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**Vote: 604** Napak District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Napak District**

Date: 07/08/2014

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

**Vote: 604** Napak District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	328,157	41,731	13%
2a. Discretionary Government Transfers	1,692,309	1,305,178	77%
2b. Conditional Government Transfers	7,186,133	5,687,631	79%
2c. Other Government Transfers	615,940	212,364	34%
3. Local Development Grant	642,460	546,091	85%
4. Donor Funding	670,000	0	0%
<b>Total Revenues</b>	<b>11,134,999</b>	<b>7,792,995</b>	<b>70%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,542,458	1,202,425	566,161	78%	37%	47%
2 Finance	310,309	164,043	163,694	53%	53%	100%
3 Statutory Bodies	438,511	316,768	309,628	72%	71%	98%
4 Production and Marketing	1,206,286	1,085,806	1,038,275	90%	86%	96%
5 Health	2,852,350	1,858,565	1,384,216	65%	49%	74%
6 Education	2,720,783	1,974,754	1,761,476	73%	65%	89%
7a Roads and Engineering	689,592	353,770	248,887	51%	36%	70%
7b Water	697,638	539,019	202,011	77%	29%	37%
8 Natural Resources	142,095	66,274	50,656	47%	36%	76%
9 Community Based Services	362,449	226,928	147,584	63%	41%	65%
10 Planning	84,897	31,164	30,938	37%	36%	99%
11 Internal Audit	41,654	15,415	15,282	37%	37%	99%
<b>Grand Total</b>	<b>11,089,023</b>	<b>7,834,931</b>	<b>5,918,808</b>	<b>71%</b>	<b>53%</b>	<b>76%</b>
<i>Wage Rec't:</i>	4,121,748	1,521,448	3,132,057	37%	76%	206%
<i>Non Wage Rec't:</i>	3,195,770	3,512,265	1,381,761	110%	43%	39%
<i>Domestic Dev't</i>	3,067,047	2,801,218	1,404,990	91%	46%	50%
<i>Donor Dev't</i>	704,458	0	0	0%	0%	0%

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

During the Third quarter the cumulative Total receipts received amounted to UGX 7.792 billion representing 70% of cumulative receipts. The only revenue sources which performed fairly was Conditional transfers and LGMSD Grant. However the District disbursed funds worth UGX:5.91 Billion to the Departments representing 71% of the total receipts. The departments cumulatively spent funds worth UGX5.918 billion representing 53% of funds disbursed to the departments leaving unspent balance of UGX 1.874 billion. These funds were not spent in the Third quarter by departments because the Contracts committee terms of office had expired and been renewed and moneys was also sent late to District accounts from the Centre

**Vote: 604** Napak District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>328,157</b>	<b>41,731</b>	<b>13%</b>
Local Service Tax	9,000	3,737	42%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	0	0%
Land Fees	79,975	6,220	8%
Local Hotel Tax	2,963	0	0%
Market/Gate Charges	20,000	8,096	40%
Miscellaneous	15,520	0	0%
Other Fees and Charges	135,900	11,575	9%
Park Fees	7,600	2,417	32%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	100	17%
Agency Fees	30,000	5,474	18%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Business licences	3,500	690	20%
Animal & Crop Husbandry related levies	11,500	3,423	30%
<b>2a. Discretionary Government Transfers</b>	<b>1,692,309</b>	<b>1,305,178</b>	<b>77%</b>
Urban Unconditional Grant - Non Wage	44,332	33,245	75%
District Equalisation Grant	52,084	39,063	75%
District Unconditional Grant - Non Wage	364,945	272,723	75%
Hard to reach allowances	344,361	240,276	70%
Urban Equalisation Grant	15,332	11,499	75%
Transfer of Urban Unconditional Grant - Wage	125,194	30,759	25%
Transfer of District Unconditional Grant - Wage	746,061	677,612	91%
<b>2b. Conditional Government Transfers</b>	<b>7,186,133</b>	<b>5,687,631</b>	<b>79%</b>
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,950	75%
Conditional Grant to Secondary Salaries	282,140	184,246	65%
Conditional Grant to Secondary Education	140,467	140,466	100%
Conditional Grant to Primary Salaries	1,479,455	1,044,965	71%
Conditional Grant to Primary Education	141,980	141,980	100%
Conditional Grant to PHC Salaries	1,012,906	768,325	76%
Conditional Grant to PHC- Non wage	91,595	68,713	75%
Conditional Grant for NAADS	708,960	708,960	100%
Conditional Grant to NGO Hospitals	606,820	455,115	75%
Conditional Grant to PAF monitoring	58,689	44,016	75%
Construction of Secondary Schools	100,000	85,000	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,372	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant to Functional Adult Lit	10,256	7,692	75%
Conditional Grant to SFG	316,356	268,903	85%
Conditional Grant to PHC - development	665,425	565,612	85%
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%
Roads Rehabilitation Grant	123,393	104,883	85%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional transfers to School Inspection Grant	9,899	7,425	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Tertiary Salaries	46,480	54,424	117%

**Vote: 604** Napak District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	68,100	58%
Conditional transfers to Production and Marketing	173,029	129,771	75%
Conditional transfers to DSC Operational Costs	12,510	9,384	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,600	11,700	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	61,642	74%
Conditional transfer for Rural Water	613,845	521,769	85%
Conditional Grant to Women Youth and Disability Grant	9,355	7,017	75%
<b>2c. Other Government Transfers</b>	<b>615,940</b>	<b>212,364</b>	<b>34%</b>
NUSAF II	155,000	0	0%
ROAD FUND	460,940	212,364	46%
<b>3. Local Development Grant</b>	<b>642,460</b>	<b>546,091</b>	<b>85%</b>
LGMSD (Former LGDP)	642,460	546,091	85%
<b>4. Donor Funding</b>	<b>670,000</b>	<b>0</b>	<b>0%</b>
WHO	70,000	0	0%
WATER AID	30,000	0	0%
UNICEF	450,000	0	0%
GIZ	70,000	0	0%
KALIP	50,000	0	0%
<b>Total Revenues</b>	<b>11,134,999</b>	<b>7,792,995</b>	<b>70%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The District during the Quarter only realised a total local revenue of UGX 6.991 million shillings as Local service tax. The low performance is attributed to low local revenue base, poor management by sub county personnel and tax payers who rebel to pay taxes. Most tax heads did not realise anything and we relied mainly on other fees and charges plus land fees and Agency fees which contributed a significant amount of what was collected

**(ii) Cummulative Performance for Central Government Transfers**

During the first quarter, the District received receipts worth UGX:2.822 billion representing 5.8% above quarterly expected out turn of UGX:2.367 billion which is 73% of the over all budget. The over performance was mainly from Conditional grants Primary and Secondary Teachers Salary IPFs sent from the Centre, other Government transfers and Donor funds. The reasons for over revenue performance was due to increase in Teachers salaries all over the Country.

**(iii) Cummulative Performance for Donor Funding**

During the quarter the District did not receive any Donor funds

**Vote: 604** Napak District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,137,925	767,658	67%	284,482	244,908	86%
Locally Raised Revenues	47,110	16,000	34%	11,778	0	0%
Other Transfers from Central Government	155,000	27,446	18%	38,750	0	0%
Multi-Sectoral Transfers to LLGs	207,641	0	0%	51,910	0	0%
District Unconditional Grant - Non Wage	118,262	139,940	118%	29,565	37,505	127%
Urban Unconditional Grant - Non Wage	0	33,008		0	11,079	
District Equalisation Grant	52,084	39,063	75%	13,021	13,021	100%
Transfer of Urban Unconditional Grant - Wage		30,759		0	0	
Transfer of District Unconditional Grant - Wage	210,424	229,666	109%	52,606	87,910	167%
Hard to reach allowances	344,361	240,276	70%	86,090	91,560	106%
Urban Equalisation Grant	3,045	11,499	378%	761	3,833	504%
<i>Development Revenues</i>	404,532	434,767	107%	101,133	179,022	177%
LGMSD (Former LGDP)	300,801	434,767	145%	75,200	179,022	238%
Multi-Sectoral Transfers to LLGs	103,731	0	0%	25,933	0	0%
<b>Total Revenues</b>	<b>1,542,458</b>	<b>1,202,425</b>	<b>78%</b>	<b>385,615</b>	<b>423,929</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,137,925	389,812	34%	284,482	198,894	70%
Wage	347,226	263,730	76%	86,807	169,765	196%
Non Wage	790,700	126,082	16%	197,675	29,129	15%
<i>Development Expenditure</i>	404,532	176,349	44%	101,134	21,476	21%
Domestic Development	404,532	176,349	44%	101,134	21,476	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,542,458</b>	<b>566,161</b>	<b>37%</b>	<b>385,615</b>	<b>220,370</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		377,846	33%			
<i>Development Balances</i>		258,418	64%			
Domestic Development		258,418	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>636,264</b>	<b>41%</b>			

In the quarter the department of administration received UGX 423.929 million showing 110% quarterly out turn performance and also spent UGX 220.370 representing 57% of the quarter outturn for recurrent expenditure, leaving a balance of UGX 636.264 million which is carried to be spent in the next quarter.

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

the contracts Committee terms of office had expired awaiting renewal.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased	1	0
No. of vehicles purchased (PRDP)	1	0
No. (and type) of capacity building sessions undertaken	22	66
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,542,458</b>	<b>566,161</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,542,458</b>	<b>566,161</b>

The department was able to conduct all the mandatory meetings of DTPC, Senior management, attend workshops and meetings at the national level. Maintenance of vehicles and equipments, procurement of fuel, stationary, tonner and printing materials was done.

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	290,309	164,043	57%	72,577	60,331	83%
Conditional Grant to PAF monitoring	58,689	44,016	75%	14,672	14,672	100%
Locally Raised Revenues	58,609	9,752	17%	14,652	6,991	48%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,860	33,520	112%	7,465	12,020	161%
Urban Unconditional Grant - Non Wage	7,484	237	3%	1,871	0	0%
Transfer of District Unconditional Grant - Wage	73,678	76,518	104%	18,420	26,648	145%
<i>Development Revenues</i>	20,000	0	0%	0	0	
Locally Raised Revenues	10,000	0	0%	0	0	
District Unconditional Grant - Non Wage	10,000	0	0%	0	0	
<b>Total Revenues</b>	<b>310,309</b>	<b>164,043</b>	<b>53%</b>	<b>72,577</b>	<b>60,331</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	290,309	163,694	56%	72,577	60,142	83%
Wage	101,888	76,518	75%	25,472	24,935	98%
Non Wage	188,421	87,176	46%	47,105	35,206	75%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>310,309</b>	<b>163,694</b>	<b>53%</b>	<b>72,577</b>	<b>60,142</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		349	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>349</b>	<b>0%</b>			

The department realised a total revenue out-turn of UGX 60.331 showing 83% performance out of the expected quarter outturn of UGX 92.577 million, the low realisation was due to local revenue which performed at only 0% of the quarterly expectation, and no expenditure report was received from the subcounties.

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

There was unspent balance on the bank account at the end of the quarter inform of unrepresented cheques to keep account active

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of LG service tax collection	21000	5250
Value of Hotel Tax Collected	20	48
Value of Other Local Revenue Collections	6	6
Date of Approval of the Annual Workplan to the Council	30/4/2013	04/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	04/04/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Date for submitting the Annual Performance Report	15 July 2013	15 July 2013
<b>Function Cost (UShs '000)</b>	<b>310,309</b>	<b>163,694</b>
<b>Cost of Workplan (UShs '000):</b>	<b>310,309</b>	<b>163,694</b>

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	404,053	320,068	79%	101,013	90,392	89%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,121	61,642	219%	7,030	20,038	285%
Conditional transfers to DSC Operational Costs	19,093	9,384	49%	4,773	3,128	66%
Conditional transfers to Salary and Gratuity for LG ele	117,000	68,100	58%	29,250	22,800	78%
Conditional transfers to Councillors allowances and Ex	43,200	11,700	27%	10,800	3,900	36%
Locally Raised Revenues	19,029	13,515	71%	4,757	0	0%
Multi-Sectoral Transfers to LLGs	61,532	61,515	100%	15,383	0	0%
District Unconditional Grant - Non Wage	57,097	77,412	136%	14,274	32,726	229%
Transfer of District Unconditional Grant - Wage	35,581	3,300	9%	8,895	3,300	37%
<i>Development Revenues</i>	34,458	0	0%	8,615	0	0%
Donor Funding	34,458	0	0%	8,615	0	0%
<b>Total Revenues</b>	<b>438,511</b>	<b>320,068</b>	<b>73%</b>	<b>109,628</b>	<b>90,392</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	404,053	309,628	77%	101,013	109,550	108%
Wage	219,181	172,801	79%	54,795	69,528	127%
Non Wage	184,872	136,827	74%	46,218	40,022	87%
<i>Development Expenditure</i>	34,458	0	0%	8,614	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	34,458	0	0%	8,614	0	0%
<b>Total Expenditure</b>	<b>438,510</b>	<b>309,628</b>	<b>71%</b>	<b>109,628</b>	<b>109,550</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,140	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,440</b>	<b>2%</b>			

Department received UGX 90.392 (82%) million & UGX 109.55(100%) million was spent. Wage in particular performed beyond plan due to access of payroll by those who had not accessed and received arrears. More was allocated to council from locally raised revenue and unconditional grant because of the busy schedule of chairman and council generally during the quarter. The unspent balance at the quarter end is due to excess allocations to the department from local revenue and unconditional grant meant to enable council sittings for approval of workplans and laying of the budget draft.

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

late release of funds for Council sessions.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	2
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	9	2
No. of LG PAC reports discussed by Council	9	2
<b><i>Function Cost (UShs '000)</i></b>	<b>438,510</b>	<b>309,628</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,510</b>	<b>309,628</b>

In the 3rd quarter, 3 DEC meetings were held, 3 Evaluation Committee meetings took place, 3 contracts Committee meetings took place, 2 DSC meetings were held, PAF monitoring for 3rd quarter was conducted, 1 Council meetings took place, 1 standing Committee meetings were arranged, DPAC meeting for the quarter was held, Some Committees monitored their respective sector activities, and some staff salaries was paid. The File of the District Land Board Members was submitted to the MoLHUD for consideration.

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	447,326	376,846	84%	111,229	129,625	117%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	173,029	129,771	75%	43,257	43,257	100%
NAADS (Districts) - Wage	171,735	128,801	75%	42,934	42,934	100%
Locally Raised Revenues	5,000	1,274	25%	804	0	0%
Multi-Sectoral Transfers to LLGs	2,409	0	0%	602	0	0%
District Unconditional Grant - Non Wage	1,591	2,000	126%	242	500	207%
Transfer of District Unconditional Grant - Wage	65,560	114,999	175%	16,390	42,934	262%
<i>Development Revenues</i>	758,960	708,960	93%	189,740	354,480	187%
Conditional Grant for NAADS	708,960	708,960	100%	177,240	354,480	200%
Donor Funding	50,000	0	0%	12,500	0	0%
<b>Total Revenues</b>	<b>1,206,286</b>	<b>1,085,806</b>	<b>90%</b>	<b>300,969</b>	<b>484,105</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	447,326	329,315	74%	97,001	136,888	141%
Wage	265,297	234,507	88%	13,204	90,242	683%
Non Wage	182,029	94,808	52%	83,797	46,645	56%
<i>Development Expenditure</i>	758,960	708,960	93%	214,506	354,480	165%
Domestic Development	708,960	708,960	100%	214,506	354,480	165%
Donor Development	50,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,206,286</b>	<b>1,038,275</b>	<b>86%</b>	<b>311,507</b>	<b>491,368</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,530	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,530</b>	<b>4%</b>			

During the Second quarter, the department received UGX:484.105 Million representing 161% of the quarterly plan .The department also spent UGX 491.368 million representing 158% of the quarterly outturn leaving unspent balance of UGX 47.53 million. The unspent balance was not spent because of the delay by the contractor to come and sign agreement and start the work intime and these funds are for construction of the mini abattoir at the district head quarters and due to the expiry of Contracts Committee terms of office waiting renewal.

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

Because of the low capacity and Shoddy works of contractor of which the work was halted and to be awarded to another contractor.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	8	24
No. of technologies distributed by farmer type	22	36
No. of farmers accessing advisory services		59
No. of farmers receiving Agriculture inputs	1836	149
<b>Function Cost (UShs '000)</b>	<b>883,104</b>	<b>835,400</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	50000	225000
No of livestock by types using dips constructed		22500
No. of livestock by type undertaken in the slaughter slabs		108
<b>Function Cost (UShs '000)</b>	<b>323,182</b>	<b>201,475</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>1,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,206,286</b>	<b>1,038,275</b>

To establish infrastructure for public health, Through Sero surveillance and sero monitoring by DVO, To provide support supervision and mentoring services by all the sector heads of DVO. DCO, DNC, DAO and DPMO.

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,719,360	1,292,953	75%	430,101	481,914	112%
Conditional Grant to PHC Salaries	1,012,906	768,325	76%	253,226	306,494	121%
Conditional Grant to PHC- Non wage	91,595	68,713	75%	22,899	22,915	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%	1,177	0	0%
District Unconditional Grant - Non Wage	2,833	800	28%	708	800	113%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,990	565,612	50%	283,247	232,899	82%
Conditional Grant to PHC - development	665,425	565,612	85%	166,356	232,899	140%
Donor Funding	376,650	0	0%	94,163	0	0%
LGMSD (Former LGDP)	61,418	0	0%	15,354	0	0%
Multi-Sectoral Transfers to LLGs	29,497	0	0%	7,374	0	0%
<b>Total Revenues</b>	<b>2,852,350</b>	<b>1,858,565</b>	<b>65%</b>	<b>713,348</b>	<b>714,813</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,719,360	1,246,623	73%	270,403	482,341	178%
Wage	1,012,906	723,231	71%	101,477	306,494	302%
Non Wage	706,455	523,392	74%	168,926	175,847	104%
<i>Development Expenditure</i>	1,132,990	137,593	12%	345,217	55,423	16%
Domestic Development	756,340	137,593	18%	220,217	55,423	25%
Donor Development	376,650	0	0%	125,000	0	0%
<b>Total Expenditure</b>	<b>2,852,350</b>	<b>1,384,216</b>	<b>49%</b>	<b>615,620</b>	<b>537,764</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,330	3%			
<i>Development Balances</i>		428,018	38%			
Domestic Development		428,018	57%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>474,348</b>	<b>17%</b>			

The Department received UGX 714,813,000 showing 100% of quarter expected out turn of UGX 713,348,000 was utilized for lower units operations and office running of utilization was at 82% NGO Non Wage for the Hospital was 151,705,000/= utilized at both the hospital and the basic Health Facility, PHC Development release 166,356,259. UGX 454.627(74% of quarter outturn) million was spent. The Budget performance is at 40% overall with Non Wage at 50% Wage at 41.1%, Donor at 30.1% development cumulatively Development is at 332,712,518 which is 50% total release.

