
Vote: 604 Napak District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Napak District

Date: 8/3/2015

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

Vote: 604 Napak District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	328,157	141,844	43%
2a. Discretionary Government Transfers	2,136,356	1,841,734	86%
2b. Conditional Government Transfers	7,782,714	6,865,203	88%
2c. Other Government Transfers	2,354,920	2,496,482	106%
3. Local Development Grant	615,763	615,763	100%
4. Donor Funding	670,000	659,118	98%
Total Revenues	13,887,909	12,620,144	91%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,906,790	1,680,782	994,401	88%	52%	59%
2 Finance	360,837	220,279	220,279	61%	61%	100%
3 Statutory Bodies	489,065	432,707	413,964	88%	85%	96%
4 Production and Marketing	662,551	313,268	272,866	47%	41%	87%
5 Health	3,015,469	3,015,217	2,919,131	100%	97%	97%
6 Education	3,725,607	3,136,237	3,094,074	84%	83%	99%
7a Roads and Engineering	1,404,546	1,312,347	1,275,091	93%	91%	97%
7b Water	697,638	558,347	552,842	80%	79%	99%
8 Natural Resources	148,168	105,750	70,473	71%	48%	67%
9 Community Based Services	873,934	739,920	687,381	85%	79%	93%
10 Planning	542,488	481,794	481,358	89%	89%	100%
11 Internal Audit	60,818	38,194	37,810	63%	62%	99%
Grand Total	13,887,910	12,034,842	11,019,671	87%	79%	92%
Wage Rec't:	5,523,079	4,642,834	4,671,699	84%	85%	101%
Non Wage Rec't:	4,540,753	4,144,540	3,316,306	91%	73%	80%
Domestic Dev't	3,154,079	2,621,679	2,517,830	83%	80%	96%
Donor Dev't	670,000	625,787	513,837	93%	77%	82%

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

In quarter four the Total cumulative receipts amounted to UGX 12,620,144 billion representing 91% of total annual budget. Local revenue overall performed poorly due to the common phenomenon of mismanagement of revenue from sub county personnel and tax defaulters, donors honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations. The revenue sources that performed to the expectations were Conditional transfers, Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 12,034,842 Billion to the Departments representing 87% of the total receipts. The departments spent funds worth UGX 11,019,671 billion representing 92% of funds disbursed to the departments leaving unspent balance of UGX 1.576 billion. These funds were not spent in the fourth quarter but in the previous quarters though not posted, the larger portion are funds sent by

Vote: 604 Napak District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

OPM for groups of up to 670 million which could not be posted by departments, the slow procurement process contributed to the balances unspent and funds were also sent late to District accounts from the Centre during the quarter.