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

The procurement system is so slow hence delay in the commencement of some of the contracts

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO Basic health facilities	500	181
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	636
Number of trained health workers in health centers	90	127
No. of trained health related training sessions held.	16	15
Number of outpatients that visited the Govt. health facilities.	133345	82879
Number of inpatients that visited the Govt. health facilities.	1200	1878
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1367
%age of approved posts filled with qualified health workers	90	87
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	99
No. of children immunized with Pentavalent vaccine	12000	5179
Number of inpatients that visited the NGO hospital facility	12800	3142
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	1420
Number of outpatients that visited the NGO hospital facility	79000	63855
Number of outpatients that visited the NGO Basic health facilities	15000	18756
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	3	1
No of healthcentres constructed (PRDP)	1	1
No of healthcentres rehabilitated (PRDP)	2	0
No of staff houses constructed (PRDP)	4	1
No of maternity wards constructed	1	1
No of maternity wards rehabilitated	1	1
No of OPD and other wards rehabilitated	1	1
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,852,350</b>	<b>1,384,216</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,852,350</b>	<b>1,384,216</b>

The development projects this FY 2013/2014 i.e Infrastructure development the procurement process has started. PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Administrative and Health services management, outreaches, minor Repair of the equipments and Machinery, Health infrastructure contracts paid for the works done and also completed. The funds received also used for procurement of the medicines and other medical supplies especially for the PNFP facilities. Though the department received funds for the development of infrastructure no facility construction had taken place due to the slow procurement processes. NGO Hospital 291 Inpatients, 300 Deliveries conducted, 15,652 OPD attended, NGO LLU, OPD 4,168, Deliveries 40 Immunized 167 Government Units Training 10, OPD 20,527, Inpatients 416 admitted and 100 Deliveries conducted.

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,254,427	1,620,851	72%	563,607	485,576	86%
Conditional Grant to Tertiary Salaries	46,480	54,424	117%	11,620	14,264	123%
Conditional Grant to Primary Salaries	1,479,455	1,044,965	71%	369,864	311,792	84%
Conditional Grant to Secondary Salaries	282,140	184,246	65%	70,535	45,602	65%
Conditional Grant to Primary Education	141,980	141,980	100%	35,495	47,327	133%
Conditional Grant to Secondary Education	140,467	140,466	100%	35,117	46,822	133%
Conditional transfers to School Inspection Grant	9,899	7,425	75%	2,475	2,475	100%
Locally Raised Revenues	20,911	660	3%	5,228	0	0%
Multi-Sectoral Transfers to LLGs	1,253	0	0%	313	0	0%
District Unconditional Grant - Non Wage	22,186	6,200	28%	5,547	3,800	69%
Transfer of District Unconditional Grant - Wage	109,654	40,485	37%	27,414	13,495	49%
<i>Development Revenues</i>	466,356	353,903	76%	116,589	145,725	125%
Conditional Grant to SFG	316,356	268,903	85%	79,089	110,725	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Donor Funding	50,000	0	0%	12,500	0	0%
<b>Total Revenues</b>	<b>2,720,783</b>	<b>1,974,754</b>	<b>73%</b>	<b>680,196</b>	<b>631,301</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,254,427	1,609,989	71%	11,395,479	524,730	5%
Wage	1,917,730	1,466,976	76%	0	420,569	
Non Wage	336,697	143,013	42%	11,395,479	104,161	1%
<i>Development Expenditure</i>	466,356	151,487	32%	0	24,095	
Domestic Development	416,356	151,487	36%	0	24,095	
Donor Development	50,000	0	0%	0	0	
<b>Total Expenditure</b>	<b>2,720,783</b>	<b>1,761,476</b>	<b>65%</b>	<b>11,395,479</b>	<b>548,826</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,862	0%			
<i>Development Balances</i>		202,416	43%			
Domestic Development		202,416	49%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,279</b>	<b>8%</b>			

The department realised a total revenue out-turn of UGX 631,301,000 million out of the expected out turn UGX 680,301,000 million indicating a performance of 93%. The department also spent UGX 548.826 million representing 87% of the quarterly out turn and funds were spent in the following areas, Non wage performed over and above the expected due to the increased activities in the department some of which were rolled over from previous Quarter one. Most of the realised revenue was spent on implementation of the departmental planned activities, leaving a balance unspent of UGX 213.279 million, this was composed of mainly local revenue received towards the end of the quarter. We received 47,327,000 for UPE, 2,475,000 for school Inspection, PRDP, 43,981,000 for USE, 46, 822,000, 538 primary teachers salaries, 42,336,933 for secondary teachers salaries and 9,254,145 for tertiary salaries, and we also received 3,000,000 from the local revenue to run the departmental activities. The balance was not spent in the first quarter because of the slow pace of work by contractors and funds were also sent by the ministry almost at the end of the quarter.

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

The funds that have not been spent will be spent in Quarter 4 because Contractors are about to complete some works

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 6: Education**

and other works are in the process of being signed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	303	909
No. of qualified primary teachers	303	909
No. of pupils enrolled in UPE	17525	51073
No. of student drop-outs	82	30
No. of Students passing in grade one	50	40
No. of pupils sitting PLE	853	853
No. of classrooms constructed in UPE (PRDP)	6	3
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	25	2
No. of latrine stances constructed (PRDP)	15	0
No. of teacher houses constructed	2	0
No. of teacher houses rehabilitated	2	0
No. of teacher houses constructed (PRDP)	1	2
No. of teacher houses rehabilitated (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,987,792</b>	<b>1,405,185</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	44	62
No. of students passing O level	254	435
No. of students sitting O level	200	225
No. of students enrolled in USE	1071	3
<b>Function Cost (US\$ '000)</b>	<b>522,607</b>	<b>272,954</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	32	36
No. of students in tertiary education	74	321
<b>Function Cost (US\$ '000)</b>	<b>46,480</b>	<b>29,751</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	37	41
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>163,904</b>	<b>53,586</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,720,783</b>	<b>1,761,476</b>

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 eighty percent because some teachers have not accessed the payroll yet, while others have been deleted. On PRDP the performance in the quota was at bout eighty percent because not all constructors have been paid.



**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	560,851	248,887	44%	140,213	115,649	82%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	460,940	184,919	40%	115,235	92,459	80%
Multi-Sectoral Transfers to LLGs	3,340	0	0%	835	0	0%
District Unconditional Grant - Non Wage	3,025	0	0%	756	0	0%
Transfer of District Unconditional Grant - Wage	91,547	63,968	70%	22,887	23,189	101%
<i>Development Revenues</i>	128,741	104,883	81%	32,185	43,187	134%
Roads Rehabilitation Grant	123,393	104,883	85%	30,848	43,187	140%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
<b>Total Revenues</b>	<b>689,592</b>	<b>353,770</b>	<b>51%</b>	<b>172,398</b>	<b>158,836</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	684,244	248,887	36%	85,194	75,262	88%
Wage	91,547	63,968	70%	22,887	23,189	101%
Non Wage	592,697	184,919	31%	62,307	52,073	84%
<i>Development Expenditure</i>	5,348	0	0%	1,337	0	0%
Domestic Development	5,348	0	0%	1,337	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>689,592</b>	<b>248,887</b>	<b>36%</b>	<b>86,531</b>	<b>75,262</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,883	1961%			
Domestic Development		104,883	1961%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,883</b>	<b>15%</b>			

The department received UGX 158,836 million out of the showing 92% of the quarterly out turn expectation of UGX:172,398,000/= and representing a performance of 51% of the overall budget. Other Government transfers particularly performed slightly below expectation as less was received from road fund. Out of the receipts, a balance of UGX 104.9 million which was not spent because of late receipt of funds and because the procurement of suppliers for materials required for road works is still in progress

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

The Identified suppliers were not able to timely supply the required items, including getting excavator for gravelling works. This affected execution of works planned for the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads maintained.	10	5
Lengths in km of community access roads maintained	10	5
No. of Bridges Repaired	6	0
No of bottle necks removed from CARs	7	5
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	13	0
Length in Km of District roads routinely maintained	20	18
Length in Km of District roads periodically maintained	22	9
<b><i>Function Cost (US\$ '000)</i></b>	<b>689,592</b>	<b>248,887</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>689,592</b>	<b>248,887</b>

The Planned works for the Periodic Maintenance of Kangole Matany was started with a grading of 9km. Grading of upto 13km for the routine Maintenance works of Iriir-Napak road was done and 3km of Lokiteded District HQ roads were also graded.

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<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	521,769	77%	168,461	214,846	128%
Conditional transfer for Rural Water	613,845	521,769	85%	153,461	214,846	140%
Donor Funding	60,000	0	0%	15,000	0	0%
<b>Total Revenues</b>	<b>697,638</b>	<b>539,019</b>	<b>77%</b>	<b>174,410</b>	<b>220,596</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,793	17,250	72%	5,948	17,250	290%
Wage	0	0		0	0	
Non Wage	23,793	17,250	72%	5,948	17,250	290%
<i>Development Expenditure</i>	673,845	184,761	27%	168,461	152,817	91%
Domestic Development	613,845	184,761	30%	153,461	152,817	100%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>697,638</b>	<b>202,011</b>	<b>29%</b>	<b>174,410</b>	<b>170,066</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		337,007	50%			
Domestic Development		337,007	55%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>337,008</b>	<b>48%</b>			

Find the Third Quarter Progress Report for the Rural Water and Sanitation Conditional Grant for the financial year 2013/2014. The District received a total of UGX 225,353,000 (220,596,000 from the central Government and UGX 4,757,000 from development Partners – Water Aid) ;the cumulative funds received so far is 574,152,000 which represents 78% of the total budget received so far for the implementation of water and Sanitation activities in the District.,The District has a population of 209,100 people and current access to safe water is 58.2%, with a functionality rate of 71%.Among the activities implemented during the Third Quarter are soft ware activities, repair of Boreholes to counter the spread of Hepatitis E in the District and partial completion of outstanding payments to service providers who were not cleared during fourth quarter of FY 2012/2013, completion of spring's protection and response towards the outbreak of Hepatitis E in the District.

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

Funds received in Bulk and not all of it could be spent at onceS

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	53	26
No. of water points tested for quality	36	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	10	27
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed (PRDP)	3	3
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	36	0
No. of water points rehabilitated	1	0
% of rural water point sources functional (Gravity Flow Scheme)	50	50
No. of water pump mechanics, scheme attendants and caretakers trained	30	10
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	62	46
No. of water user committees formed.	4	4
No. Of Water User Committee members trained	4	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	6
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	3	3
<b>Function Cost (US\$ '000)</b>	<b>697,638</b>	<b>202,011</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>697,638</b>	<b>202,011</b>

Under District water Grant, 23 Boreholes were repaired, 2 No Boreholes were also rehabilitated, District Water and Sanitation Coordination committee meeting was held with Field visit at Lotome, Lopeei and Lokopo, World water Day celebrations was held in Lotome Sub County, 40% advanced payment was made for the water office Car, payment was the Protection of Springs was effected under District Hygiene and Sanitation, 3 follow up visits were carried out on triggered villages in Lokopo, Lopeei and Lotome, One Village (Kaingolejiek, Moruongor parish, Lotome Sub County) was declared Open defecation free during World water day; 2 Refuse Pits were dug during sanitation week ( 1 at Administration Block and 1 qt health Block); Gifts were given out to best performers in promoting Sanitation and Hygiene in the Communities; Radio talk show was hosted on nenah fm and ADHO(EH), sec for Health and DCDO talked on the radio; 2 Dialogue meetings were held with Communities I n Kalesa, Namugit and Nawaikorot

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,095	66,274	65%	25,524	23,494	92%
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	1,150	19%	1,500	500	33%
Transfer of District Unconditional Grant - Wage	25,901	13,752	53%	6,475	5,870	91%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>142,095</b>	<b>66,274</b>	<b>47%</b>	<b>35,524</b>	<b>23,494</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,095	50,656	50%	25,524	11,982	47%
Wage	25,901	13,423	52%	6,475	5,870	91%
Non Wage	76,194	37,233	49%	19,049	6,113	32%
<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%
<b>Total Expenditure</b>	<b>142,095</b>	<b>50,656</b>	<b>36%</b>	<b>35,524</b>	<b>11,982</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,618	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,618</b>	<b>11%</b>			

The department has received ugx 23,494,000/= This represents 66% of the quarter out turn of ugx 35,524,000/= for the department. However out of the funds received the department has spent ugx 11,192,000/= Which is 34% of the quarter out turn . The rest of funds that remains unspent ugx 15.62 million is meant for tree planting.

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

Inadquate rainfall and procurement process delayed the activity to be implemented in the quarter otherwise the contract has been awarded

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	3	1
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	30	1
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring (PRDP)	300	0
No. of monitoring and compliance surveys undertaken	1	0
No. of environmental monitoring visits conducted (PRDP)	3	0
No. of new land disputes settled within FY	1	0
<b>Function Cost (UShs '000)</b>	<b>142,095</b>	<b>50,656</b>
<b>Cost of Workplan (UShs '000):</b>	<b>142,095</b>	<b>50,656</b>

Allowance for 3 workshops attended to and launched paid, salaries paid, stationery purchased, staff welfare paid, bank charges paid.

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,480	115,604	67%	42,870	38,635	90%
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	2,100	11%	5,000	800	16%
Transfer of District Unconditional Grant - Wage	95,182	82,196	86%	23,796	27,399	115%
<i>Development Revenues</i>	190,969	111,324	58%	47,742	45,839	96%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	111,324	85%	32,742	45,839	140%
<b>Total Revenues</b>	<b>362,449</b>	<b>226,928</b>	<b>63%</b>	<b>90,612</b>	<b>84,474</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,480	101,745	59%	42,870	34,872	81%
Wage	101,568	82,196	81%	25,392	27,399	108%
Non Wage	69,912	19,549	28%	17,478	7,474	43%
<i>Development Expenditure</i>	190,969	45,839	24%	47,742	45,839	96%
Domestic Development	130,969	45,839	35%	32,742	45,839	140%
Donor Development	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>362,449</b>	<b>147,584</b>	<b>41%</b>	<b>90,612</b>	<b>80,711</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,859	8%			
<i>Development Balances</i>		65,485	34%			
Domestic Development		65,485	50%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,344</b>	<b>22%</b>			

During Second Quarter, UGX 84.474 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 63% of the budget .The department also spent UGX 80.711 million representing 89% of the quarterly out turn of UGX 90.612 million during the quarter leaving unspent balance of UGX 79.344 million which was not spent due to delayed receipts by the Centre and formation Community groups, Low response by Community groups to generate proposals for funding

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

Low response by Community groups to generate proposals for funding

**(ii) Highlights of Physical Performance**

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	99
No. of Active Community Development Workers	23	16
No. FAL Learners Trained	2400	2970
No. of children cases ( Juveniles) handled and settled	80	0
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	1200	0
No. of women councils supported	8	1
<b>Function Cost (UShs '000)</b>	<b>362,449</b>	<b>147,584</b>
<b>Cost of Workplan (UShs '000):</b>	<b>362,449</b>	<b>147,584</b>

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



**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,851	31,164	76%	10,213	8,456	83%
Locally Raised Revenues	5,000	530	11%	1,250	0	0%
District Unconditional Grant - Non Wage	17,000	7,601	45%	4,250	800	19%
Transfer of District Unconditional Grant - Wage	18,850	23,034	122%	4,713	7,656	162%
<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%
<b>Total Revenues</b>	<b>84,897</b>	<b>31,164</b>	<b>37%</b>	<b>21,224</b>	<b>8,456</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,850	30,938	76%	10,212	8,398	82%
Wage	18,850	22,276	118%	4,712	5,963	127%
Non Wage	22,000	8,663	39%	5,500	2,435	44%
<i>Development Expenditure</i>	44,046	0	0%	9,031	0	0%
Domestic Development	10,696	0	0%	693	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
<b>Total Expenditure</b>	<b>84,896</b>	<b>30,938</b>	<b>36%</b>	<b>19,243</b>	<b>8,398</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		226	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>226</b>	<b>0%</b>			

During the quarter the Department received UGX 08.456 million representing 40% of the quarterly out turn .The department during the Quarter spent UGX 08.398% million representing 44% of the quarterly out turn leaving 0% unspent balance.

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

The small balance left was to keep the account active awaiting next quarter releases from the Centre

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	14
No of Minutes of TPC meetings	12	15
No of minutes of Council meetings with relevant resolutions	6	5
<b>Function Cost (UShs '000)</b>	<b>84,896</b>	<b>30,938</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,896</b>	<b>30,938</b>

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

**Vote: 604** Napak District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,654	15,415	37%	10,331	5,272	51%
Locally Raised Revenues	8,332	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	8,481	0	0%	2,120	0	0%
District Unconditional Grant - Non Wage	13,668	2,000	15%	3,417	800	23%
Transfer of District Unconditional Grant - Wage	11,173	13,415	120%	2,793	4,472	160%
<b>Total Revenues</b>	<b>41,654</b>	<b>15,415</b>	<b>37%</b>	<b>10,331</b>	<b>5,272</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,654	15,282	37%	10,330	5,214	50%
Wage	19,654	12,432	63%	4,914	4,002	81%
Non Wage	22,000	2,850	13%	5,417	1,212	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>41,654</b>	<b>15,282</b>	<b>37%</b>	<b>10,330</b>	<b>5,214</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		133	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>133</b>	<b>0%</b>			

During the quarter the department cummulatively received UGX 5.272 million representing 51% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 5.272 million /= representing 51% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 133,000/= .

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

There was no balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits		3
Date of submitting Quarterly Internal Audit Reports	15/7/2013	15/4/2013
<b>Function Cost (UShs '000)</b>	41,654	15,282
<b>Cost of Workplan (UShs '000):</b>	<b>41,654</b>	<b>15,282</b>

The Department during the quarter carried out audits in NAADS activities at all Lower Local Governments and the District Headquarters, and Value for money audit verification on NUSAF Community Infrastructure Projects were conducted, Audit on Contracted Revenue in Matany Sub-county conducted, two Special Audits were conducted and procurement audit was also conducted in the quarter.

**Vote: 604** Napak District**2013/14 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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	-Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted.	-Staff salaries paid 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.
<i>General Staff Salaries</i>		169,765
<i>Allowances</i>		1,000
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		1,200
<i>Staff Training</i>		0
<i>Books, Periodicals and Newspapers</i>		270
<i>Welfare and Entertainment</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		375
<i>Postage and Courier</i>		144
<i>Guard and Security services</i>		1,040
<i>Travel Inland</i>		4,897
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		10,053
<i>Maintenance Other</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	66,278	169,765
<i>Non Wage Rec't:</i>	99,770	27,431
<i>Domestic Dev't:</i>	26,395	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>192,442</b>	<b>197,196</b>

**Output: Human Resource Management**

**Vote: 604** Napak District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	- Staff salaries paid to 3 staff. -Acting Allowances paid to 5 staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and semina	- Staff salaries paid to 3 staff. -Acting Allowances paid to 5 staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and semina
Allowances		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		268
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		490
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,300	758
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,300</b>	<b>758</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Availability and implementation of LG Capacity building policy and plan at the district headquarters)	yes (Availability and implementation of LG Capacity building policy and plan at the district headquarters)
No. (and type) of capacity building sessions undertaken	22 (- 2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	22 (2 staffs trained in UMI and Nsamisi, Conducted performance appraisals for Headteachers and Health Incharges, Conducted resource mobilization for Parish Chiefs, Exchange visits for HoDs and ouncillors)
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		21,476
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,512	21,476
Donor Dev't:		
<b>Total</b>	<b>12,512</b>	<b>21,476</b>

**Output: Public Information Dissemination**

**Vote: 604** Napak District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	-Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted i	-payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted in the district HQ.
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,925	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,925</b>	<b>800</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,250</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	2 Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the	2 Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the
<i>Allowances</i>		140
<i>Welfare and Entertainment</i>		0

**Vote: 604** Napak District**2013/14 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	7,973	140
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,973</b>	<b>140</b>

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

Date for submitting the Annual Performance Report	15 July 2013 (Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2013 (Budget desk sat at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly
Maintenance - Vehicles		0
General Staff Salaries		24,935
Allowances		0
General Supply of Goods and Services		2,678
Travel Inland		6,565
Fuel, Lubricants and Oils		2,500
Medical Expenses (To Employees)		0
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		145
Bank Charges and other Bank related costs		118
Wage Rec't:	18,420	24,935
Non Wage Rec't:	17,382	12,306
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,802</b>	<b>37,242</b>

**Output: Revenue Management and Collection Services**

**Vote: 604** Napak District**2013/14 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)
<b>2. Finance</b>		
Value of LG service tax collection	5250 (Local service tax collected from sub counties and the District Head Quarters.)	5250 (Local revenue collected from sub counties and 65% remitted back to sub counties.)
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.)	8 (Hotel tax collected from 2 hotels in Iriiri sub county, 4 in Matany sub county and 2 in Ngoleriet sub county.)
Value of Other Local Revenue Collections	2 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)	2 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)
Non Standard Outputs:	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,00	Market dues 4,347.700 Other licences 129 Park fees 1,385 Certificates 100, Animal and crop husbandry 946, Fees & Charges 85,
<i>Allowances</i>		3,400
<i>Welfare and Entertainment</i>		1,968
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		310
<i>Fuel, Lubricants and Oils</i>		2,832
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,022	9,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,022</b>	<b>9,310</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2013 at the district headquarters.	30/4/2013 (1Budget conference to be held on 8/12/2013 at the district headquarters.
	4 Budget Desk meetings held at headquarters (i.e quarterly).	1 Budget Desk meetings held at headquarters (i.e quarterly).
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 03/02/2013)
Date for presenting draft Budget and Annual workplan to the Council	()	04/04/2013 (Copy of Draft budget and workplans in place.)
Non Standard Outputs:		NA
<i>Allowances</i>		530
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 604** Napak District

**2013/14 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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**2. Finance**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,084	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,084</b>	<b>630</b>

**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.
	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
<i>Allowances</i>		2,736
<i>Welfare and Entertainment</i>		609
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		630
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,422	5,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,422</b>	<b>5,215</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)
Non Standard Outputs:	Books of accounts purchased	Books of accounts purchased and in place.
<i>Allowances</i>		5,640
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		1,385



**Vote: 604** Napak District**2013/14 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)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>7,745</b>

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters National and Local Workshops attended Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level	Salaries for 2 staff paid at District level Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Travel inland for workshops Fuels lubricants and oils procured at district level Advertisement	
<i>General Staff Salaries</i>			27,228
<i>Allowances</i>			1,280
<i>Incapacity, death benefits and funeral expenses</i>			200
<i>Advertising and Public Relations</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			50
<i>Welfare and Entertainment</i>			287
<i>Special Meals and Drinks</i>			720
<i>Printing, Stationery, Photocopying and Binding</i>			255
<i>Subscriptions</i>			0
<i>Rent - Produced Assets to private entities</i>			1,200
<i>Travel Inland</i>			290
<i>Fuel, Lubricants and Oils</i>			304
<i>Tax Account</i>			0
<i>Wage Rec't:</i>	8,895		27,228
<i>Non Wage Rec't:</i>	2,273		4,586
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>	8,614		
<b>Total</b>	<b>19,783</b>		<b>31,814</b>

**Output: LG procurement management services**

**Vote: 604** Napak District**2013/14 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub	Preparation of bidding documents done . 3 Contracts committee meetings held at District level. 3 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Monthly Office
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		287
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Rent - Produced Assets to private entities</i>		600
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,467	
<i>Non Wage Rec't:</i>	4,929	887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,396</b>	<b>887</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	3 Staff Salaries paid at District level done 3 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level 1 Desk	2 DSC meetings conducted at District level Monthly Salaries for Chair DSC paid Assorted Stationery purchased at District level payment for Postage and Courier done at District level Travelled inland for Submissions of reports Fuel and lubricants proc
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		420
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		627
<i>Printing, Stationery, Photocopying and Binding</i>		1,011
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		150
<i>Rent - Produced Assets to private entities</i>		600
<i>Travel Inland</i>		600

**Vote: 604** Napak District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		940
<i>Wage Rec't:</i>	11,203	4,500
<i>Non Wage Rec't:</i>	2,737	4,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,940</b>	<b>8,848</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 land board meetings held at the district head quarters.)	0 (No land board meeting was held at headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	5 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	0 (The District land board never sat during the quarter to approve the land applications)
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	There was a monitoring visit and meeting organized by Uganda Land Alliance for the District Land Board Members
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,223	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,223</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council reviewed at District level)	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council reviewed at District level)
No. of LG PAC reports discussed by Council	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters 1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters 1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incapacity expenses made at district level Payment fo	Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made Assorted Stationery procured at District level Fuel for office operations procured at District level
<i>Allowances</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		186

**Vote: 604** Napak District**2013/14 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**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,560	3,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,560</b>	<b>3,286</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level (7) one Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level (7) one Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter
<i>General Staff Salaries</i>		15,300
<i>Allowances</i>		5,923
<i>Medical Expenses(To Employees)</i>		600
<i>Welfare and Entertainment</i>		1,077
<i>Bank Charges and other Bank related costs</i>		107
<i>Salary and Gratuity for LG elected Political Leaders</i>		22,500
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,885
<i>Fuel, Lubricants and Oils</i>		4,624
<i>Maintenance - Vehicles</i>		635
<i>Maintenance Other</i>		0
<i>Scholarships and related costs</i>		1,740
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	31,231	37,800
<i>Non Wage Rec't:</i>	11,413	21,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,643</b>	<b>59,391</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Standing Committee meetings held at District level Welfare and entertainment provided at District level 2 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at th	1 Standing Committee meetings held at District level Welfare and entertainment provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district lev
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**Vote: 604** Napak District**2013/14 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)
<b>3. Statutory Bodies</b>		
Allowances		3,400
Hire of Venue (chairs, projector etc)		50
Welfare and Entertainment		420
Printing, Stationery, Photocopying and Binding		850
Travel Inland		340
Fuel, Lubricants and Oils		264
Wage Rec't:		
Non Wage Rec't:	4,700	5,324
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,700</b>	<b>5,324</b>

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets
General Staff Salaries		47,309
Wage Rec't:	0	47,309
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>47,309</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	22 (This categories of technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, ox ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoc vins will benefit selected food security and market oriented and commercilaisation farmers in all the district. Distribution will be done this quarter in all the rural sub counties)	12 (This categories of technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, ox ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoc vins will benefit selected food security and market oriented and commercilaisation farmers in all the district. Distribution will be done this quarter in all the rural sub counties)
Non Standard Outputs:	Not applicable	Not applicable
Medical and Agricultural supplies		0

**Vote: 604** Napak District**2013/14 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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**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 64,529 0

Donor Dev't:

**Total** 64,529 0**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1836 (Total number of farms ranging from food security, market oriented and commercial farmers all in all the subcounties Receive agricultural inputs)	149 (15 oxploughs, and 134 Veterinary kits were given farmers in Lopeei Sub County)
No. of farmer advisory demonstration workshops	8 (Number of demonstration workshops attended by farms)	0 (Nil)
No. of farmers accessing advisory services	1836 (Total number of farms ranging from food security, market oriented and commercial farmers all in all the subcounties access advisory services)	59 (A Total number of 59 farms ranging from food security in Lokopo Subcounty access advisory services)
No. of functional Sub County Farmer Forums	25 (Twenty five sub county farmers forums are strengthened to monitor the implementation of the NAADs activities at all the sub counties)	8 (8 sub county farmers forums are strengthened to monitor the implementation of the NAADs activities at all the sub counties)
Non Standard Outputs:	Not applicable	Not applicable
<i>LG Unconditional grants(current)</i>		347,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	149,977	347,744
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>149,977</b>	<b>347,744</b>

**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. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture A	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		809
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		42,934
<i>Allowances</i>		6,664
<i>Incapacity, death benefits and funeral expenses</i>		500

**Vote: 604** Napak District**2013/14 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)
<b>4. Production and Marketing</b>		
Staff Training		36,699
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		1,500
Bank Charges and other Bank related costs		99
Wage Rec't:	13,204	42,934
Non Wage Rec't:		46,645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,204</b>	<b>89,579</b>
<b>Output: PRDP-Crop disease control and marketing</b>		
No. of pests, vector and disease control interventions carried out	<b>1 (construction of infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)</b>	<b>1 (construction of infrastructure for public health by construction of one mini Abbatuir and do routine Public health care to District Headquarters)</b>
Non Standard Outputs:	<b>Not applicable</b>	<b>Not applicable</b>
Donations		6,736
Wage Rec't:		
Non Wage Rec't:	68,500	
Domestic Dev't:		6,736
Donor Dev't:		
<b>Total</b>	<b>68,500</b>	<b>6,736</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	0	<b>0 (Not applicable)</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<b>0 (Not applicable)</b>
No of businesses inspected for compliance to the law	0	<b>0 (Not applicable)</b>
No of businesses issued with trade licenses	0	<b>0 (Not applicable)</b>
Non Standard Outputs:		<b>Not applicable</b>
Medical Expenses(To Employees)		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 604** Napak District**2013/14 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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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC
<i>General Staff Salaries</i>		306,494
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Bank Charges and other Bank related costs</i>		131
<i>Telecommunications</i>		230
<i>Information and Communications Technology</i>		230
<i>Travel Inland</i>		3,475
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		1,153
<i>Wage Rec't:</i>	101,477	306,494
<i>Non Wage Rec't:</i>	5,459	7,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	125,000	0
<b>Total</b>	<b>231,936</b>	<b>314,262</b>

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

Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	1862 (Matany Hospital, Lokuwas Parish Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	(Matany Hospital, Lokuwas Parish Matany Sub County)	448 (Matany Hospital, Lokuwas Parish Matany Sub County)
Number of outpatients that visited the NGO hospital facility	(Matany Hospital, Lokuwas Parish Matany Sub County)	35550 (Matany Hospital, Lokuwas Parish Matany Sub County)
Non Standard Outputs:		Care of referrals, admissions, minor surgeries, treatment of other cases and further referrals
<i>LG Unconditional grants(current)</i>		146,600



**Vote: 604** Napak District**2013/14 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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,601	146,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>146,601</b>	<b>146,600</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	234 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	74 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3756 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	0	80 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:		Patients care and referrals of case to the next level level for proper management
<i>LG Unconditional grants(current)</i>		5,105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	5,105
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>5,105</b>

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

Number of trained health workers in health centers	0	127 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. of trained health related training sessions held.	0	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))
Number of outpatients that visited the Govt. health facilities.	0	35550 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))
No. and proportion of deliveries conducted in the Govt. health facilities	0	448 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))

**Vote: 604** Napak District**2013/14 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**

%age of approved posts filled with qualified health workers	0	87 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopee S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
No. of children immunized with Pentavalent vaccine	0	1705 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	678 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))
Non Standard Outputs:		The provision of health service for the population and hence professional staff with care towards client management.
<i>LG Conditional grants(current)</i>		16,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,951	16,373
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,951</b>	<b>16,373</b>

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

Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,317	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,317</b>	<b>0</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units	Increased access and timely delivery of the vaccines to the units
<i>Transport Equipment</i>		10,000

**Vote: 604** Napak District**2013/14 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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>10,000</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:		n/a
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Naturumrum and Nakichumet.)
No of healthcentres rehabilitated	0	1 (Lokopo HCIII, Namoruakwagan, Rehabilitaion of the maternity ward and completion of the fencing.)
Non Standard Outputs:		Improve the service delivery while bringing them closure to the people
<i>Non-Residential Buildings</i>		22,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,126	22,792
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,126</b>	<b>22,792</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)
No of healthcentres rehabilitated	0 (Not planned this Financial year 2013/14)	0 (Not Planned this year 2013/2014)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		14,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	14,196
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,000</b>	<b>14,196</b>

**Vote: 604** Napak District**2013/14 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: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)
No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)
Non Standard Outputs:		Increase delivery of mother by trained personnel
<i>Residential Buildings</i>		2,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,418	2,202
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,418</b>	<b>2,202</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,465	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,465</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)	0 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,175	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,175</b>	<b>0</b>

**Vote: 604** Napak District**2013/14 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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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in 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 (303 6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
No. of teachers paid salaries	467 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in 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 (total of 303 including 6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
Non Standard Outputs:	-Improved school performance in PLE results and the teaching learning process. --Regular school attendance by teachers and head teachers and pupils -Improved efficiency and effectiveness in service delivery.	-Improved school performance in PLE results and the teaching learning process by 65%. --Regular school attendance by teachers and head teachers and pupils by 60%. -Improved efficiency and effectiveness in service delivery.

Primary Teachers' Salaries

333,339

**Vote: 604** Napak District**2013/14 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**

Wage Rec't:		333,339
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>333,339</b>

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

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2012 and are registered are 853 in 18 primary Schools)	853 (The Number of pupils sitting PLE in 2013 and are registered are 853 in 18 primary Schools)
No. of pupils enrolled in UPE	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomumo PS in Lotome sub county Lomumo Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)	16023 (16023 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomumo PS in Lotome sub county Lomumo Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county , Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county , Lopeei Parish.)
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	10 (Drop out rate is at 10% in all the 30 government Aided schools in the District.)
No. of Students passing in grade one	60 (In 2012 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	40 (In 2013 we had 40 pupils passing in grade one and in 2014 we hope to improve to about 70 pupils passing in grade one)
Non Standard Outputs:	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities	Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities

LG Conditional grants(current)

95,119

**Vote: 604** Napak District**2013/14 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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,182	95,119
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,182</b>	<b>95,119</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Nothing was implemented during the Quarter.)
No. of classrooms constructed in UPE	2 (Renovation of 2 Classrooms in Longalom PS in Lokopo Sub county , Longalom Parish.)	1 (Renovation of 1 Classrooms in Kangole Boys P/S)
Non Standard Outputs:		-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.

*Non-Residential Buildings*

13,275

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		13,275
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>13,275</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (No planing for Construction was made in Quarter)
No. of latrine stances constructed	20 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorengecora Sub county.5 latrine stances in Naacuka PS in Lotome sub county Kalokengel East Parish , 5 latrine stances in Lomuno PS Lotome Sub county Lomuno Parish,5 Stances latrine at Loparipar PS, Nakwamoru parish in Lopeei sub county.)	0 (No planing for Construction was made in Quarter)
Non Standard Outputs:	Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.

*Non-Residential Buildings*

0

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

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (N/A)
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**Vote: 604** Napak District**2013/14 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)
<b>6. Education</b>		
No. of teacher houses constructed	0	0 (House beyond repair)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		10,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		10,820
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>10,820</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	62 (35 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)
No. of students passing O level	145 (The Number of Students passing ' O' Level to increase to 254 in 2013)	145 (The Number of Students passing ' O' Level to increase to 254 in 2014)
No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	225 (225 students being prepared to sit for UCE in 2014)
Non Standard Outputs:		Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage
<i>Secondary Teachers' Salaries</i>		60,240
<i>Wage Rec't:</i>		60,240
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>60,240</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	3 (Universal secondary education grant paid directly to schools.)
Non Standard Outputs:		-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.
<i>LG Conditional grants(current)</i>		0



**Vote: 604** Napak District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:	11,358,195	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,358,195</b>	<b>0</b>

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

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.)	12 (12 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)
No. of students in tertiary education	0	107 (107 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
Non Standard Outputs:		Improved service delivery in the technical institute.- - Training of Students in different fields.
<i>Tertiary Teachers' Salaries</i>		0
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**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. Workshops and seminars attended. Departmental meetings held. Education staff appr	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr
<i>General Staff Salaries</i>		26,990
<i>Allowances</i>		3,535
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Welfare and Entertainment</i>		537
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		146
<i>Travel Inland</i>		0

**Vote: 604** Napak District**2013/14 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**

Wage Rec't:		26,990
Non Wage Rec't:		5,218
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>32,207</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	46 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	41 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)
No. of secondary schools inspected in quarter	0	2 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)
No. of tertiary institutions inspected in quarter	0	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)
No. of inspection reports provided to Council	0	1 ( 1 report in a quarter presented to the district council.)
Non Standard Outputs:		Improved school performance in terms of teaching and learning by 65%. - Proper curriculum coverage 60%.  - Improved quality education in the primary schools
Allowances		3,825
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		3,825
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,825</b>

**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

**Vote: 604** Napak District**2013/14 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)
<b>7a. Roads and Engineering</b>		
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 staffs at the head quarters, Progress reports submitted to the line ministries - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub c
<i>General Staff Salaries</i>		23,189
<i>Allowances</i>		3,220
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel Inland</i>		2,624
<i>Maintenance - Vehicles</i>		6,890
<i>Wage Rec't:</i>	22,887	23,189
<i>Non Wage Rec't:</i>	12,206	12,776
<i>Domestic Dev't:</i>	1,337	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,430</b>	<b>35,965</b>

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

No of bottle necks removed from CARs	87 (87km in total of road stretch opened in the sub counties ( lorengecora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km))	87 (5km stretch of community road opened at Lotome sub county, Requisitions received from Matany and Iriiri Sub counties for grader to open the Community access roads)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (The Town Council BOQ have been presented to the contracts committee for approval)
Length in Km of Urban unpaved roads routinely maintained	13 (13 kms of unpaved urban roads periodically maintained in the Town council)	0 (The Town Council BOQ have been presented to the contracts committee for approval)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		16,944

**Vote: 604** Napak District**2013/14 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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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,418	16,944
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,418</b>	<b>16,944</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	20 (Kangole Lotome Road Matany Lokopo Swampy area and Kalotom Natapar)	16 (9 Km of Kangole Matany road graded, 13km of Iriir Napak road graded, Excavtion of dritt for Kangole matany road done,)
Length in Km of District roads periodically maintained	0	9 (Kangole Matany road graded , drift excavations started)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A

*Transfers to other gov't units(current)* 22,353

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		22,353
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>22,353</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	10 (Opening of the Access Roads in the District Headquarter at Lokiteded)	3 (3 km of distrcit HQ Roadsa at Lokiteded graded)
Lengths in km of community access roads maintained	0	3 (3 km of distrcit HQ Roadsa at Lokiteded graded)
No. of Bridges Repaired	0	0 (Culverts not yet delivered)
Non Standard Outputs:		N/A

*Transfers to other gov't units(current)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,848	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,848</b>	<b>0</b>

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

**Vote: 604** Napak District**2013/14 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)
<b>7b. Water</b>		
Non Standard Outputs:	Not planned for in the quarter	istrict Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office in
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel Abroad</i>		2,863
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,475	4,195
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,475</b>	<b>4,195</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	0 (This was not planned fr butdue to the out break of Hep E in The District, it will be carried out in Q4)
No. of supervision visits during and after construction	13 (Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes Drilling, bank chargesSpring protection inspection of Cattle troughs under construction, Water quality analysis from old borehole sources)	13 (Regaular data caollection from all the Sub Counties)
No. of sources tested for water quality	9 (Increased access to safe and portable water for the communities, water quality surveillance and monitoring done)	0 (This was not planned fr butdue to the out break of Hep E in The District, it will be carried out in Q4)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders)	1 (District Water Supply and Sanitation Coordination meeting held with Stakeholders at Napak District Headquarters, field visit was conducted in Lotome Sub County)
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent waterb related diseases,	communities have acces to safe water and sanitaion activities and prevent waterb related diseases,
<i>Allowances</i>		3,038
<i>Bank Charges and other Bank related costs</i>		32
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,070	3,070
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,070</b>	<b>3,070</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		