Vote: 604 Napak District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	328,157	141,844	43%
Market/Gate Charges	20,001	14,439	72%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	5,500	2,635	48%
Land Fees	79,975	3,990	5%
Local Service Tax	9,000	8,476	94%
Miscellaneous	15,520	5,294	34%
Other Fees and Charges	135,900	76,490	56%
Park Fees	7,600	7,365	97%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	150	25%
Agency Fees	30,000	10,615	35%
Sale of (Produced) Government Properties/assets	2,099	7,400	353%
Business licences	3,500	935	27%
Local Hotel Tax	2,963	741	25%
Animal & Crop Husbandry related levies	11,500	3,314	29%
2a. Discretionary Government Transfers	2,136,356	1,841,734	86%
Urban Equalisation Grant	16,430	16,428	100%
District Unconditional Grant - Non Wage	384,743	384,744	100%
Hard to reach allowances	447,669	340,162	76%
Urban Unconditional Grant - Non Wage	46,034	46,032	100%
Transfer of Urban Unconditional Grant - Wage	125,194	82,314	66%
Transfer of District Unconditional Grant - Wage	1,063,190	918,958	86%
District Equalisation Grant	53,097	53,096	100%
2b. Conditional Government Transfers	7,782,714	6,865,203	88%
Conditional Grant to Community Devt Assistants Non Wage	2,598	2,600	100%
Conditional Grant to SFG	316,356	316,356	100%
Conditional Grant to Secondary Salaries	234,239	202,082	86%
Conditional Grant to Secondary Education	187,644	187,644	100%
Conditional Grant to Primary Salaries	2,300,759	1,900,769	83%
Conditional Grant to Primary Education	163,555	134,367	82%
Conditional Grant to PHC Salaries	1,176,052	1,082,592	92%
Conditional Grant to Agric. Ext Salaries	33,722	29,235	87%
Conditional Grant to NGO Hospitals	606,820	606,820	100%
Conditional Grant to PHC - development	665,398	665,397	100%
Conditional Grant to PAF monitoring	58,689	58,688	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	68,496	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,439	75%
Conditional Grant for NAADS	167,263	0	0%
Conditional Grant to Functional Adult Lit	10,256	10,256	100%
Conditional Grant to Tertiary Salaries	310,133	269,441	87%
Conditional Grant to PHC- Non wage	91,595	91,595	100%
Conditional transfers to Special Grant for PWDs	19,532	19,532	100%
NAADS (Districts) - Wage	126,845	11,578	9%
Conditional transfers to School Inspection Grant	13,510	13,510	100%
Sanitation and Hygiene	23,000	23,000	100%
Roads Rehabilitation Grant	123,393	123,393	100%
Conditional Grant to Women Youth and Disability Grant	9,355	9,356	100%

Vote: 604 Napak District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	87,889	75%
Conditional transfers to Production and Marketing	180,160	180,160	100%
Conditional transfers to DSC Operational Costs	12,510	12,512	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	42,445	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	83,208	100%
Conditional transfer for Rural Water	613,845	613,845	100%
2c. Other Government Transfers	2,354,920	2,496,482	106%
ROAD FUND	1,144,722	964,189	84%
NUSAF II	155,000	178,312	115%
Other Transfers from Central Government	1,055,198	1,353,981	128%
3. Local Development Grant	615,763	615,763	100%
LGMSD (Former LGDP)	615,763	615,763	100%
4. Donor Funding	670,000	659,118	98%
WATER AID	30,000	63,950	213%
UNICEF	450,000	554,922	123%
GIZ	70,000	0	0%
WHO	70,000	40,246	57%
KALIP	50,000	0	0%
Total Revenues	13,887,909	12,620,144	91%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

the District in the fourth quarter received receipts worth UGX:3.483 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 96.7 % of the Quarters out turn. Receipts from other government transfers(UGX 734,773,987 from NUSAFII and UGX 183,155,430 and UGX 342,857,143 Road Fund,Tarmacking of 1km in Lorengechora Town Council respectively) stood at 135% of quarters expectation. The receipts show over all performance 57% of budget received.

(iii) Cummulative Performance for Donor Funding

The District in the Fourth quarter received UGX 64,367 million from Unicef and UGX 46,851 Water Aid showing 21.6% of quarters expectations. The under performance was on Unicef funds which were blocked due to previous quarters unspent funds in district indication a low absorption of funds, and WHO did not send any funding in this quarter .