**Vote: 604** Napak District**2013/14 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)
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	1 (Sanitation site at Ngoleriet S/C.)	0 (Rehabilitation of Ecosan latrine in Kangole Rural Growth Centre reallocated towards construction of 4 Stance VIP latrine, construction to commence in Q4)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	10 (Water supply and sewerage Board members of Matany water supply system trained)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	13 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole water Suply system partially functional)
No. of water points rehabilitated	6 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole,Lokoreto Parish,Lopida Village and Nasike Villages)	0 (N/A)
Non Standard Outputs:	Not planned for in the quarter	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,830	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,830</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held)	3 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held)
No. of water user committees formed.	0 (N/A)	4 (4 Water user Committees formed in slecetd 4 Villages of the District, increased community awareness on O&M of Water facilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	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)	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)
No. Of Water User Committee members trained	1 (Water user Committtees trained in selected 22 Villages of the District, increased community awareness on O&M of Water facilities)	4 (Water user Committtees trained in selected 4 Villages of the District, increased community awareness on O&M of Water facilities)
Non Standard Outputs:	1 Advocacy Meetings held at District and Sub Counties,Communities Sensitized,Water User Committees in Place,Sanitation Week Promotion Conducted,Inter Sub County Meetings held	Advocacy Meetings held at District and Sub Counties,Communities Sensitized,Water User Committees in Place,Sanitation Week Promotion Conducted,Inter Sub County Meetings held

**Vote: 604** Napak District**2013/14 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)
<b>7b. Water</b>		
Allowances		10,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	8,129	10,273
Donor Dev't:	15,000	0
<b>Total</b>	<b>23,129</b>	<b>10,273</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities</b>	<b>Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing</b>
Allowances		24,513
Advertising and Public Relations		2,736
Travel Inland		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,750	17,250
Donor Dev't:		10,669
<b>Total</b>	<b>5,750</b>	<b>27,919</b>

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

Non Standard Outputs:	<b>Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders</b>	<b>Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders</b>
Transport Equipment		76,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	49,487	76,000
Donor Dev't:		0
<b>Total</b>	<b>49,487</b>	<b>76,000</b>

**Output: Spring protection**

No. of springs protected	0 (N/A)	0 (Payment for balance owed to the Contractor for protection of 3 springs in Iriiri)
Non Standard Outputs:	N/A	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth

**Vote: 604** Napak District**2013/14 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)
<b>7b. Water</b>		
<i>Other Structures</i>		5,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,923	5,413
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,923</b>	<b>5,413</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (The remaining Borehole has not been drilled due to accessibility and poor potential)
No. of deep boreholes rehabilitated	8 (Borehole Rehabilitation in Matany Sub County, increased functionality of water sources)	0 (N/A)
Non Standard Outputs:	Boreholes rehabilitated in Ngoleriet Sub County, increased functionality of water sources and hence water coverage	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,750</b>	<b>0</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	9 (Borehole Rehabilitation in Lokopo Sub County. Increased functionality of water sources)	25 (2 Boreholes rehabilitated in Lokopo Sub County while 10 were repaired in Iriiri, 4 in Lopeei, 1 in Matany and 8 in Lokopo Sub County, improved access to clean water for the Community)
No. of deep boreholes drilled (hand pump, motorised)	12 (Siting and Drilling of Deep Boreholes & Installation of Hand Pumps in all the Sub Counties of the District.)	0 (N/A)
Non Standard Outputs:	Increased water Coverage and functionality of water Source in the District	Increased functionality of water sources from 59% to 71%
<i>Other Structures</i>		42,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,572	42,998
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,572</b>	<b>42,998</b>
<b>Output: PRDP-Construction of dams</b>		
No. of dams constructed	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	1 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)



**Vote: 604** Napak District**2013/14 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)
<b>7b. Water</b>		
Non Standard Outputs:	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use
<i>Other Structures</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,850	200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,850</b>	<b>200</b>

**Additional information required by the sector on quarterly Performance**

The Suppliers for materials required for road works were identified in this quarter. The Department still had a challenge of getting the required supplies in time. The District equipment were also braking from time to time. The Grader Operator still has

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

Non Standard Outputs:	1 staff Salary paid, 5 reams of stationery procured, small office furniture maintained, staff welfare paid,	2 staff salary paid, stationary purchased staff welfare paid
<i>General Staff Salaries</i>		5,870
<i>Allowances</i>		678
<i>Wage Rec't:</i>	6,475	5,870
<i>Non Wage Rec't:</i>	1,250	678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,725</b>	<b>6,547</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (10 people involved in monitoring and inspection of forest reserves of lopee, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, congested dometries etc)	0 (Not implemented)
Non Standard Outputs:	1 quarterly reports produced	Not implemented
<i>Allowances</i>		0

**Vote: 604** Napak District**2013/14 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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>363</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (20 participants lopee, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	1 (1 training conducted in Lokopo, Longorikipi Wetland with development of Apeitolim parish action plan)
Non Standard Outputs:		1 training conducted in Lokopo, Longorikipi Wetland with development of Apeitolim parish action plan
<i>Workshops and Seminars</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>		
<b>Total</b>	<b>612</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopee, lotome action plans developed, two SWAPs and DWAP formulated)	1 (1Wetland Action plan developed for Longorikipi, lokopo sub county, Apeitolim parish)
Area (Ha) of Wetlands demarcated and restored	0	0 (Nothing was carried out)
Non Standard Outputs:		Nothing was carried out
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	417	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>417</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	300 (300 participants stakeholders training and sensitization and natural resources management in Lopee sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained)	3 (Travel to attend 3 workshops in the quarter for the planned projects to the department in Kotido, Kumi, Mbale)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,610
<i>Workshops and Seminars</i>		3,825

**Vote: 604** Napak District**2013/14 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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,233	5,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,233</b>	<b>5,435</b>

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

Non Standard Outputs:	All District and Subcounty Staff salaries paid, Stationery purchased, CBS activities monitored.	All District and Subcounty Staff salaries paid, Stationery purchased, CBS activities monitored.
<i>General Staff Salaries</i>		27,399
<i>Allowances</i>		641
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	19,319	27,399
<i>Non Wage Rec't:</i>	4,193	881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,750	
<b>Total</b>	<b>27,261</b>	<b>28,279</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (2400 FAL Learners trained in the 7 sub counties and town council)	990 (990 FAL Learners trained in the 7 sub counties and town council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		990
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 604** Napak District**2013/14 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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	1,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,564</b>	<b>1,710</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	20 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	0 (Nothing was conducted during the quarter)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopei, Iriir, Lorencecora and Ngoleriet Sub Counties)	0 (Yet to conduct Youth council meeting at the District level, only District youth council Chairperson attending national council meetings.)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
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)	0 (No group has been funded)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	4,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,351</b>	<b>4,883</b>

**2. Lower Level Services**

**Vote: 604** Napak District**2013/14 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****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	No groups funded
<i>Transfers to other gov't units(capital)</i>		45,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	32,742	45,839
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,742</b>	<b>45,839</b>

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

Non Standard Outputs:	Paid staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procur	Paid 4 staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT 4 services procured, office supplies procured,Digital Camera pr
<i>General Staff Salaries</i>		5,963
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		300
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		91
<i>Travel Inland</i>		1,094
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Transfers to Government Institutions</i>		0

**Vote: 604** Napak District**2013/14 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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**10. Planning**

Wage Rec't:	4,712	5,963
Non Wage Rec't:	2,030	2,435
Domestic Dev't:	0	
Donor Dev't:	8,338	
<b>Total</b>	<b>15,080</b>	<b>8,398</b>

**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.  Smooth office operations and good working environment in office thus Good service delivery.	district head quarters on a monthly basis.  Smooth office operations and good working environment in office thus Good service delivery.
General Staff Salaries		4,002
Allowances		261
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		260
Bank Charges and other Bank related costs		31
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	2,793	4,002
Non Wage Rec't:	2,384	692
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>5,178</b>	<b>4,694</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.  Internal control systems of the entire District seen to be functional and effective  Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	1 (1 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.  Internal control systems of the entire District seen to be functional and effective  Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)
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**Vote: 604** Napak District**2013/14 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)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/4/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	15/4/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)
Non Standard Outputs:	Not planned	Not planned
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,033	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,033</b>	<b>520</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	310,360	1,147,955
<i>Non Wage Rec't:</i>	517,566	517,566
<i>Domestic Dev't:</i>	647,897	647,897
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,313,418</b>	<b>2,313,418</b>

**Vote: 604** Napak District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0      There is limited revenue to the department to carry on all the planned activities and emergencies.



# Vote: 604 Napak District

# 2013/14 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

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

211101 General Staff Salaries	<b>265,110</b>	263,730	99.5%
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**Vote: 604** Napak District**2013/14 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
<b><i>Ia. Administration</i></b>				
211103 Allowances	174,064	7,649	4.4%	
213001 Medical Expenses(To Employees)	1,200	200	16.7%	
221001 Advertising and Public Relations	22,808	1,200	5.3%	
221003 Staff Training	82,942	154,873	186.7%	
221007 Books, Periodicals and Newspapers	200	540	270.0%	
221009 Welfare and Entertainment	2,400	1,915	79.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	3,482	145.1%	
221012 Small Office Equipment	40	451	1127.5%	
221014 Bank Charges and other Bank related costs	400	286	71.4%	
221017 Subscriptions	2,800	1,000	35.7%	
222001 Telecommunications	360	825	229.2%	
222002 Postage and Courier	20	144	720.0%	
223004 Guard and Security services	2,400	1,980	82.5%	
227001 Travel Inland	10,904	12,686	116.3%	
227004 Fuel, Lubricants and Oils	20,000	11,880	59.4%	
228002 Maintenance - Vehicles	10,000	29,032	290.3%	
228004 Maintenance Other	2,000	400	20.0%	
282101 Donations	2,000	1,000	50.0%	
	<i>Wage Rec't:</i> 265,110	<i>Wage Rec't:</i> 263,730	<i>Wage Rec't:</i> 99.5%	
	<i>Non Wage Rec't:</i> 399,381	<i>Non Wage Rec't:</i> 74,669	<i>Non Wage Rec't:</i> 18.7%	
	<i>Domestic Dev't:</i> 105,275	<i>Domestic Dev't:</i> 154,873	<i>Domestic Dev't:</i> 147.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 769,766</b>	<b>Total 493,272</b>	<b>Total 64.1%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid to staff.</li> <li>-Acting Allowances paid to staff.</li> <li>- Medical Expenses paid to staff.</li> <li>- Incapacity, death benefits and funeral expenses paid.</li> <li>- Advertising and Public relations conducted on radios and media.</li> <li>- Workshops and seminars</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries paid to 3 staff.</li> <li>-Acting Allowances paid to 5 staff.</li> <li>- Medical Expenses paid to staff.</li> <li>- Incapacity, death benefits and funeral expenses paid.</li> <li>- Advertising and Public relations conducted on radios and media.</li> <li>- Workshops and semina</li> </ul>	0	There is little money allocated to this section to carry on her mandate. There is also lack of transport for conducting human resource audit and monitoring.
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**Expenditure**

211103 Allowances	18,000	550	3.1%
221005 Hire of Venue (chairs, projector etc)	1,000	100	10.0%
221009 Welfare and Entertainment	1,400	793	56.6%
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25.0%

# Vote: 604 Napak District

# 2013/14 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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### Ia. Administration

222001 Telecommunications	180	20	11.1%	
227001 Travel Inland	10,990	4,855	44.2%	
227004 Fuel, Lubricants and Oils	6,000	480	8.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 53,200	<i>Non Wage Rec't:</i> 7,673	<i>Non Wage Rec't:</i>	14.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 53,200</b>	<b>Total 7,673</b>	<b>Total</b>	<b>14.4%</b>

#### 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 (Availability and implementation of LG Capacity building policy and plan at the district headquarters)	#Error	CBG is limited and can not cover all planned activities.
No. (and type) of capacity building sessions undertaken	22 (- 2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	66 (2 staffs trained in UMI and Nsamisi, Conducted performance appraisals for Headteachers and Health Incharges, Conducted resource mobilization for Parish Chiefs, Exchange visits for HoDs and ouncillors)	300.00	
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	21,476	42.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 50,046	<i>Domestic Dev't:</i> 21,476	<i>Domestic Dev't:</i>	42.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 50,046</b>	<b>Total 21,476</b>	<b>Total</b>	<b>42.9%</b>

#### Output: Public Information Dissemination

0 This section has no substantive Officer, it also suffers law financial allocation.

# Vote: 604 Napak District

# 2013/14 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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### Ia. Administration

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

211103 Allowances	<b>1,180</b>		550	46.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,005</b>		100	10.0%	
227004 Fuel, Lubricants and Oils	<b>800</b>		150	18.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,701</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>15,701</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>5.1%</b>

**Output: Office Support services**

0 Delays by OPM technical working Committee to approve. Process of Sub Project generation delays.



**Vote: 604** Napak District

**2013/14 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:	Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the District HQ. -Records Staff trained in records management. - Books, periodicals and News papers procured. - Computer supplies and IT services procured. -Welfare and entertainment provided to staff - Special meals and drinks provided to staff. - Printing, stationary, photocopying and binding procured. - Small office equipments procured. - Information and -Communication Technology procured. - General Supply of Goods and Services (including Furniture) procured. - payment made for staffTravel inland - Fuel, Lubricants and Oils procured. - Maintanance of machinery, equipment and furniture procured. - Other Maintanance paid..	2 Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the
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*Expenditure*

211103 Allowances	<b>2,400</b>	440	18.3%
221009 Welfare and Entertainment	<b>2,800</b>	199	7.1%
221011 Printing, Stationery, Photocopying and Binding	<b>7,842</b>	301	3.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>31,892</b>	940	2.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>31,892</b>	<b>940</b>	<b>2.9%</b>

**Vote: 604** Napak District

**2013/14 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**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

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

*Expenditure*

228002 Maintenance - Vehicles	<b>14,468</b>	653	4.5%
211101 General Staff Salaries	<b>73,678</b>	76,518	103.9%
211103 Allowances	<b>12,999</b>	5,721	44.0%
224002 General Supply of Goods and Services	<b>0</b>	5,178	N/A
227001 Travel Inland	<b>19,756</b>	10,959	55.5%
227004 Fuel, Lubricants and Oils	<b>9,572</b>	8,540	89.2%
213001 Medical Expenses (To Employees)	<b>1,500</b>	230	15.3%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	215	N/A
221009 Welfare and Entertainment	<b>2,500</b>	1,575	63.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	2,457	54.6%
221014 Bank Charges and other Bank related costs	<b>800</b>	378	47.2%

**Vote: 604** Napak District**2013/14 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**

<i>Wage Rec't:</i>	<b>73,678</b>	<i>Wage Rec't:</i>	76,518	<i>Wage Rec't:</i>	103.9%
<i>Non Wage Rec't:</i>	<b>69,532</b>	<i>Non Wage Rec't:</i>	35,905	<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%
<b>Total</b>	<b>143,210</b>	<b>Total</b>	<b>112,423</b>	<b>Total</b>	<b>78.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	5250 (Local revenue collected from sub counties and 65% remitted back to sub counties.)	25.00	Lack of transport, very low local revenue base
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)	6 (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)	100.00	
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.)	48 (48 Hotel tax collected from 2 hotels in Iriiri sub county,4 in Matany sub county and 2 in Ngoleriet sub county.)	240.00	
Non Standard Outputs:	Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,000 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.	Market dues 4,347.700 Other licences 129 Park fees 1,385 Certificates 100, Animal and crop husbandry 946, Fees & Charges85,		

*Expenditure*

211103 Allowances	<b>7,750</b>	7,335	94.6%
221009 Welfare and Entertainment	<b>0</b>	2,398	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,040	52.0%



# Vote: 604 Napak District

# 2013/14 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

227001 Travel Inland	3,500	940	26.9%	
227004 Fuel, Lubricants and Oils	3,500	3,060	87.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,086	14,773	73.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,086</b>	<b>14,773</b>	<b>73.5%</b>	

#### 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.)	04/04/2013 (Copy of Draft budget and workplans in place.)	#Error	Lack of transport, very low local revenue base
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.	04/04/2013 (3 Budget conference to be held on 8/12/2013 at the district headquarters.	#Error	
	4 Budget Desk meetings held at headquarters (i.e quarterly).	3 Budget Desk meetings held at headquarters (i.e quarterly).		
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 03/02/2013)		
Non Standard Outputs:	NA	NA		

#### Expenditure

211103 Allowances	8,940	4,720	52.8%	
221005 Hire of Venue (chairs, projector etc)	536	80	14.9%	
221010 Special Meals and Drinks	60	1,200	2000.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	620	24.8%	
227004 Fuel, Lubricants and Oils	3,000	200	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,336	6,820	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,336</b>	<b>6,820</b>	<b>41.7%</b>	

#### Output: LG Expenditure mangement Services

0	Lack of transport, very low local revenue base
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# Vote: 604 Napak District

# 2013/14 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:	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 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	<b>10,086</b>	3,736	37.0%
221009 Welfare and Entertainment	<b>0</b>	689	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,835	161.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	33	N/A
224002 General Supply of Goods and Services	<b>1,102</b>	1,446	131.2%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	980	39.2%
228002 Maintenance - Vehicles	<b>2,000</b>	590	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,688</b>	12,308	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,688</b>	<b>12,308</b>	<b>47.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	#Error	Lack of transport, very low local revenue base
Non Standard Outputs:	Books of accounts purchased	Books of accounts purchased and in place.		

*Expenditure*

211103 Allowances	<b>9,200</b>	11,290	122.7%
221009 Welfare and Entertainment	<b>0</b>	800	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	347	N/A
227001 Travel Inland	<b>2,000</b>	1,440	72.0%

**Vote: 604** Napak District

**2013/14 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**

227004 Fuel, Lubricants and Oils	<b>1,000</b>		3,493		349.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	17,370	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>17,370</b>	<b>Total</b>	<b>75.5%</b>

**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

1. Inadequate Local Revenue failed the purchase of standard Rules of Procedure for Council  
 2. Most of the newly recruited staff like the Clerk Assistant never accessed payroll hence low morale at work

**Vote: 604** Napak District**2013/14 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 1 Laptop purchased for Clerk Assistant 3 Staff members inducted at District level Computers and office equipments maintained at Headquarters National and Local Workshops attended Standard Rules of Procedure for District Councils purchased in Kampala Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Travel inland for workshops Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procured at District level Payment of office rent done at District level Functionality of LLGs monitored at Sub Counties New staff attached and inducted at another Local Gov't	Salaries for 2 staff paid at District level Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Travel inland for workshops Fuels lubricants and oils procured at district level Advertisement
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*Expenditure*

211101 General Staff Salaries	<b>35,581</b>	45,901	129.0%
211103 Allowances	<b>34,458</b>	5,664	16.4%
213002 Incapacity, death benefits and funeral expenses	<b>200</b>	200	100.0%
221001 Advertising and Public Relations	<b>100</b>	400	400.0%
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	350	N/A
221009 Welfare and Entertainment	<b>500</b>	3,537	707.4%

**Vote: 604** Napak District

**2013/14 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
<b>3. Statutory Bodies</b>				
221010 Special Meals and Drinks	0	720		N/A
221011 Printing, Stationery, Photocopying and Binding	600	2,685	447.5%	
221017 Subscriptions	0	30		N/A
223003 Rent - Produced Assets to private entities	3,500	1,200	34.3%	
227001 Travel Inland	1,892	2,460	130.0%	
227004 Fuel, Lubricants and Oils	800	4,062	507.8%	
282091 Tax Account	0	1,200		N/A
	<i>Wage Rec't:</i> 35,581	<i>Wage Rec't:</i> 45,901	<i>Wage Rec't:</i> 129.0%	
	<i>Non Wage Rec't:</i> 9,093	<i>Non Wage Rec't:</i> 22,508	<i>Non Wage Rec't:</i> 247.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 34,458	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 79,131</b>	<b>Total 68,409</b>	<b>Total 86.5%</b>	

**Output: LG procurement management services**

0 The department manned by one officer, the Procurement officer and yet the office assignments are quite demanding. There is need to recruit addition staff in line with the establishment.

**Vote: 604** Napak District**2013/14 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:	<p>Procurement needs from sub counties received</p> <p>Preparation of bidding documents done .</p> <p>Advertisement for prequalification for 2012/2013 posted.</p> <p>12 Contracts committee meetings held at District level.</p> <p>5 Evaluation committee meetings conducted.</p> <p>Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter</p> <p>Monthly Office rent/property expenses paid at District level</p> <p>Reports submitted to line Ministries quarterly</p> <p>Two Workshops for local contractors conducted at District level</p> <p>Welfare and entertainment provided for at District level</p> <p>Assorted Office stationary purchased at District level</p> <p>Office equipments procured</p> <p>Fuel , oils and lubricants purchased.</p> <p>The office motor cycle maintained.</p> <p>Subscription to professional body IPPU done.</p> <p>Telecommunication bills paid.</p> <p>Books and periodicals purchased</p> <p>Postage and courier done</p> <p>Salaries for 3 staff members paid at the district level.</p> <p>1 Desktop Computer purchased at District level</p> <p>Purchase of office furniture for two staff members</p>	<p>Procurement needs from sub counties received</p> <p>Preparation of bidding documents done .</p> <p>9 Contracts committee meetings held at District level.</p> <p>4 Evaluation committee meetings conducted.</p> <p>Monitoring of contracts by PDU/Contracts committee conducted at Sub</p>
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*Expenditure*

211103 Allowances	5,000	7,111	142.2%
221005 Hire of Venue (chairs, projector etc)	0	858	N/A
221009 Welfare and Entertainment	400	1,652	413.0%
221010 Special Meals and Drinks	0	360	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	1,514	60.6%
223003 Rent - Produced Assets to private entities	2,400	1,800	75.0%
227001 Travel Inland	2,200	100	4.5%
227004 Fuel, Lubricants and Oils	600	817	136.2%

**Vote: 604** Napak District

**2013/14 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>	<b>13,867</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,716</b>	<i>Non Wage Rec't:</i>	14,212	<i>Non Wage Rec't:</i>	72.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,583</b>	<b>Total</b>	<b>14,212</b>	<b>Total</b>	<b>42.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>3 Staff Salaries paid at District level done</p> <p>12 DSC meetings conducted at District level</p> <p>4 Human Resource Audits conducted at Institutions and LLGs</p> <p>Monthly Salaries for Chair DSC paid</p> <p>Monthly retainer fees for DSC members paid at District level</p> <p>1 Laptop purchased for the Secretary DSC at District level</p> <p>1 Desktop purchased for DSC stenographer purchased at District level</p> <p>Job advertisement made internally and in the print media</p> <p>Assorted Stationery purchased at District level</p> <p>Subscription made once in a year to autonomous bodies</p> <p>payment for Telecommunications made at District level</p> <p>Postage and Courier done at District level</p> <p>Travelled inland for workshops and seminars</p> <p>Fuel and lubricants procured at District level</p> <p>Transport maintained at mechanical workshops</p> <p>Furniture and fittings procured at District level</p> <p>Monthly Rent of office accomodation done</p>	<p>One staff paid salary at District headquarters</p> <p>2 DSC meetings conducted at District level</p> <p>Assorted Stationery purchased at District level</p> <p>payment for Postage and Courier done at District level</p> <p>Travelled inland for Submissions of reports</p> <p>Fuel and lub</p>	0	The members of the DSC have not been paid retainer fee since their appointment in January 2011 due to lack of local revenues
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*Expenditure*

211103 Allowances	<b>3,018</b>	8,093	268.2%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	720	144.0%
221001 Advertising and Public Relations	<b>0</b>	420	N/A
221005 Hire of Venue (chairs, projector etc)	<b>0</b>	500	N/A
221009 Welfare and Entertainment	<b>600</b>	6,430	1071.7%

**Vote: 604** Napak District**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	500	1,751	350.2%	
221014 Bank Charges and other Bank related costs	0	96	N/A	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
222001 Telecommunications	101	150	149.0%	
223003 Rent - Produced Assets to private entities	3,000	600	20.0%	
227001 Travel Inland	1,000	700	70.0%	
227004 Fuel, Lubricants and Oils	700	2,554	364.9%	
Wage Rec't:	44,811	Wage Rec't: 13,500	Wage Rec't: 30.1%	
Non Wage Rec't:	10,949	Non Wage Rec't: 22,015	Non Wage Rec't: 201.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,759</b>	<b>Total 35,515</b>	<b>Total 63.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	0 (No land board meeting was held at headquarters)	.00	The pending approval of the District Land Board has delayed meetings of the DLB hence creating a backlog of application files
No. of land applications (registration, renewal, lease extensions) cleared	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	2 (Two land applications were issued out to private developers but not yet determined.)	10.00	
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	There was one monitoring visit and meeting organized by Uganda Land Alliance for the District Land Board Member		

*Expenditure*

211103 Allowances	4,467	220	4.9%	
224002 General Supply of Goods and Services	0	400	N/A	
227001 Travel Inland	2,120	100	4.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,892	Non Wage Rec't: 720	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,892</b>	<b>Total 720</b>	<b>Total 8.1%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	9 (1 LGPAC report (2011/2012) for District discussed by Council 1 LGPAC report (2011/2012) for Town Council discussed by Council 7 LGPAC reports (2011/2012) for Sub Counties discussed by	2 (1 LGPAC report (2011/2012) for District discussed by District Council at headquarters 1 LGPAC report (2011/2012) for Town Council discussed by Council at headquarters)	22.22	1. The Audit reports are not submitted timely to the DPAC for consideration 2. Besides, Statutory allocations are minimal to allow the DPAC operate optimally
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**Vote: 604** Napak District**2013/14 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**

	respective Councils)			
No. of Auditor Generals queries reviewed per LG	9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed 7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	2 (1 Auditor Generals report (2011/2012) for District reviewed at District level 1 Auditor Generals report (2011/2012) for Town Council reviewed at District level)	22.22	
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher traing for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Welfare and Entertainment provided at District level Payment for postage, Communication and Courier made Assorted Stationery procured at District level Fuel for office operations procured at District level		
<i>Expenditure</i>				
211103 Allowances	<b>5,030</b>	2,900	57.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	186	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>10,240</b>	3,286	32.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>10,240</b>	<b>3,286</b>	<b>32.1%</b>	

**Output: LG Political and executive oversight**

0 Inadequate Local Revenue affected Council operations in this quarter

**Vote: 604** Napak District**2013/14 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 (7) Six Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Operation and Maintenance done at District level Contributions paid to Uganda Local Governments Association Special meals and drinks provided at District level Chairman's Vehicle maintained at District level Furniture and fittings procured at District level Political Monitoring done quarterly Advertisement public and relations done at District level Computer supplies and IT services paid at District level Telecommunications paid at District level Peace and Security maintained at District level Study tour conducted within neighbouring districts and across borders	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) Four Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter
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*Expenditure*

211101 General Staff Salaries	<b>76,680</b>	45,900	59.9%
211103 Allowances	<b>17,000</b>	17,523	103.1%
213001 Medical Expenses (To Employees)	<b>1,000</b>	600	60.0%
221009 Welfare and Entertainment	<b>1,200</b>	1,461	121.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	407	N/A

# Vote: 604 Napak District

# 2013/14 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

221444 Salary and Gratuity for LG elected Political Leaders	48,242	67,500	139.9%	
224002 General Supply of Goods and Services	0	3,450	N/A	
227001 Travel Inland	10,150	6,965	68.6%	
227004 Fuel, Lubricants and Oils	6,500	21,600	332.3%	
228002 Maintenance - Vehicles	4,100	4,971	121.2%	
228004 Maintenance Other	0	40	N/A	
282103 Scholarships and related costs	0	4,140	N/A	
291001 Transfers to Government Institutions	0	225	N/A	
<i>Wage Rec't:</i>	<b>124,922</b>	<i>Wage Rec't:</i> 113,400	<i>Wage Rec't:</i> 90.8%	
<i>Non Wage Rec't:</i>	<b>45,650</b>	<i>Non Wage Rec't:</i> 61,381	<i>Non Wage Rec't:</i> 134.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>170,572</b>	<b>Total 174,781</b>	<b>Total 102.5%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at District level 6 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level	4 Standing Committee meetings held at District level Welfare and entertainment provided at District level 2 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at th	0	Monitoring of activities is not coordinated at the departmental level and therefore there is need to streamline this for future improvement
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#### Expenditure

211103 Allowances	17,200	10,781	62.7%	
221005 Hire of Venue (chairs, projector etc)	0	50	N/A	
221009 Welfare and Entertainment	0	420	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	850	N/A	
227001 Travel Inland	0	340	N/A	
227004 Fuel, Lubricants and Oils	1,600	264	16.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>18,800</b>	<i>Non Wage Rec't:</i> 12,705	<i>Non Wage Rec't:</i> 67.6%	
<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%	
<b>Total</b>	<b>18,800</b>	<b>Total 12,705</b>	<b>Total 67.6%</b>	

**Vote: 604** Napak District**2013/14 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 &amp; 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	aNo. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	0	There has been a problem of value addition and there is disintergration of these groups.
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*Expenditure*

211101 General Staff Salaries	<b>171,735</b>	133,176	77.5%
Wage Rec't:	<b>171,735</b>	133,176	Wage Rec't: 77.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>171,735</b>	<b>133,176</b>	<b>Total 77.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	22 (District prioritized technologies .plots to be identified and inputs be directed)	36 (This categories of technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep torgenbugs, beans k132, cow peas, popotaoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the district. Distribution will be done this quarter in all the rural sub counties)	163.64	Farmers have random choices on Technologies, inadequate Co-funding by Beneficiary farmers and also LLGs units. Repayment modelity is poor.
Non Standard Outputs:	Not applicable	Not applicable		

*Expenditure*

224001 Medical and Agricultural supplies	<b>109,054</b>	75,952	69.6%
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**Vote: 604** Napak District**2013/14 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**

<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>	<b>109,054</b>	<i>Domestic Dev't:</i>	75,952	<i>Domestic Dev't:</i>	69.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,054</b>	<b>Total</b>	<b>75,952</b>	<b>Total</b>	<b>69.6%</b>

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

No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	149 (15 oxploughs, and 134 Veterin ery kits were given farmers in Lopeei Sub County)	8.12	Low Capacity by Local Contractors to procure technologies.
No. of farmer advisory demonstration workshops	()	0 (Nil)	0	
No. of farmers accessing advisory services	()	59 (A Total number of 59 farms ranging from food security in Lokopo Subcounty access advisory services)	0	
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADs activities at al the sub counties and procurement of assorted technologies at district ans subcounties)	24 (24 sub county farmers forums are strengthened to monitor the implementation of the NAADs activities at al the sub counties)	300.00	
Non Standard Outputs:	Not applicable	Not applicable		

*Expenditure*

263102 LG Unconditional grants(current)	<b>599,906</b>	626,272	104.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>599,906</b>	<i>Domestic Dev't:</i>	626,272	<i>Domestic Dev't:</i>	104.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>599,906</b>	<b>Total</b>	<b>626,272</b>	<b>Total</b>	<b>104.4%</b>

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

0	-Only one functional vehicle -Limited number of traditional extension
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# Vote: 604 Napak District

# 2013/14 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

<p>Non Standard Outputs:</p> <p>Expenditure</p> <p>224002 General Supply of Goods and Services</p> <p>227001 Travel Inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p>	<p>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</p>	<p>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 A</p>	<p>staff -Extreme weather conditions</p>
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0	2,250	N/A
4,000	5,709	142.7%
0	1,700	N/A
93,562	101,331	108.3%
0	17,774	N/A
0	500	N/A
99,287	63,064	63.5%
0	375	N/A
0	1,900	N/A
0	136	N/A
<b>Wage Rec't: 93,562</b>	<b>Wage Rec't: 101,331</b>	<b>Wage Rec't: 108.3%</b>
<b>Non Wage Rec't: 103,287</b>	<b>Non Wage Rec't: 93,408</b>	<b>Non Wage Rec't: 90.4%</b>
<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
<b>Total 196,849</b>	<b>Total 194,739</b>	<b>Total 98.9%</b>

#### Output: PRDP-Crop disease control and marketing

<p>No. of pests, vector and disease control interventions carried out</p> <p>Non Standard Outputs:</p> <p>Expenditure</p> <p>282101 Donations</p>	<p>1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)</p> <p>Not applicable</p>	<p>1 (construction of infrastructure for public health by construction of one mini Abbatuir and do routine Public health care to District Headquarters)</p> <p>Not applicable</p>	<p>100.00</p>	<p>No challenge yet experienced.</p>
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0	6,736	N/A
Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 76,333	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't: 6,736	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 76,333</b>	<b>Total 6,736</b>	<b>Total 8.8%</b>

**Vote: 604** Napak District**2013/14 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***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (Not applicable)	0	Not applicable
No of businesses inspected for compliance to the law	()	0 (Not applicable)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not applicable)	0	
No of awareness radio shows participated in	()	0 (Not applicable)	0	
Non Standard Outputs:		Not applicable		

*Expenditure*

213001 Medical Expenses (To Employees)	0	1,400		N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 1,400	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%	
<b>Total</b>	<b>0</b>	<b>Total 1,400</b>	<b>Total 0.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC	0	The department has performed to the expected level during the quarter since the rains that usually hamper the mobility have been low hence proper supervision done.
<i>Expenditure</i>				
211101 General Staff Salaries	1,012,906	723,231	71.4%	
211103 Allowances	57,746	994	1.7%	

**Vote: 604** Napak District**2013/14 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**

213001 Medical Expenses(To Employees)	2,500	500	20.0%	
213002 Incapacity, death benefits and funeral expenses	2,000	580	29.0%	
221002 Workshops and Seminars	101,001	458	0.5%	
221009 Welfare and Entertainment	51,000	640	1.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,485	35.5%	
221014 Bank Charges and other Bank related costs	2,500	384	15.4%	
222001 Telecommunications	500	230	46.0%	
222003 Information and Communications Technology	500	230	46.0%	
227001 Travel Inland	5,373	4,589	85.4%	
227004 Fuel, Lubricants and Oils	13,389	3,300	24.6%	
228002 Maintenance - Vehicles	3,000	3,767	125.6%	
	<i>Wage Rec't:</i> 1,012,906	<i>Wage Rec't:</i> 723,231	<i>Wage Rec't:</i> 71.4%	
	<i>Non Wage Rec't:</i> 25,209	<i>Non Wage Rec't:</i> 18,157	<i>Non Wage Rec't:</i> 72.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 376,650	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 1,414,765	<b>Total</b> 741,388	<b>Total</b> 52.4%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	1420 (Matany Hospital, Lokuwas Parish Matany Sub County)	142.00	The Hospital management is currently affected by the influx of the patients from the District Hence making the available resources constrained
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	3142 (Matany Hospital, Lokuwas Parish Matany Sub County)	24.55	
Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	63855 (Matany Hospital, Lokuwas Parish Matany Sub County)	80.83	
Non Standard Outputs:	Matany Hospital Lokuwas Parish Matany Sub County	Care of referrals, admissions, minor surgeries, treatment of other cases and further referrals		

*Expenditure*

263102 LG Unconditional grants(current)	586,403	439,801	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 586,403	<i>Non Wage Rec't:</i> 439,801	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 586,403	<b>Total</b> 439,801	<b>Total</b> 75.0%	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	181 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	36.20	The health Unit is performing as
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**Vote: 604** Napak District**2013/14 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**

health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	636 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	212.00	expected except the PHC NGO for the lower Units is so low need for possible increment due to large patients that visit the facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	452 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	129.14	
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	18756 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	125.04	
Non Standard Outputs:	N/A	Patients care and referrals of case to the next level level for proper management		

*Expenditure*

263102 LG Unconditional grants(current)	<b>20,176</b>	15,314	75.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,176</b>	15,314	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,176</b>	<b>15,314</b>	<b>75.9%</b>

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

%age of approved posts filled with qualified health workers	90 (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), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	87 (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))	96.67	The Government Health Facilities are currently strained due to lack of Health Centre 4 at the County hence no Management of case in the prepherral units making the referrals so frequent and expensive
Number of trained health workers in health centers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	127 (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))	141.11	

**Vote: 604** Napak District**2013/14 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
<b>5. Health</b>				
No. of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	93.75	
Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	82879 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany Sub County))	62.15	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	1367 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	91.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopee S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopee 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)	132.00	
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	5179 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	43.16	
Number of inpatients that visited the Govt. health facilities.	1200 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	1878 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C))	156.50	
Non Standard Outputs:		The provision of health service for the population and hence professional staff with care towards client management.		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>71,002</b>	50,120	70.6%	

# Vote: 604 Napak District

# 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>71,002</b>	<i>Non Wage Rec't:</i>	50,120	<i>Non Wage Rec't:</i>	70.6%
<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%
<b>Total</b>	<b>71,002</b>	<b>Total</b>	<b>50,120</b>	<b>Total</b>	<b>70.6%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Amedek Health Center II Fencing using the chain Link Fence.	N/A	0	Not Budgeted for the fencing this year
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#### Expenditure

231007 Other Structures	<b>79,322</b>	19,839	25.0%
<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>	<b>79,322</b>	<i>Domestic Dev't:</i>	19,839
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>79,322</b>	<b>Total</b>	<b>19,839</b>
			<b>25.0%</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units	Increased access and timely delivery of the vaccines to the units	0	The Purchase for the vehicle is completed
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#### Expenditure

231004 Transport Equipment	<b>20,000</b>	20,000	100.0%
<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>	<b>20,000</b>	<i>Domestic Dev't:</i>	20,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>
			<b>100.0%</b>

##### Output: Other Capital

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

231007 Other Structures	<b>90,995</b>	13,371	14.7%
<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>	<b>90,995</b>	<i>Domestic Dev't:</i>	13,371
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>90,995</b>	<b>Total</b>	<b>13,371</b>
			<b>14.7%</b>

##### Output: Healthcentre construction and rehabilitation

**Vote: 604** Napak District**2013/14 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 of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)	1 (Lokopo HCIII, Namoruakwagan, Rehabilitaion of the maternity ward and completion of the fencing.)	33.33	Works completed and are in use
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (2 Health centres II constructed in Natururum in Tepeth Parish Iriiri and Nakichumet Parish in Matany Hospital)	100.00	
Non Standard Outputs:		Improve the service delivery while bringing them closure to the people		

*Expenditure*

231001 Non-Residential Buildings	<b>162,934</b>	22,792	14.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>162,934</b>	<i>Domestic Dev't:</i> 22,792	<i>Domestic Dev't:</i> 14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>162,934</b>	<b>Total</b> 22,792	<b>Total</b> 14.0%

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)	0 (Not Planned this year 2013/2014)	.00	N/A
No of healthcentres constructed	1 (Natururum village, Tepeth Parish, Iriiri S/C)	1 (Natururum village, Tepeth Parish, Iriiri S/C)	100.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>64,000</b>	14,196	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i> 14,196	<i>Domestic Dev't:</i> 22.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b> 14,196	<b>Total</b> 22.2%

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	100.00	The project is completed and the
No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	100.00	delay to complete was due to slow procurement processes
Non Standard Outputs:		Increase delivery of mother by trained personnel		

*Expenditure*

**Vote: 604** Napak District**2013/14 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**

231002 Residential Buildings	<b>26,140</b>	2,202	8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>41,672</b>	<i>Domestic Dev't:</i> 2,202	<i>Domestic Dev't:</i> 5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,672</b>	<b>Total 2,202</b>	<b>Total 5.3%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	100.00	Completed the contract was awarded to a competent firm that complete the work on time
No of OPD and other wards constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>33,860</b>	9,442	27.9%
<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>	<b>33,860</b>	<i>Domestic Dev't:</i> 9,442	<i>Domestic Dev't:</i> 27.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,860</b>	<b>Total 9,442</b>	<b>Total 27.9%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)	0 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)	.00	
Non Standard Outputs:	Improved access to paediatric care, reduce infant and child mortality.	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**6. Education**

**Vote: 604** Napak District**2013/14 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****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.)	909 (909 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.)	300.00	The ceiling for teachers in District is Small compared to number of school going age Children in the District. Boarding facilities are not adequate because Scholls are from Communities. Inadequate Teachers' Houses.
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**Vote: 604** Napak District**2013/14 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.)	909 (909 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.)	300.00	
Non Standard Outputs:	-Improved school performance in PLE results and the teaching learning process by 65%. --Regular school attendance by teachers and head teachers and pupils by 60%. -Improved efficiency and effectiveness in service delivery.	-Improved school performance in PLE results and the teaching learning process by 65%. --Regular school attendance by teachers and head teachers and pupils by 60%. -Improved efficiency and effectiveness in service delivery.		