Vote: 604 Napak District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,328,955	1,269,346	96%	332,239	264,231	80%
Locally Raised Revenues	47,110	51,473	109%	11,777	15,336	130%
Other Transfers from Central Government	155,000	178,312	115%	38,750	40,408	104%
Multi-Sectoral Transfers to LLGs	207,641	21,000	10%	51,910	10,500	20%
District Unconditional Grant - Non Wage	128,262	180,206	140%	32,065	27,403	85%
Urban Unconditional Grant - Non Wage	1,702	34,524	2029%	425	0	0%
District Equalisation Grant	53,097	53,096	100%	13,274	13,274	100%
Transfer of Urban Unconditional Grant - Wage	0	82,314		0	18,981	
Transfer of District Unconditional Grant - Wage	284,332	311,832	110%	71,083	68,701	97%
Hard to reach allowances	447,669	340,162	76%	111,917	65,521	59%
Urban Equalisation Grant	4,143	16,428	397%	1,036	4,107	397%
<i>Development Revenues</i>	577,835	411,435	71%	144,459	91,447	63%
LGMSD (Former LGDP)	274,104	264,754	97%	68,526	44,801	65%
Other Transfers from Central Government	200,000	18,839	9%	50,000	18,839	38%
Multi-Sectoral Transfers to LLGs	103,731	127,843	123%	25,933	27,807	107%
Total Revenues	1,906,790	1,680,782	88%	476,697	355,677	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,328,955	582,966	44%	332,239	111,440	34%
Wage	421,135	311,833	74%	105,284	68,701	65%
Non Wage	907,820	271,133	30%	226,955	42,739	19%
<i>Development Expenditure</i>	577,835	411,435	71%	144,459	342,539	237%
Domestic Development	577,835	411,435	71%	144,459	342,539	237%
Donor Development	0	0		0	0	
Total Expenditure	1,906,790	994,401	52%	476,698	453,979	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		686,380	52%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		686,380	36%			

In quarter four, The department of administration received UGX 355,677 million showing 75% of quarter out turn and also spent UGX 453,979 million for recurrent expenditure, leaving a balance of UGX 686,380 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget. The unspent cumulative balance is funding from OPM for communities at the sub county, this funds were transferred to the sub project accounts and directly being monitored by the officer incharge liveholds.

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

For Unicef, LGMSD and NUSAFII Some activities were committed due to slow response by service providers bid documents procurement office by right time, otherwise evaluation and contract award have been done and works are under progress.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled		2
No. of monitoring visits conducted		1
No. of monitoring reports generated		1
No. of existing administrative buildings rehabilitated	1	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1
No. of computers, printers and sets of office furniture purchased	7	2
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1
Function Cost (US\$ '000)	1,906,790	994,401
Cost of Workplan (US\$ '000):	1,906,790	994,401

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,837	220,279	65%	85,209	63,470	74%
Conditional Grant to PAF monitoring	58,689	58,688	100%	14,672	14,672	100%
Locally Raised Revenues	58,609	32,601	56%	14,652	13,397	91%
Multi-Sectoral Transfers to LLGs	61,990	0	0%	15,498	0	0%
District Unconditional Grant - Non Wage	29,859	50,432	169%	7,465	10,000	134%
Urban Unconditional Grant - Non Wage	7,484	0	0%	1,871	0	0%
Transfer of District Unconditional Grant - Wage	124,206	78,558	63%	31,051	25,401	82%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	360,837	220,279	61%	90,209	63,470	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,837	220,279	65%	72,577	63,470	87%
Wage	124,206	105,137	85%	25,472	25,401	100%
Non Wage	216,631	115,142	53%	47,105	38,069	81%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	360,837	220,279	61%	77,577	63,470	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Finance department received to a tune of UGX 64,673,000 million as revenue showing 76% of quarter out turn. UGX14,672,000 being PRDP release, 10,000,000 being Second quarter allocation and 12.150,000 million as local revenue transfer from the District general fund and 25,410,728 million being wage component. The department also spent UGX 63,470,000 million indicating 82% of quarter's expected expenditure and Non wage due to allocation for purchase of books of accounts from the Quarter One and concluded in fourth quarter.