*Expenditure*

221405 Primary Teachers' Salaries	<b>1,479,455</b>	1,205,725	81.5%
Wage Rec't:	<b>1,479,455</b>	1,205,725	81.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>50,000</b>	0	0.0%
<b>Total</b>	<b>1,529,455</b>	<b>1,205,725</b>	<b>78.8%</b>

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

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	853 (The Number of pupils sitting PLE in 2013 and are registered are 853 in 18 primary Schools)	100.00	late releases
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**Vote: 604** Napak District**2013/14 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 in grade one	50 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi 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.)	40 (In 2013 we had 40 pupils passing in grade one and in 2014 we hope to improve to about 70 pupils passing in grade one)	80.00	
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	30 (Drop out rate cummulatively was at 82% in all the 30 government Aided schools in the District.)	36.59	



**Vote: 604** Napak District**2013/14 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 pupils enrolled in UPE	17525 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 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	51073 (51073 Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish.Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish.Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.Lorengecora PS in Lorengecora Sub county , Lorengecora Parish. Cholichol PS in Lorengecora Sub county , cholichol Parish. Kapuat PS in Irrir Sub county , Irrir Parish. Pilas PS in Irrir Sub county , Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish.Kaurikiakinei PS in Irrir Sub county Irrir parish.Lomaratoit PS in Irrir Sub county, Irrir parish.Lopeei PS in Lopeei Sub county , Lopeei Parish.)	291.43	
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**Vote: 604** Napak District**2013/14 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**

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.
	- Adquate learning materials in the schools.	- Adquate learning materials in the schools.
	Participation in co curricular activities	Participation in co curricular activities

*Expenditure*

263101 LG Conditional grants(current)	<b>140,728</b>	142,678	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>140,728</b>	95,119	67.6%
Domestic Dev't:		47,559	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,728</b>	<b>142,678</b>	<b>101.4%</b>

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

No. of classrooms rehabilitated in UPE	3 (Completion of renovation of 3 Classrooms at kalotom primary school,Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish.)	0 (Nothing was implemented during the Quarter.)	.00	Delays by contractors to accomplish Constructions according to stages.
No. of classrooms constructed in UPE	6 (completion of a two classrooms at kokipurat primary school Lorengecora sub county Kokipurat Parish and completion of 2 Classrooms at lomerimong primary school Ngoleriet Sub county Nawaikorot Parish and St Andrews Lotome SS Lotome sub county Moruongor Parish.)	3 (Renovation of 3 Classrooms and office)	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.		

*Expenditure*

231001 Non-Residential Buildings	<b>117,826</b>	37,936	32.2%
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**Vote: 604** Napak District**2013/14 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**

<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>	<b>117,826</b>	<i>Domestic Dev't:</i>	37,936	<i>Domestic Dev't:</i>	32.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,826</b>	<b>Total</b>	<b>37,936</b>	<b>Total</b>	<b>32.2%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (No planing for Construction was made in Quarter)	0	No planing for Construction was made in Quarter
No. of latrine stances constructed	15 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorengecora Sub county. 5 latrine stances in Naacuka PS in Lotome sub county Kalokengel East Parish . And Completion of 5 stances at ST Daniel Comboni SS Matany sub county Lokuwas parish.)	0 (No planing for Construction was made in Quarter)	.00	
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>10,662</b>	8,025	75.3%
<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>	<b>10,662</b>	8,025	75.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,662</b>	<b>Total</b>	<b>8,025</b>
			<b>75.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	2 (Rehabilitation of a 2 teachers house at Lokodiokodio Primary school in Ngoleriet Sub county Naitakwae Parish)	0 (N/A)	.00	House was byond repair and needs demolishing and works starts afresh.
No. of teacher houses constructed	2 (Rehabilitation of a two teachers house at Lokodiokodio PS)	0 (To be done in fourth quarter)	.00	
Non Standard Outputs:	Good number of teachers accomodated within the school premises.  - Improved services deliery and proper time management.  - Improved teacher performance.	N/A		

*Expenditure*

<b>231002 Residential Buildings</b>	<b>28,434</b>	10,820	38.1%
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**Vote: 604** Napak District**2013/14 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**

<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>	<b>28,434</b>	<i>Domestic Dev't:</i>	10,820	<i>Domestic Dev't:</i>	38.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,434</b>	<b>Total</b>	<b>10,820</b>	<b>Total</b>	<b>38.1%</b>

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

No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	225 (225 students being prepared to sit for UCE in 2013)	112.50	Food shortage and lack of payments boarding fees by parents.
No. of students passing O level	254 (The Number of Students passing 'O' Level to increase to 254 in 2013)	435 (The Number of Students passing 'O' Level to increase to 554 in 2014)	171.26	
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	62 (35 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	140.91	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>282,140</b>	191,015	67.7%
<i>Wage Rec't:</i>	<b>282,140</b>	<i>Wage Rec't:</i> 191,015	<i>Wage Rec't:</i> 67.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>282,140</b>	<b>Total</b> 191,015	<b>Total</b> 67.7%

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

No. of students enrolled in USE	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	3 (Universal secondary education grant paid directly to schools.)	.28	shortage of accomodation in both classrooms and dormitories, pit latrines and feeding
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**Vote: 604** Napak District**2013/14 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 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.
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*Expenditure*

263101 LG Conditional grants(current)	<b>140,467</b>	81,939	58.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>140,467</b>	<i>Non Wage Rec't:</i> 35,117	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 46,822	<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%
<b>Total</b>	<b>140,467</b>	<b>Total 81,939</b>	<b>Total 58.3%</b>

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

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	321 (321 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	433.78	Insufficient tools and equipments to conduct all possible courses like mechanics, toiling, BCP, Cj and others.
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.)	36 (36 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	112.50	
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*

221404 Tertiary Teachers' Salaries	<b>46,480</b>	29,751	64.0%
<i>Wage Rec't:</i>	<b>46,480</b>	<i>Wage Rec't:</i> 29,751	<i>Wage Rec't:</i> 64.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>46,480</b>	<b>Total 29,751</b>	<b>Total 64.0%</b>

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

0	Transport is problem in carrying out activities in Department.
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**Vote: 604** Napak District**2013/14 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:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appr
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*Expenditure*

211101 General Staff Salaries	<b>109,654</b>	40,485	36.9%
211103 Allowances	<b>0</b>	3,535	N/A
213002 Incapacity, death benefits and funeral expenses	<b>2,400</b>	1,000	41.7%
221009 Welfare and Entertainment	<b>801</b>	537	67.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	150	30.0%
221014 Bank Charges and other Bank related costs	<b>586</b>	146	24.9%
227001 Travel Inland	<b>25,396</b>	2,250	8.9%
Wage Rec't:	<b>109,654</b>	40,485	Wage Rec't: 36.9%
Non Wage Rec't:	<b>37,193</b>	7,618	Non Wage Rec't: 20.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>146,847</b>	<b>48,102</b>	<b>Total 32.8%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	100.00	Lack of transport and inadequate funds to carry on inspections fully as expected.
No. of tertiary institutions inspected in quarter	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)	100.00	
No. of inspection reports provided to Council	4 (3 reports in a quarter, to the district council.)	3 (3 reports in a quarter presented to the district council.)	75.00	

**Vote: 604** Napak District**2013/14 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 primary schools inspected in quarter	37 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, 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 in Lorengecora Sub county.( This activities shall be carried out by the DEOand the Inspectors of schools))	41 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lo maratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	110.81	
Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 65%.  - Proper curriculum coverage 60%.  - Improved quality education in the primary schools	Improved school performance in terms of teaching and learning by 65%.  - Proper curriculum coverage 60%.  - Improved quality education in the primary schools		

*Expenditure*

211103 Allowances	<b>4,899</b>	5,160	105.3%
227001 Travel Inland	<b>0</b>	324	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,899</b>	5,160	<i>Non Wage Rec't:</i> 52.1%
<i>Domestic Dev't:</i>		324	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,899</b>	<b>5,484</b>	<b>Total</b> 55.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**Vote: 604** Napak District**2013/14 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made	Salaries paid to staffs at the head quarters, Progress reports submitted to the line ministries - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub c	0	Staff face challenge of Accomodation, some staff also take time to access their salaries in some months. Transport and vehicle maintenance for the department remains a challenge .
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*Expenditure*

211101 General Staff Salaries	<b>91,547</b>	63,968	69.9%
211103 Allowances	<b>20,729</b>	3,220	15.5%
221009 Welfare and Entertainment	<b>1,500</b>	775	51.7%
221014 Bank Charges and other Bank related costs	<b>626</b>	177	28.3%
227001 Travel Inland	<b>5,700</b>	5,581	97.9%
228002 Maintenance - Vehicles	<b>7,920</b>	11,433	144.4%
Wage Rec't:	<b>91,547</b>	Wage Rec't: 63,968	Wage Rec't: 69.9%
Non Wage Rec't:	<b>48,826</b>	Non Wage Rec't: 21,186	Non Wage Rec't: 43.4%
Domestic Dev't:	<b>5,348</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>145,721</b>	<b>Total 85,154</b>	<b>Total 58.4%</b>



**Vote: 604** Napak District**2013/14 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***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	7 (7 Community access roads maintained in the 7 sub counties, and 15.7km of Town council roads maintained under routine and periodic maintenance respectively.)	5 (5km stretch of community road opened at Lotome sub county, Requisitions received from Matany and Iriiri Sub counties for grader to open the Community access roads)	71.43	Most community access roads require gradering since the rains of the previous year made the roads to loose their shapes. This makes following the manual maintenance difficult. The grader had also be in mechanical condition and this affected activities
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>52,068</b>	52,070	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>52,068</b>	52,070	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,068</b>	<b>52,070</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	5 (15 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (The Town Council BOQ have been presented to the contracts committee for approval)	.00	The Town Council has a challenge of transport and Lack equipment for force account implementation of works
Length in Km of Urban unpaved roads periodically maintained	13 (13 kms of unpaved urban roads periodically maintained in the Town council)	0 (The Town Council BOQ have been presented to the contracts committee for approval)	.00	
Non Standard Outputs:	Improved accessibility to services delivery with the town council	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>73,670</b>	53,423	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>73,670</b>	53,423	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,670</b>	<b>53,423</b>	<b>72.5%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically	22 (22 kilometers of roads periodically maintained in the	9 (Kangole Matany road graded , drift excavations started)	40.91	N/A
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**Vote: 604** Napak District**2013/14 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**

maintained	District)			
Length in Km of District roads routinely maintained	20 (Kangole Matany Road Periodically maintained. Drift bridge installed on the Kangole Matany Road. Kalotom Natapar, Kangole Lotome, Iriir - Napak road also maintained under routine and mechanised annual maintenance)	18 (9 Km of Kangole Matany road graded, 13km of Iriir Napak road graded, Excavtion of dritt for Kangole matany road done, 2 km of Kangole Lotome Gravelled)	90.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	Improvement on feeder raods in the communities in these areas	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>291,401</b>	42,353	14.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>291,401</b>	<i>Non Wage Rec't:</i> 42,353		<i>Non Wage Rec't:</i> 14.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 291,401</b>	<b>Total 42,353</b>		<b>Total 14.5%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	10 (Opened District Headquarters roads at Lokiteded gravelled and culverts installed)	5 (3 km of distrcit HQ Roadsa at Lokiteded graded)	50.00	N/A
Lengths in km of community access roads maintained	10 (10 kilometers of Napak District roads maintained)	5 (3 km of distrcit HQ Roadsa at Lokiteded graded)	50.00	
No. of Bridges Repaired	6 (6 bridges repaired)	0 (Culverts not yet delivered)	.00	
Non Standard Outputs:	Improved access to the district seervice points and improvement of service deliver.	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>123,393</b>	15,887	12.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>123,393</b>	<i>Non Wage Rec't:</i> 15,887		<i>Non Wage Rec't:</i> 12.9%
	<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%
	<b>Total 123,393</b>	<b>Total 15,887</b>		<b>Total 12.9%</b>

**Vote: 604** Napak District**2013/14 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.	istrict Water Supply and Sanitation Coordination Meetings, DWD Monthly Meetings, National and Regional O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office in	0	Slow procurement process, Limited attendance of coordination meeting by WASH partners
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*Expenditure*

221014 Bank Charges and other Bank related costs	0	65		N/A
227002 Travel Abroad	0	3,203		N/A
227004 Fuel, Lubricants and Oils	5,200	6,618		127.3%
228002 Maintenance - Vehicles	8,700	1,100		12.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,900	10,986	Domestic Dev't:	79.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,900</b>	<b>10,986</b>	<b>Total</b>	<b>79.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (This was not planned fr but due to the out break of Hep E in The District, it will be carried out in Q4)	.00	Limited participation of Stakeholders in District water Supply and Sanitation
No. of supervision visits during and after construction	53 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	26 (Regular data collection from all the Sub Counties)	49.06	Coordination Committee meetings, High cost of Water Quality analysis, lack of testing Kits

**Vote: 604** Napak District**2013/14 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 points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (This was not planned fr butdue to the out break of Hep E in The District, it will be carried out 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.)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	3 (District Water Supply and Sanitation Coordination meeting held with Stakeholders at Napak District Headquarters, field visit was conducted in Lotome Sub County)	75.00	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district	communities have acces to safe water and sanitaion activities and prevent waterb related diseases,		

*Expenditure*

211103 Allowances	<b>21,629</b>	13,403	62.0%
221014 Bank Charges and other Bank related costs	<b>900</b>	138	15.3%
227001 Travel Inland	<b>9,750</b>	655	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>32,279</b>	14,196	44.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,279</b>	<b>14,196</b>	<b>44.0%</b>

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

No. of public sanitation sites rehabilitated	1 (Stil under procurement process to be implemented third quarter.)	0 (Rehabilitation of Ecosan latrine in Kangole Rural Growth Centre reallocated towards construction of 4 Stance VIP latrine, construction to commence in Q4)	.00	slow Procurement process, Lack of Managemnet system in Place for the operation and maintenance of Rural Growth Centre Water Supply Systems
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	10 (Water supply and sewerage Board members of Matany water supply system trained)	33.33	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for by the department.)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole water Suply system partially functional)	100.00	

**Vote: 604** Napak District**2013/14 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 points rehabilitated	1 (Kangole & Matany Rural Growth Centres water scheme maintained, rRenovation of Ecosan at kangole market, improved Environmental Sanitation and Hygiene around the Market place)	0 (N/A)	.00	
Non Standard Outputs:	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages		

*Expenditure*

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

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	6 (Water user Committees trained in selected 4 Villages of the District, increased community awareness on O&M of Water facilities)	150.00	interference from other community livelihood, lack of transport to reach all sections of the communities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	62 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	46 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	74.19	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	6 (Extension Workers quarterly Review meeting held, Sanitation week activities held, World water day held)	37.50	

**Vote: 604** Napak District**2013/14 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 user committees formed.	4 (4 Water user committees formed in Lorengechora sub county and the town council.)	4 (4 Water user Committees formed in selected 4 Villages of the District, increased community awareness on O&M of Water facilities)	100.00	
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Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held		
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*Expenditure*

211103 Allowances	<b>52,266</b>	15,502	29.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>32,516</b>	15,502	47.7%
<i>Donor Dev't:</i>	<b>60,000</b>	0	0.0%
<b>Total</b>	<b>92,516</b>	<b>15,502</b>	<b>16.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved handwashing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved handwashing	0	lack of exemplary leaders in the Communities, poor community attitude towards construction and use of Public latrines, poor and collapsing soils, lack of digging kits for the communities to construct and use Public latrines
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*Expenditure*

211103 Allowances	<b>18,000</b>	24,513	136.2%
221001 Advertising and Public Relations	<b>0</b>	2,736	N/A
227001 Travel Inland	<b>0</b>	670	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	17,250	75.0%
<i>Domestic Dev't:</i>		10,669	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>27,919</b>	<b>121.4%</b>

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

	0	Delayed Procurement Process
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**Vote: 604** Napak District**2013/14 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:	Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders	Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders
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*Expenditure*

231004 Transport Equipment	<b>197,946</b>	76,000	38.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>197,946</b>	76,000	<i>Domestic Dev't:</i> 38.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>197,946</b>	<b>76,000</b>	<b>Total 38.4%</b>

**Output: Spring protection**

No. of springs protected	3 (Construction of 3 Springs that were rolled over from 2012/2013 to 2013/2014)	3 (Payment for balance owed to the Contractor for protection of 3 springs in Iriiri)	100.00	Delayed handover of the facilities by the Contractor
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth		

*Expenditure*

231007 Other Structures	<b>20,690</b>	5,413	26.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>20,690</b>	5,413	<i>Domestic Dev't:</i> 26.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,690</b>	<b>5,413</b>	<b>Total 26.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	1 (payment for balances of the 10 Boreholes that were drilled in 2012/2013)	0 (The remaining Borehole has not been drilled due to accessibility and poor potential)	.00	N/A
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	N/A		

*Expenditure*

231007 Other Structures	<b>79,000</b>	6,798	8.6%
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**Vote: 604** Napak District**2013/14 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**

<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>	<b>79,000</b>	<i>Domestic Dev't:</i>	6,798	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>79,000</b>	<b>Total</b>	<b>6,798</b>	<b>Total</b>	<b>8.6%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.)	27 (2 Boreholes rehabilitated in Lokopo Sub County while 10 were repaired in Iriiri, 4 in Lopeei, 1 in Matany and 8 in Lokopo Sub County, improved access to clean water for the Community)	270.00	lack of ownership of the Water facilities by the Communities, many don't contribute for operation and maintenance of water facilities, illequipped local hand Pump Mechanics Association
No. of deep boreholes drilled (hand pump, motorised)	4 (Borehole rehabilitation done in all the Sub Counties, payment of retention for Boreholes drilled in 2012/2013)	0 (Funds for drilling was reallocated for Borehole rehabilitation and Construction of Rainwater heervesting facility at the District headquarters)	.00	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Increased functionality of water sources from 59% to 71%		

*Expenditure*

231007 Other Structures	<b>201,286</b>	42,998	21.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>201,286</b>	<i>Domestic Dev't:</i>	42,998	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>201,286</b>	<b>Total</b>	<b>42,998</b>	<b>Total</b>	<b>21.4%</b>

**Output: PRDP-Construction of dams**

No. of dams constructed	3 (Routine maintenance of Dams & valley Tanks in matany, Lopeei & Lokopo)	3 (Facilitation of dam care taker at Arecheck dam)	100.00	Over crowding the Watering cattle troughs by animals, limited sensitization of Kraal leaders on proper use of Water for production facilities
Non Standard Outputs:	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use	Dams well maintained, regulr provision of water for livestock and agriculturalm production Community have access to water for agricultural as well as domestic use		