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

The Procurement and purchase of accounting books was concluded in the quarter and the purchase of office equipments and furniture is currently on going.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15 July 2013	15 July 2015
Value of LG service tax collection	21000	20000
Value of Hotel Tax Collected	20	5
Value of Other Local Revenue Collections	6	2
Date of Approval of the Annual Workplan to the Council	30/4/2013	19/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	19/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/08/2015
Function Cost (UShs '000)	360,837	220,279
Cost of Workplan (UShs '000):	360,837	220,279

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	489,065	432,707	88%	122,266	141,585	116%
Conditional Grant to DSC Chairs' Salaries	24,523	18,439	75%	6,131	3,708	60%
Conditional transfers to Contracts Committee/DSC/PA	83,207	83,208	100%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	12,512	100%	3,128	3,128	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	87,889	75%	29,203	17,628	60%
Conditional transfers to Councillors allowances and E	42,445	42,445	100%	10,611	32,545	307%
Locally Raised Revenues	94,594	47,857	51%	23,648	20,991	89%
Multi-Sectoral Transfers to LLGs	39,463	0	0%	9,866	0	0%
District Unconditional Grant - Non Wage	23,757	100,165	422%	5,939	42,783	720%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Transfer of District Unconditional Grant - Wage	44,091	40,194	91%	11,023	0	0%
Total Revenues	489,065	432,707	88%	122,266	141,585	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	489,065	413,964	85%	122,266	100,000	82%
Wage	185,427	174,495	94%	46,357	37,457	81%
Non Wage	303,638	239,470	79%	75,910	62,543	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	489,065	413,964	85%	122,266	100,000	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,742	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,742	4%			

The department Received UGX 141,585 million showing and outturn of 112% & Spent UGX 62,543,000 on overhead costs and UGX 37,457,000 million on wage showing 82% of quarter out turn for both receipts and expenditure. More was allocated to council from unconditional grant Non wage because of the busy schedule of chairman and council generally during the quarter. The unspent balance is to be paid to the LC1s.

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

The unspent balance are funds meant to pay the LC1s which delayed to be paid due to the processes involved and the diversity of the district.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	600	992
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	6	6
No. of LG PAC reports discussed by Council		6
Function Cost (US\$ '000)	489,065	413,964
Cost of Workplan (US\$ '000):	489,065	413,964

During the 4th quarter, the following was undertaken; 2 Contracts Committee meetings were held, 1 Evaluation Committee meetings was held, 3 DSC meetings were held, 2 Council meeting took place, PAF monitoring was conducted, 3 DEC meetings took place and salaries were paid 97 land applicants were cleared, 1 LG PAC reports was discussed by DEC, Security meetings were held, 2 standing Committee meetings took place, 2 business committee meetings held

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	445,289	299,748	67%	111,322	55,252	50%
Conditional Grant to Agric. Ext Salaries	33,722	29,235	87%	8,431	5,106	61%
Conditional transfers to Production and Marketing	180,160	180,160	100%	45,040	45,040	100%
NAADS (Districts) - Wage	126,845	11,578	9%	31,711	0	0%
Locally Raised Revenues	5,001	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,409	602	25%	602	0	0%
District Unconditional Grant - Non Wage	1,591	1,398	88%	398	0	0%
Transfer of District Unconditional Grant - Wage	95,560	76,776	80%	23,890	5,106	21%
<i>Development Revenues</i>	217,263	13,520	6%	54,316	13,520	25%
Conditional Grant for NAADS	167,263	0	0%	41,816	0	0%
Donor Funding	50,000	13,520	27%	12,500	13,520	108%
Total Revenues	662,551	313,268	47%	165,638	68,772	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	445,289	259,346	58%	111,322	93,168	84%
Wage	256,127	133,712	52%	64,032	32,748	51%
Non Wage	189,162	125,634	66%	47,290	60,420	128%
<i>Development Expenditure</i>	217,263	13,520	6%	54,316	13,520	25%
Domestic Development	167,263	0	0%	41,816	0	0%
Donor Development	50,000	13,520	27%	12,500	13,520	108%
Total Expenditure	662,551	272,866	41%	165,638	106,688	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,402	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,402	6%			

During the fourth quarter, the department received Total funds worth UGX 68,772,000 million shillings showing 42% of the quarters budget. The department spent UGX 106,688,000 an outturn of 64 % for clearing the planned investments and activities of the department. The Unspent balance of UGX 40,402,000 are for the planned investments that accumulated including; payment for the completion of the meat stall in irriir subcounty, advance payment of the farmers hall, abbotoir correction and variance, fencing of the abattoir, local subsidy 15 acrea cassava garden at the dartsics and serviceing of all soft ware activities for the department.

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

Development funds for implementing of all the planned activities where not enough to meet the departments investment budgets and allocations. Uncompleteed investments whre rolled over tp the next financial years.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
<i>Function Cost (US\$ '000)</i>	368,444	261,288
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	662,551	272,866

Coordination and mentoring services by all the sector heads in was done, planning review meetings, Report delivery and linkages with the line ministries(MAAIF, MoFPED) was done, Collection of market informations and surveys,carried animal vaccination and branding of the animals was done. Processed the payment of the listed investment expenditures in all the sectors and rolled over the unpaid balances to the next financial year

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,882,506	1,782,198	95%	470,627	352,619	75%
Conditional Grant to PHC Salaries	1,176,052	1,082,592	92%	294,013	178,016	61%
Conditional Grant to PHC- Non wage	91,595	91,595	100%	22,899	22,898	100%
Conditional Grant to NGO Hospitals	606,820	606,820	100%	151,705	151,705	100%
Multi-Sectoral Transfers to LLGs	3,665	0	0%	916	0	0%
District Unconditional Grant - Non Wage	2,833	1,191	42%	708	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,132,962	1,233,019	109%	283,241	134,213	47%
Conditional Grant to PHC - development	665,398	665,397	100%	166,349	97,393	59%
Donor Funding	376,650	567,621	151%	94,163	36,820	39%
LGMSD (Former LGDP)	61,418	0	0%	15,354	0	0%
Multi-Sectoral Transfers to LLGs	29,497	0	0%	7,374	0	0%
Total Revenues	3,015,469	3,015,217	100%	753,867	486,832	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,506	1,776,452	94%	470,626	419,550	89%
Wage	1,176,052	1,082,592	92%	294,013	240,758	82%
Non Wage	706,455	693,860	98%	176,613	178,792	101%
<i>Development Expenditure</i>	1,132,962	1,142,679	101%	283,241	335,475	118%
Domestic Development	756,312	665,397	88%	189,078	285,127	151%
Donor Development	376,650	477,282	127%	94,163	50,348	53%
Total Expenditure	3,015,469	2,919,131	97%	753,866	755,024	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,746	0%			
<i>Development Balances</i>		90,340	8%			
Domestic Development		0	0%			
Donor Development		90,340	24%			
Total Unspent Balance (Provide details as an annex)		96,086	3%			

Wage spent cummulatively was 1,082,592 giving 92.1% performance, Non WAGE 698,860,000 GIVING 98.7%, Donor support at 202,282,000 at 53.7% Development 665,397,000 at 93.1% performance 56,000,000 Committed funds to be utilized to pay for retentions for the completed projects. Giving total revenues at 2,664,131 at 89.0% Budget performance. The Unspent balance of UGX 96,086,000 is for the Unicef activities which will be conducted in the first quarter of 2015/16.

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

All the construction projects were completed and payment made except the of retentions that are to be paid after 6 months period.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	12	0
Number of inpatients that visited the NGO hospital facility	90000	3845
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	1332
Number of outpatients that visited the NGO hospital facility	95000	32342
Number of outpatients that visited the NGO Basic health facilities	7000	2986
Number of inpatients that visited the NGO Basic health facilities	600	271
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	243
Number of trained health workers in health centers	107	57
No. of trained health related training sessions held.	20	20
Number of outpatients that visited the Govt. health facilities.	150000	72825
Number of inpatients that visited the Govt. health facilities.	1500	2340
No. and proportion of deliveries conducted in the Govt. health facilities	2000	2451
%age of approved posts filled with qualified health workers	87	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98
No. of children immunized with Pentavalent vaccine	6000	3535
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed (PRDP)	4	4
Value of medical equipment procured (PRDP)	1	1
Function Cost (US\$ '000)	3,015,469	2,919,131
Cost of Workplan (US\$ '000):	3,015,469	2,919,131