*Expenditure*

231007 Other Structures	<b>11,400</b>	200	1.8%		
<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>	<b>11,400</b>	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,400</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>1.8%</b>



# Vote: 604 Napak District

# 2013/14 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	2 staff salary paid, stationery purchased staff welfare paid	0	-1 staff member did not get salary -Lack of transport hinders implementation of departmental activities
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#### Expenditure

211101 General Staff Salaries	25,901	13,423	51.8%
211103 Allowances	5,000	4,587	91.7%
Wage Rec't:	25,901	13,423	51.8%
Non Wage Rec't:	5,000	4,587	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,901</b>	<b>18,010</b>	<b>58.3%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 people involved in monitoring and inspection of forest reserves of Iopei, Ngoleriet, Iriiri sub counties and Environmental screening on projects, schools on waste management, congested dormitories etc)	0 (Not implemented)	.00	Inadequate funds to carry the activity
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Non Standard Outputs: 4 quarterly reports produced Not implemented

#### Expenditure

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

#### Output: Community Training in Wetland management

**Vote: 604** Napak District**2013/14 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**

No. of Water Shed Management Committees formulated	3 (20 participants lopeei, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	1 (1 report produced, community mobilized, refreshments paid and lunch allowance for community and participants paid)	33.33	-Inadquate transport to reach the parish of Apeitolim -Inadquate funds to cover all sub counties
Non Standard Outputs:	community able to conserve and sustain their wetlands 3 reports produced and 3 wetland Action plans developed	1 report produced, community mobilized, refreshments paid and lunch allowance for community and participants paid		

*Expenditure*

221002 Workshops and Seminars	<b>2,448</b>	2,448		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,448</b>	<i>Non Wage Rec't:</i> 2,448	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,448</b>	<b>Total</b> 2,448	<b>Total</b>	<b>100.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopeei, lotome action plans developed, two SWAPs and DWAP formulated)	1 (1 Plan developed)	3.33	N/A
Area (Ha) of Wetlands demarcated and restored	4 (Mobilisation of communities on wetland management, training communities on wetland management skills, processing of payments to pay labourers conducting wetland management /.)	0 (Nothing was carried out)	.00	
Non Standard Outputs:	100 hectares of land restored	Nothing was carried out		

*Expenditure*

211103 Allowances	<b>1,669</b>	627		37.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,669</b>	<i>Non Wage Rec't:</i> 627	<i>Non Wage Rec't:</i>	37.6%
<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%
<b>Total</b>	<b>1,669</b>	<b>Total</b> 627	<b>Total</b>	<b>37.6%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	300 (300 participants stakeholders training and sensitization and natural resources management in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on	0 (Travel to attend workshops in the quarter for the planned projects to the department)	.00	Part of the money will be used for paying the contractor to plant trees to the district headquarter roads
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**Vote: 604** Napak District

**2013/14 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**

Non Standard Outputs: sustainable ENR trained)  
4 quarterly meetings produced, N/A  
1radio

*Expenditure*

211103 Allowances	<b>19,795</b>	8,066	40.7%
221002 Workshops and Seminars	<b>45,135</b>	21,076	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,930</b>	29,141	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,930</b>	<b>29,141</b>	<b>44.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs: Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted. All District and Subcounty Staff salaries paid, Stationery purchased, CBS activities monitored. 0 Inadequate funds for office operations.

*Expenditure*

211101 General Staff Salaries	<b>77,275</b>	82,196	106.4%
211103 Allowances	<b>17,216</b>	3,742	21.7%
221009 Welfare and Entertainment	<b>0</b>	375	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	335	55.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	32	N/A
221017 Subscriptions	<b>200</b>	91	45.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>100</b>	75	75.0%
227001 Travel Inland	<b>10,794</b>	320	3.0%
227004 Fuel, Lubricants and Oils	<b>600</b>	222	37.0%

**Vote: 604** Napak District**2013/14 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>	<b>77,275</b>	<i>Wage Rec't:</i>	82,196	<i>Wage Rec't:</i>	106.4%
<i>Non Wage Rec't:</i>	<b>16,770</b>	<i>Non Wage Rec't:</i>	5,191	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>15,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,045</b>	<b>Total</b>	<b>87,387</b>	<b>Total</b>	<b>80.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2970 (2970 FAL Learners trained in the 7 sub counties and town council)	123.75	poor attendance by learners because they have moved to resettlement areas.
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	<b>6,099</b>	4,045	66.3%
221009 Welfare and Entertainment	<b>0</b>	20	N/A
227001 Travel Inland	<b>657</b>	2,020	307.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	480	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,256</b>	6,565	64.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,256</b>	<b>6,565</b>	<b>64.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	80 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	0 (Nothing was conducted during the all quarters)	.00	Not Planned for
Non Standard Outputs:		Not Planned for		

*Expenditure*

221009 Welfare and Entertainment	<b>1,500</b>	500	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	500	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>33.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties)	2 (2 Yet to conduct Youth council meeting at the District level, only District youth council Chairperson attending national council meetings.)	25.00	Inadequate funds to facilitate youth activities at sub County Level.
Non Standard Outputs:		Not Planned for		

*Expenditure*

211103 Allowances	<b>2,023</b>	1,272	62.9%
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# Vote: 604 Napak District

# 2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,742</b>	<i>Non Wage Rec't:</i>	1,272	<i>Non Wage Rec't:</i>	34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,742</b>	<b>Total</b>	<b>1,272</b>	<b>Total</b>	<b>34.0%</b>

#### 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)	0 (No group has been funded)	.00	PWD groups are very slow in generating proposals for accessing the PWDs Special grants.
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Non Standard Outputs: N/A

#### Expenditure

<i>211103 Allowances</i>	<b>21,403</b>	6,021	28.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,403</b>	6,021	28.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,403</b>	<b>6,021</b>	<b>28.1%</b>

### 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	No groups funded	0	No groups funded
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#### Expenditure

<i>263204 Transfers to other gov't units(capital)</i>	<b>130,969</b>	45,839	35.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>130,969</b>	45,839	35.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>130,969</b>	<b>45,839</b>	<b>35.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

**Vote: 604** Napak District

**2013/14 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**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Paid staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, attended Course in Strategic planning & Mgt for Planner, official contributions to Planners' Associations, Bank charges,Orientation visit to well performing LLGs	Paid 4 staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera proc	0	iInadequate funds to implement all the planned activities
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*Expenditure*

211101 General Staff Salaries	<b>18,850</b>	22,276	118.2%
211103 Allowances	<b>35,350</b>	2,314	6.5%
213001 Medical Expenses(To Employees)	<b>1,500</b>	300	20.0%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	400	33.3%
221009 Welfare and Entertainment	<b>0</b>	1,350	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	740	185.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	245	49.0%
227001 Travel Inland	<b>1,320</b>	1,094	82.8%
227004 Fuel, Lubricants and Oils	<b>0</b>	520	N/A
228002 Maintenance - Vehicles	<b>200</b>	200	100.0%
291001 Transfers to Government Institutions	<b>0</b>	1,500	N/A
<i>Wage Rec't:</i>	<b>18,850</b>	<i>Wage Rec't:</i> 22,276	<i>Wage Rec't:</i> 118.2%
<i>Non Wage Rec't:</i>	<b>8,120</b>	<i>Non Wage Rec't:</i> 8,663	<i>Non Wage Rec't:</i> 106.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>33,350</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,320</b>	<b>Total 30,938</b>	<b>Total 51.3%</b>

# Vote: 604 Napak District

# 2013/14 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

#### 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

<p>Non Standard Outputs: 5 staff paid salaries at the district head quarters on a monthly basis.</p> <p>Smooth office operations and good working environment in office thus Good service delivery.</p>	<p>district head quarters on a monthly basis.</p> <p>Smooth office operations and good working environment in office thus Good service delivery.</p>	<p>0</p>	<p>Low allocations of Non wage to the department.</p>
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#### Expenditure

211101 General Staff Salaries	11,173	12,432	111.3%
211103 Allowances	1,000	1,072	107.2%
221009 Welfare and Entertainment	800	140	17.5%
221011 Printing, Stationery, Photocopying and Binding	600	437	72.8%
221014 Bank Charges and other Bank related costs	400	31	7.8%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
228002 Maintenance - Vehicles	607	50	8.2%
<i>Wage Rec't:</i>	<b>11,173</b>	<i>Wage Rec't:</i> 12,432	<i>Wage Rec't:</i> 111.3%
<i>Non Wage Rec't:</i>	<b>9,537</b>	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i> 24.4%
<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%
<b>Total</b>	<b>20,710</b>	<b>Total</b> 14,762	<b>Total</b> 71.3%

#### Output: Internal Audit

<p>No. of Internal Department Audits</p> <p>(Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.</p> <p>Procurements audit and project audit reports in place.</p>	<p>3 (3 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.</p> <p>Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.</p>	<p>0</p>	<p>Coverage of work is wide</p>
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# Vote: 604 Napak District

# 2013/14 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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### 11. Internal Audit

	Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.	Internal control systems of the entire District seen to be functional and effective		
	Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)		
	Internal control systems of the entire District seen to be functional and effective			
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)			
Date of submitting Quaterly Internal Audit Reports	15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	15/4/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)		#Error
Non Standard Outputs:	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools,Health units and hospitals,	Not planned		
	Procurement audit in sub counties and departments,Man power/human resource audit Projects,Audit ,			
	Audit of projects.			
	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and departments,			
	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.			

*Expenditure*

227004 Fuel, Lubricants and Oils	2,940	520	17.7%
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**Vote: 604** Napak District

**2013/14 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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**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,463</b>	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,463</b>	<b>Total</b>	<b>520</b>	<b>Total</b>	<b>4.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,978,647</b>	<i>Wage Rec't:</i>	3,132,057	<i>Wage Rec't:</i>	78.7%
<i>Non Wage Rec't:</i>	<b>2,925,498</b>	<i>Non Wage Rec't:</i>	1,381,761	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>	<b>2,423,341</b>	<i>Domestic Dev't:</i>	1,398,756	<i>Domestic Dev't:</i>	57.7%
<i>Donor Dev't:</i>	<b>569,458</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,896,944</b>	<b>Total</b>	<b>5,912,574</b>	<b>Total</b>	<b>59.7%</b>

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302</b>	<b>330,014</b>
<b>Sector: Agriculture</b>				<b>51,421</b>	<b>63,034</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,421</i>	<i>63,034</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,421</b>	<b>63,034</b>
LCII: Nabwal Parish				51,421	63,034
Item: 263102 LG Unconditional grants					
<b>subcounty</b>		Conditional Grant for NAADS	N/A	51,421	63,034
			(Conducted)		
<b>Sector: Works and Transport</b>				<b>7,800</b>	<b>8,217</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,800</i>	<i>8,217</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,800</b>	<b>8,217</b>
LCII: Nabwal Parish				7,800	8,217
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	7,800	8,217
<b>Sector: Education</b>				<b>34,585</b>	<b>110,578</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,585</i>	<i>110,578</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>4,164</b>
LCII: Not Specified				0	4,164
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Kodike P/s</b>		PRDP	Works Underway	0	4,164
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,585</b>	<b>106,413</b>
LCII: Iriiri Parish				19,404	101,293
Item: 263101 LG Conditional grants					
<b>Lomaratoit P/S</b>	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,832	933
<b>Kaurikiakine P/S</b>	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	4,848	1,303
<b>Kapat P/S</b>	Irir Trading Centre	Conditional Grant to Primary Education	N/A	9,015	2,614
<b>Alekilek</b>	Alekilek PS	Conditional Grant to Primary Education	N/A	3,709	96,444
			(Done)		
LCII: Nabwal Parish				7,006	2,447
Item: 263101 LG Conditional grants					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302</b>	<b>330,014</b>
<b>Kodike P/S</b>	Kodike PS	Conditional Grant to Primary Education	N/A	3,230	1,168
<b>Nabwal P/S</b>	Nabwal Ps	Conditional Grant to Primary Education	N/A	3,776	1,279
LCII: Tepeth Parish Item: 263101 LG Conditional grants				8,175	2,674
<b>Pilas P/S</b>	Pilas PS	Conditional Grant to Primary Salaries	N/A	6,445	1,654
<b>Amedek P/S</b>	Amedek PS	Conditional Grant to Primary Education	N/A	1,730	1,020
<b>Sector: Health</b>				<b>454,578</b>	<b>103,975</b>
<b>LG Function: Primary Healthcare</b>				<b>454,578</b>	<b>103,975</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>79,322</b>	<b>19,839</b>
LCII: Tepeth Parish Item: 231007 Other Fixed Assets (Depreciation)				79,322	19,839
<b>Construction &amp; rehabilitation of health centres in the District Of health</b>	Amedek	Conditional Grant to PHC - development	Works Underway	79,322	19,839
<b>Output: Healthcentre construction and rehabilitation</b>				<b>58,503</b>	<b>22,792</b>
LCII: Nabwal Parish Item: 231001 Non Residential buildings (Depreciation)				58,503	22,792
<b>Construction of Nabwal HC II</b>	Ariamiriam	LGMSD (Former LGDP)	Not Started	58,503	22,792
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000</b>	<b>14,196</b>
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				64,000	14,196
<b>Construction of Naturumrum HCII, Rehabilitation of Lotome HC II and Amedek HC II</b>		Conditional Grant to PHC Salaries	Works Underway	64,000	14,196
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>0</b>	<b>6,233</b>
LCII: Tepeth Parish Item: 231002 Residential buildings (Depreciation)				0	6,233
<b>Construction of Staff Houses in the District</b>	Amedek	Conditional Grant to PHC - development	Completed	0	6,233
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				2,500	0

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302</b>	<b>330,014</b>
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Not Started	2,500	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>172,700</b>	<b>29,518</b>
LCII: Iriiri Parish				172,700	29,518
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Paediatric ward First Phase</b>	Iriiri T/C	Conditional Grant to PHC - development	Works Underway	172,700	29,518
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360</b>	<b>0</b>
LCII: Iriiri Parish				61,360	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	Not Started	12,660	0
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	Not Started	48,700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,193</b>	<b>11,397</b>
LCII: Iriiri Parish				6,198	4,649
Item: 263101 LG Conditional grants					
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,649
LCII: Nabwal Parish				4,497	3,374
Item: 263101 LG Conditional grants					
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,497	3,374
LCII: Tepeth Parish				5,498	3,374
Item: 263101 LG Conditional grants					
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	N/A	5,498	3,374
<b>Sector: Water and Environment</b>				<b>118,918</b>	<b>44,211</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>118,918</b>	<b>44,211</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>20,690</b>	<b>5,413</b>
LCII: Nabwal Parish				0	5,413
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Balance for Protection of springs</b>		Other Transfers from Central Government	Completed	0	5,413
LCII: Tepeth Parish				20,690	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302</b>	<b>330,014</b>
<b>Retention for Spring Protection</b>		Other Transfers from Central Government	Not Started	20,690	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>98,228</b>	<b>38,798</b>
LCII: Nabwal Parish				98,228	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment o for Boreholes drilled/Sighted in 2013/2014</b>		Other Transfers from Central Government	Not Started	98,228	0
LCII: Not Specified				0	38,798
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole repairs</b>	Iriiri, Lokopo, Lopeei and Matany	Other Transfers from Central Government	Completed	0	38,798

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>176,484</b>	<b>138,528</b>
<b>Sector: Agriculture</b>				<b>102,841</b>	<b>102,150</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,841</i>	<i>102,150</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841</b>	<b>102,150</b>
LCII: Lorikitae				102,841	102,150
Item: 263102 LG Unconditional grants					
<b>Subcounty</b>		Conditional Grant for NAADS	N/A	102,841	102,150
<b>Sector: Works and Transport</b>				<b>5,700</b>	<b>7,279</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,700</i>	<i>7,279</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,700</b>	<b>7,279</b>
LCII: Akalale				5,700	7,279
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	5,700	7,279
<b>Sector: Education</b>				<b>25,582</b>	<b>7,434</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,582</i>	<i>7,434</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,582</b>	<b>7,434</b>
LCII: Akalale				4,808	1,535
Item: 263101 LG Conditional grants					
<b>Nakiceelet P/S</b>	Nakiceelet PS	Conditional Grant to Primary Education	N/A	4,808	1,535
LCII: Apeitolim				11,120	3,342
Item: 263101 LG Conditional grants					
<b>Lokopo P/S</b>	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,122	1,284
<b>Apeitolim P/S</b>	Apeitolim PS	Conditional Grant to Primary Education	N/A	6,998	2,058
LCII: Longalom				9,654	2,557
Item: 263101 LG Conditional grants					
<b>Longalom P/S</b>	Longalom PS	Conditional Grant to Primary Education	N/A	9,654	2,557
<b>Sector: Health</b>				<b>41,744</b>	<b>17,465</b>
<i>LG Function: Primary Healthcare</i>				<i>41,744</i>	<i>17,465</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532</b>	<b>0</b>
LCII: Akalale				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>176,484</b>	<b>138,528</b>
<b>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Not Started	2,500	0
LCII: Apeitolim Item: 231001 Non Residential buildings (Depreciation)				3,032	0
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	Not Started	3,032	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>9,442</b>
LCII: Akalale Item: 231001 Non Residential buildings (Depreciation)				25,000	9,442
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	Works Underway	25,000	9,442
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,212</b>	<b>8,023</b>
LCII: Akalale Item: 263101 LG Conditional grants				6,198	4,649
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,649
LCII: Apeitolim Item: 263101 LG Conditional grants				5,014	3,374
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	N/A	5,014	3,374
<b>Sector: Water and Environment</b>				<b>616</b>	<b>4,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>616</b>	<b>4,200</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>616</b>	<b>0</b>
LCII: Apeitolim Item: 231007 Other Fixed Assets (Depreciation)				616	0
<b>Retention for latrine Constructed at Apeitolim Trading Centre</b>		Other Transfers from Central Government	Not Started	616	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,200</b>
LCII: Lorikitae Item: 231007 Other Fixed Assets (Depreciation)				0	4,200
<b>Borehole rehabilitation</b>		Other Transfers from Central Government	Completed	0	4,200

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei</b>		<i>LCIV: Bokora</i>		<b>10,793</b>	<b>6,512</b>
<b>Sector: Education</b>				<b>4,595</b>	<b>1,864</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,595</i>	<i>1,864</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,595</b>	<b>1,864</b>
LCII: LOPEEI				4,595	1,864
Item: 263101 LG Conditional grants					
<b>Lopeei P/S</b>	Lopeei Trading Centre	Conditional Grant to Primary Education	N/A	4,595	1,864
<b>Sector: Health</b>				<b>6,198</b>	<b>4,649</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>4,649</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,649</b>
LCII: LOPEEI				6,198	4,649
Item: 263101 LG Conditional grants					
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,649



**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopeei Sub County</b>		<i>LCIV: Bokora</i>		<b>164,695</b>	<b>69,800</b>
<b>Sector: Agriculture</b>				<b>51,421</b>	<b>63,034</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,421</i>	<i>63,034</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,421</b>	<b>63,034</b>
LCII: Lopeei Parish				51,421	63,034
Item: 263102 LG Unconditional grants					
<b>subcounty</b>		Conditional Grant for NAADS	N/A	51,421	63,034
			(Conducted)		
<b>Sector: Works and Transport</b>				<b>6,488</b>	<b>6,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,488</i>	<i>6,765</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,488</b>	<b>6,765</b>
LCII: Lopeei Parish				6,488	6,765
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	6,488	6,765
<b>Sector: Education</b>				<b>48,000</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Lokudumo Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine at Lomusia Primary school</b>	Lomusia PS	Conditional Grant to SFG	Not Started	16,000	0
LCII: Nakwamoru Parish				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine at Loparipar Primary School</b>	Loparipar PS	Conditional Grant to SFG	Not Started	16,000	0
<b>Construction of 5 stance Latrine Lorunget Primary school</b>	Lorunget Primary school	Conditional Grant to SFG	Not Started	16,000	0
<b>Sector: Health</b>				<b>51,286</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>51,286</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>39,926</b>	<b>0</b>
LCII: Lokudumo Parish				39,926	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lopee Sub County</b>		<i>LCIV: Bokora</i>		<b>164,695</b>	<b>69,800</b>
<b>Rehabilitation of Maternity Ward Lopee Health Center III</b>		LGMSD (Former LGDP)	Not Started	39,926	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Lokudumo Parish				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Placenta Pit Lopee HCIII</b>		Conditional Grant to PHC Salaries	Not Started	2,500	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860</b>	<b>0</b>
LCII: Lokudumo Parish				8,860	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion Payment OPD rehabilitation Lopee HCIII</b>		Conditional Grant to PHC Salaries	Not Started	8,860	0
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>7,500</b>	<b>0</b>
LCII: Lopee Parish				7,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 Stance VIP latrine at Lopee Trading Centre</b>		Other Transfers from Central Government	Not Started	7,500	0

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora</b>		<i>LCIV: Bokora</i>		<b>15,315</b>	<b>7,986</b>
<b>Sector: Education</b>				<b>9,116</b>	<b>3,337</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,116</i>	<i>3,337</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,116</b>	<b>3,337</b>
LCII: Cholicho				3,277	1,291
Item: 263101 LG Conditional grants					
<b>Cholichol P/S</b>	Cholchol PS	Conditional Grant to Primary Education	N/A	3,277	1,291
LCII: Lolet				5,840	2,046
Item: 263101 LG Conditional grants					
<b>Lorengecora P/S</b>	Lorengecora Trading Centre	Conditional Grant to Primary Education	N/A	5,840	2,046
<b>Sector: Health</b>				<b>6,198</b>	<b>4,649</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>4,649</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,649</b>
LCII: Lolet				6,198	4,649
Item: 263101 LG Conditional grants					
<b>Lorengechora H/C III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,649

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Sub County</b>		<i>LCIV: Bokora</i>		<b>85,621</b>	<b>66,517</b>
<b>Sector: Agriculture</b>				<b>51,421</b>	<b>63,034</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,421</i>	<i>63,034</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,421</b>	<b>63,034</b>
LCII: Lolet Parish				51,421	63,034
Item: 263102 LG Unconditional grants					
<b>subcounty</b>		Conditional Grant for NAADS	N/A	51,421	63,034
			(done)		
<b>Sector: Works and Transport</b>				<b>9,200</b>	<b>3,483</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,200</i>	<i>3,483</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,200</b>	<b>3,483</b>
LCII: Cholichol Parish				9,200	3,483
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	9,200	3,483
<b>Sector: Education</b>				<b>25,000</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kokipurat Parish				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classrooms at kokipurat primary school</b>		Conditional Grant to SFG	Not Started	9,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Kokipurat Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine</b>	Kokipurat PS	Conditional Grant to SFG	Not Started	16,000	0

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>142,231</b>	<b>125,211</b>
<b>Sector: Agriculture</b>				<b>68,561</b>	<b>71,789</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,561</i>	<i>71,789</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,561</b>	<b>71,789</b>
LCII: Lorengechora Ward A				68,561	71,789
Item: 263102 LG Unconditional grants					
<b>subcounty</b>		Conditional Grant for NAADS	N/A	68,561	71,789
			(Done)		
<b>Sector: Works and Transport</b>				<b>73,670</b>	<b>53,423</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,670</i>	<i>53,423</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,670</b>	<b>53,423</b>
LCII: Lorengechora Ward A				73,670	53,423
Item: 263104 Transfers to other govt. units					
<b>Lorengechora Town Council</b>		Other Transfers from Central Government	N/A	73,670	53,423

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome</b>		<i>LCIV: Bokora</i>		<b>49,781</b>	<b>26,430</b>
<b>Sector: Education</b>				<b>43,583</b>	<b>21,782</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,804</b>	<b>4,752</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,804</b>	<b>4,752</b>
LCII: Lomuno				4,621	1,615
Item: 263101 LG Conditional grants					
<b>Lomuno P/S</b>	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,621	1,615
LCII: Moruongor				9,183	3,137
Item: 263101 LG Conditional grants					
<b>Lotome Girls P/S</b>	Lotome Girls PS	Conditional Grant to Primary Education	N/A	3,796	1,547
<b>Lotome Boys P/S</b>	Lotome Boys PS	Conditional Grant to Primary Education	N/A	5,387	1,591
<b>LG Function: Secondary Education</b>				<b>29,778</b>	<b>17,029</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,778</b>	<b>17,029</b>
LCII: Moruongor				29,778	17,029
Item: 263101 LG Conditional grants					
<b>St.Andrew Lotome S.S.S</b>		Conditional Grant to Secondary Education	N/A	29,778	17,029
<b>Sector: Health</b>				<b>6,198</b>	<b>4,649</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198</b>	<b>4,649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198</b>	<b>4,649</b>
LCII: Moruongor				6,198	4,649
Item: 263101 LG Conditional grants					
<b>Lotome Health center III</b>		Conditional Grant to PHC- Non wage	N/A	6,198	4,649

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>271,724</b>	<b>103,994</b>
<b>Sector: Agriculture</b>				<b>85,701</b>	<b>80,540</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,701</i>	<i>80,540</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,701</b>	<b>80,540</b>
LCII: Moruongora Parish				85,701	80,540
Item: 263102 LG Unconditional grants					
<b>subcounty</b>		Conditional Grant for NAADS	N/A	85,701	80,540
<b>Sector: Works and Transport</b>				<b>10,300</b>	<b>10,160</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,300</i>	<i>10,160</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,300</b>	<b>10,160</b>
LCII: Lomuno Parish				10,300	10,160
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	10,300	10,160
<b>Sector: Education</b>				<b>173,223</b>	<b>13,293</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,223</i>	<i>13,293</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>5,022</b>
LCII: Moruongora Parish				6,000	5,022
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at ST Andrews SS Lotome</b>		Conditional Grant to SFG	Not Started	6,000	5,022
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Kalokengel East Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrine</b>	Naacuka PS	Conditional Grant to SFG	Not Started	16,000	0
LCII: Lomuno Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance Latrines at Lomuno Primary school</b>	Lomuno Primary school	Conditional Grant to SFG	Not Started	16,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>6,656</b>
LCII: Kalokengel East Parish				0	6,656
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of Staff House at Nachuka P/S</b>		PRDP	Works Underway	0	6,656
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Kalokengel East Parish				32,000	0

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>271,724</b>	<b>103,994</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a block housing 4 teachers at Naacuka PS</b>	Naacuka PS	Conditional Grant to SFG	Not Started	32,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,223</b>	<b>1,615</b>
LCII: Kalokengel Parish West Parish				3,223	1,615
Item: 263101 LG Conditional grants					
<b>Kalokengel P/S</b>	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,223	1,615
<i>LG Function: Secondary Education</i>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>0</b>
LCII: Moruongora Parish				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a multi purpose Hall at St Andrews S.S Lotome</b>		Construction of Secondary Schools	Not Started	100,000	0
<b>Sector: Health</b>				<b>2,500</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: Moruongora Parish				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	Not Started	2,500	0



**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>85,646</b>	<b>47,151</b>
<b>Sector: Education</b>				<b>65,140</b>	<b>33,770</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,737</b>	<b>7,602</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,737</b>	<b>7,602</b>
LCII: Lokupoi				5,487	1,678
Item: 263101 LG Conditional grants					
<b>Lokupoi P/S</b>	Lokupoi PS	Conditional Grant to Primary Education	N/A	5,487	1,678
LCII: LOKUWAS				4,675	1,816
Item: 263101 LG Conditional grants					
<b>Matany P/S</b>	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	4,675	1,816
LCII: MORULINGA				9,576	4,108
Item: 263101 LG Conditional grants					
<b>Loodoi P/S</b>	Lodooi PS	Conditional Grant to Primary Education	N/A	5,314	2,399
<b>Morulinga P/S</b>	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	4,262	1,709
<b>LG Function: Secondary Education</b>				<b>45,403</b>	<b>26,169</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,403</b>	<b>26,169</b>
LCII: LOKUWAS				45,403	26,169
Item: 263101 LG Conditional grants					
<b>St Daniel Comboni S.S.S</b>		Conditional Grant to Secondary Education	N/A	45,403	26,169
<b>Sector: Health</b>				<b>20,505</b>	<b>13,381</b>
<b>LG Function: Primary Healthcare</b>				<b>20,505</b>	<b>13,381</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,505</b>	<b>13,381</b>
LCII: LOKUWAS				16,009	10,007
Item: 263101 LG Conditional grants					
<b>Bokora HSD</b>	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	10,007
LCII: MORULINGA				4,497	3,374
Item: 263101 LG Conditional grants					
<b>Mourlinga Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,497	3,374

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>1,583,067</b>	<b>694,163</b>
<b>Sector: Agriculture</b>				<b>85,701</b>	<b>80,540</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,701</i>	<i>80,540</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,701</b>	<b>80,540</b>
LCII: Lokuwas Parish				85,701	80,540
Item: 263102 LG Unconditional grants					
<b>Subcounty</b>		Conditional Grant for NAADS	N/A	85,701	80,540
<b>Sector: Works and Transport</b>				<b>419,374</b>	<b>67,395</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,374</i>	<i>67,395</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,580</b>	<b>9,155</b>
LCII: Morulinga Parish				4,580	9,155
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	4,580	9,155
<b>Output: District Roads Maintainence (URF)</b>				<b>291,401</b>	<b>42,353</b>
LCII: Nakichumet Parish				291,401	42,353
Item: 263104 Transfers to other govt. units					
<b>District roads</b>		Other Transfers from Central Government	N/A	291,401	42,353
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>123,393</b>	<b>15,887</b>
LCII: Nakichumet Parish				123,393	15,887
Item: 263104 Transfers to other govt. units					
<b>District Roads</b>		Other Transfers from Central Government	N/A	123,393	15,887
<b>Sector: Education</b>				<b>26,096</b>	<b>8,025</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,096</i>	<i>8,025</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,434</b>	<b>0</b>
LCII: Lokuwas Parish				15,434	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention for education store at the District Head quarters.</b>	Lokided District H/Q	Conditional Grant to SFG	Not Started	15,434	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,662</b>	<b>8,025</b>
LCII: Lokuwas Parish				10,662	8,025
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 stance latrine</b>	St. Daniel Comboni SSS	Conditional Grant to SFG	Not Started	10,662	8,025
<b>Sector: Health</b>				<b>699,548</b>	<b>462,003</b>
<i>LG Function: Primary Healthcare</i>				<i>699,548</i>	<i>462,003</i>

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>1,583,067</b>	<b>694,163</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>20,000</b>
LCII: Nakichumet Parish				20,000	20,000
Item: 231004 Transport equipment					
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	Completed	20,000	20,000
<b>Output: Healthcentre construction and rehabilitation</b>				<b>64,505</b>	<b>0</b>
LCII: Nakichumet Parish				64,505	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Nakichumet HCII</b>	Nakichumet Village	LGMSD (Former LGDP)	Not Started	64,505	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640</b>	<b>2,202</b>
LCII: Morulinga Parish				26,140	2,202
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	Works Underway	26,140	2,202
LCII: Not Specified				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Placenta Pit Construction Morulinga HCII</b>		Conditional Grant to PHC Salaries	Not Started	2,500	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>586,403</b>	<b>439,801</b>
LCII: Lokuwas Parish				586,403	439,801
Item: 263102 LG Unconditional grants					
<b>Matany Hospital</b>	Lolain	Conditional Grant to PHC- Non wage	N/A	586,403	439,801
<b>Sector: Water and Environment</b>				<b>201,369</b>	<b>76,200</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>201,369</b>	<b>76,200</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>197,946</b>	<b>76,000</b>
LCII: Nakichumet Parish				197,946	76,000
Item: 231004 Transport equipment					
<b>Toyota land Cruiser Harp To Double Cabin Pick Up</b>		Other Transfers from Central Government	Being Procured	197,946	0
<b>Toyota Land Cruiser,hardtop Double Cabin Pick Up</b>		Other Transfers from Central Government	Not Started	0	76,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,623</b>	<b>0</b>
LCII: Nakichumet Parish				2,623	0
Item: 231005 Machinery and equipment					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>1,583,067</b>	<b>694,163</b>
<b>Sony Digital camera</b>		Other Transfers from Central Government	Being Procured	600	0
<b>Hp Laptop</b>		Other Transfers from Central Government	Being Procured	2,023	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800</b>	<b>0</b>
LCII: Nakichumet Parish				800	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>00</b>		Other Transfers from Central Government	Not Started	800	0
<b>Output: PRDP-Construction of dams</b>				<b>0</b>	<b>200</b>
LCII: Nakichumet Parish				0	200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Dam management care taker</b>		Other Transfers from Central Government	Completed	0	200
<b>Sector: Public Sector Management</b>				<b>150,979</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>145,479</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>0</b>
LCII: Nakichumet Parish				10,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of solar equipment for administration offices</b>		LGMSD (Former LGDP)	Not Started	10,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>128,479</b>	<b>0</b>
LCII: Nakichumet Parish				128,479	0
Item: 231004 Transport equipment					
<b>buy a bus</b>		LGMSD (Former LGDP)	Being Procured	128,479	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>7,000</b>	<b>0</b>
LCII: Nakichumet Parish				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>purchase of office furniture</b>		LGMSD (Former LGDP)	Not Started	7,000	0
<b>LG Function: Local Government Planning Services</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500</b>	<b>0</b>
LCII: Nakichumet Parish				5,500	0
Item: 231005 Machinery and equipment					
<b>Purchase of photocopier and digital camera</b>		LGMSD (Former LGDP)	Completed	5,500	0

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet</b>		<i>LCIV: Bokora</i>		<b>99,867</b>	<b>51,776</b>
<b>Sector: Education</b>				<b>95,370</b>	<b>48,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,084</b>	<b>9,662</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,084</b>	<b>9,662</b>
LCII: Kautakou				3,077	1,086
Item: 263101 LG Conditional grants					
<b>Kautakou P/S</b>	Kautakou PS	Conditional Grant to Primary Education	N/A	3,077	1,086
LCII: Lokoreto				22,113	6,990
Item: 263101 LG Conditional grants					
<b>Kalotom P/S</b>	Kalotom PS	Conditional Grant to Primary Education	N/A	7,124	2,534
<b>Kangole boys P/S</b>	Kangole Complex	Conditional Grant to Primary Education	N/A	7,807	2,331
<b>Kangole Girls P/S</b>	Kangole Complex	Conditional Grant to Primary Education	N/A	7,182	2,125
LCII: Nawaikorot				4,894	1,586
Item: 263101 LG Conditional grants					
<b>Lokodiokodioi P/S</b>	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	4,894	1,586
<b>LG Function: Secondary Education</b>				<b>65,286</b>	<b>38,741</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,286</b>	<b>38,741</b>
LCII: Lokoreto				65,286	38,741
Item: 263101 LG Conditional grants					
<b>Kangole Girls S.S.S</b>		Conditional Grant to Secondary Education	N/A	65,286	38,741
<b>Sector: Health</b>				<b>4,497</b>	<b>3,374</b>
<b>LG Function: Primary Healthcare</b>				<b>4,497</b>	<b>3,374</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,497</b>	<b>3,374</b>
LCII: Nawaikorot				4,497	3,374
Item: 263101 LG Conditional grants					
<b>Ngoleriet Health center II</b>		Conditional Grant to PHC- Non wage	N/A	4,497	3,374

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>512,807</b>	<b>203,228</b>
<b>Sector: Agriculture</b>				<b>102,841</b>	<b>102,150</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,841</i>	<i>102,150</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841</b>	<b>102,150</b>
LCII: Lokoreto Parish				102,841	102,150
Item: 263102 LG Unconditional grants					
<b>SubCounty</b>		Conditional Grant for NAADS	N/A	102,841	102,150
			(done)		
<b>Sector: Works and Transport</b>				<b>8,000</b>	<b>7,011</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,000</i>	<i>7,011</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,000</b>	<b>7,011</b>
LCII: Lokoreto Parish				8,000	7,011
Item: 263104 Transfers to other govt. units					
<b>Sub County</b>		Other Transfers from Central Government	N/A	8,000	7,011
<b>Sector: Education</b>				<b>147,260</b>	<b>32,913</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>147,260</i>	<i>32,913</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>102,826</b>	<b>32,913</b>
LCII: Lokoreto Parish				22,826	13,275
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Classroom Block at Kangole Boys' P/S</b>		PRDP	Works Underway	0	13,275
<b>completion of renovation of kangole boys 4 classrooms and an office</b>		Conditional Grant to SFG	Not Started	22,826	0
LCII: Nawaikorot Parish				80,000	19,638
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classrooms at lomerimong p/s</b>		Conditional Grant to SFG	Not Started	20,000	7,527
<b>Completion of Rehabilitaion of 3 classrooms at kalotom primary school, Classrooms at Longalom PS</b>	Longalom	Conditional Grant to SFG	Not Started	60,000	12,111
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Kautakou Parish				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>512,807</b>	<b>203,228</b>
<b>Construction of 5 stance</b>	Kautakou PS	Conditional Grant to SFG	Not Started	16,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,434</b>	<b>0</b>
LCII: Naitakwae Parish				28,434	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of a 2 teachers house at Lokodiokodoi PS</b>	Lokodiokodoi PS	Conditional Grant to SFG	Not Started	28,434	0
<b>Sector: Health</b>				<b>20,176</b>	<b>15,314</b>
<b>LG Function: Primary Healthcare</b>				<b>20,176</b>	<b>15,314</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,176</b>	<b>15,314</b>
LCII: Lokoreto Parish				20,176	15,314
Item: 263102 LG Unconditional grants					
<b>Kangole Health Centre III</b>	Kangole Complex	Conditional Grant to PHC- Non wage	N/A	20,176	15,314
<b>Sector: Water and Environment</b>				<b>22,028</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,028</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,028</b>	<b>0</b>
LCII: Lokoreto Parish				22,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole Rehabilitation</b>		Other Transfers from Central Government	Not Started	22,028	0
<b>Sector: Social Development</b>				<b>130,969</b>	<b>45,839</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>130,969</b>	<b>45,839</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>130,969</b>	<b>45,839</b>
LCII: Lokoreto Parish				130,969	45,839
Item: 263204 Transfers to other govt. units					
<b>LLGs</b>		LGMSD (Former LGDP)	N/A	130,969	45,839
<b>Sector: Public Sector Management</b>				<b>61,532</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,532</b>	<b>0</b>
LCII: Lokoreto Parish				61,532	0
Item: 263102 LG Unconditional grants					
<b>District council</b>		Locally Raised Revenues	N/A	61,532	0
<b>Sector: Accountability</b>				<b>20,000</b>	<b>0</b>

**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>512,807</b>	<b>203,228</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: Lokoreto Parish				6,000	0
Item: 231005 Machinery and equipment					
<b>Lap-top and its accessories</b>		District Unconditional Grant - Non Wage	Completed	2,000	0
<b>Desk-top computer and accessories</b>		District Unconditional Grant - Non Wage	Completed	4,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Lokoreto Parish				10,000	0
Item: 231005 Machinery and equipment					
<b>Safes, photocopier 5,filling cabinets</b>		District Unconditional Grant - Non Wage	Completed	10,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Furniture</b>		District Unconditional Grant - Non Wage	Completed	4,000	0



**Vote: 604** Napak District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 604** Napak District

**2013/14 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 604** Napak District**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 604** Napak District**2013/14 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	Gaps
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