PHC wages were paid to all the staff currently on the pay roll, The PHC NWR was used for Adminidtrative and Health services management, outreaches, minor Repair of the quipments and Machinery , Health infrastructure constracts paid for the works done and also completed. The funds received also used for peocurement of the medicines and other medical supplies especially for the PNFP facilities.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,359,250	2,792,334	83%	839,813	518,159	62%
Conditional Grant to Tertiary Salaries	310,133	269,441	87%	77,533	46,857	60%
Conditional Grant to Primary Salaries	2,300,759	1,900,769	83%	575,190	347,745	60%
Conditional Grant to Secondary Salaries	234,239	202,082	86%	58,560	35,407	60%
Conditional Grant to Primary Education	163,555	134,367	82%	40,889	33,408	82%
Conditional Grant to Secondary Education	187,644	187,644	100%	46,911	46,824	100%
Conditional transfers to School Inspection Grant	13,510	13,510	100%	3,377	3,388	100%
Locally Raised Revenues	20,911	0	0%	5,228	0	0%
Other Transfers from Central Government		2,031		0	2,031	
Multi-Sectoral Transfers to LLGs	1,253	0	0%	313	0	0%
District Unconditional Grant - Non Wage	22,186	3,695	17%	5,547	2,500	45%
Transfer of District Unconditional Grant - Wage	105,060	78,795	75%	26,265	0	0%
<i>Development Revenues</i>	366,356	343,903	94%	91,589	73,851	81%
Conditional Grant to SFG	316,356	316,356	100%	79,089	46,304	59%
Donor Funding	50,000	27,547	55%	12,500	27,547	220%
Total Revenues	3,725,607	3,136,237	84%	931,402	592,010	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,359,250	2,780,434	83%	839,812	550,375	66%
Wage	2,950,191	2,517,755	85%	737,548	456,274	62%
Non Wage	409,059	262,679	64%	102,264	94,101	92%
<i>Development Expenditure</i>	366,356	313,640	86%	91,589	237,841	260%
Domestic Development	316,356	302,640	96%	79,089	226,841	287%
Donor Development	50,000	11,000	22%	12,500	11,000	88%
Total Expenditure	3,725,607	3,094,074	83%	931,401	788,216	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,901	0%			
<i>Development Balances</i>		30,263	8%			
Domestic Development		13,716	4%			
Donor Development		16,547	33%			
Total Unspent Balance (Provide details as an annex)		42,164	1%			

The roll out from 3rd Quarter funds brought forward to this quarter was 191,982,705. The department received in this quarter a total revenue worth UGX 592,010,000 giving the total of UGX 783,992,705 to spend in the Quarter. The department spent 777,216,000 leaving unspent balance of UGX 42,164,000 as a result of balance of retention for the contractors and other works on completion including funding from Unicef which activities are still on going.

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

The balance of funds was technically given to the contract project retention. Most projects have been handed over.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	303
No. of pupils enrolled in UPE	16296	16013
No. of student drop-outs	50	16
No. of Students passing in grade one	40	16
No. of pupils sitting PLE	873	16
No. of classrooms constructed in UPE (PRDP)	2	1
No. of classrooms rehabilitated in UPE (PRDP)	0	4
No. of latrine stances constructed	35	0
No. of latrine stances constructed (PRDP)	35	35
No. of teacher houses constructed	2	1
No. of teacher houses rehabilitated	2	0
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	30	0
Function Cost (US\$ '000)	2,770,670	2,354,402
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	87
No. of students passing O level	264	51
No. of students sitting O level	205	190
No. of students enrolled in USE	1325	1324
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	481,883	390,657
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	32	32
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	310,133	211,463
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	10
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	162,920	137,551
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,725,607	3,094,074

On UPE, the performance of the quarter was at hundred percent, USE was also at hundred percent. But with teachers salaries the performance is at nearly over eighty percent because a good number of teachers have accessed payroll except new teachers posted to the District Secondary and Tertiary institutions. New recruitment was carried out in the Quarter replacing teachers who have left service through retirement, demise and cross-transferred to other districts. On PRDP the performance, most contractors have had their projects completed. They have been paid for the works done.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,275,805	1,188,955	93%	318,951	666,430	209%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	1,144,722	1,076,490	94%	286,180	638,314	223%
Multi-Sectoral Transfers to LLGs	3,340	0	0%	835	0	0%
District Unconditional Grant - Non Wage	3,025	0	0%	756	0	0%
Transfer of District Unconditional Grant - Wage	122,719	112,464	92%	30,680	28,116	92%
<i>Development Revenues</i>	128,741	123,393	96%	32,185	18,061	56%
Roads Rehabilitation Grant	123,393	123,393	100%	30,848	18,061	59%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	1,404,546	1,312,347	93%	351,136	684,491	195%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,805	1,188,854	93%	318,951	723,908	227%
Wage	122,719	110,222	90%	30,680	25,874	84%
Non Wage	1,153,086	1,078,632	94%	288,271	698,034	242%
<i>Development Expenditure</i>	128,741	86,237	67%	32,185	0	0%
Domestic Development	128,741	86,237	67%	32,185	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,404,546	1,275,091	91%	351,136	723,908	206%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		37,156	29%			
Domestic Development		37,156	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,256	3%			

Total funds received in quarter were worth UGX 684,491million showing 195% of quarter out turn where by Expenditure which was amounting to 235.537million mainly on office operation, Maintenance of Equipment maintenance of Iriiri- Napak, opening of Lorengecora- Namendera and Kangole- Matany road and out of releases received 342.857million for tarmacking of 1km in lorengecora TC . Expenditures in the quarter amounted to UGX 723,908,000 with balances from the previous quarter being absorbed in the 4th quarter, The unspent balance are for funds transferred to the sub counties for the sub counties roads and unposted balances.

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

All funds spent with challenges of: weather condition, cost associated with hire of equipment and hulage distance

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	7	36
Length in Km of Urban unpaved roads routinely maintained	5	14
Length in Km of Urban unpaved roads periodically maintained	13	4
Length in Km of District roads routinely maintained	9	18
Length in Km of District roads periodically maintained	21	18
Length in Km of District roads maintained.	10	12
Lengths in km of community access roads maintained	25	0
No. of Bridges Repaired	0	1
Function Cost (US\$ '000)	1,404,546	1,275,091
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,404,546	1,275,091

Lorengecora- Namendera opened with 12km with 4km gravelled and drift constructed, Iriiri- Napak road maintained- 16km stretch under mechanized maintenance and 6km stretch spot gravelled, kangole- matany road- 8km stretch road under mechanized maintenance with 3,5km stretch gravelled and drift completed

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,793	23,000	97%	5,948	5,750	97%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	793	0	0%	198	0	0%
<i>Development Revenues</i>	673,845	630,944	94%	168,461	89,847	53%
Conditional transfer for Rural Water	613,845	613,845	100%	153,461	89,847	59%
Donor Funding	60,000	17,099	28%	15,000	0	0%
Total Revenues	697,638	653,944	94%	174,410	95,597	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,793	17,250	72%	5,948	2,591	44%
Wage	0	0		0	0	
Non Wage	23,793	17,250	72%	5,948	2,591	44%
<i>Development Expenditure</i>	673,845	535,592	79%	168,461	230,248	137%
Domestic Development	613,845	523,557	85%	153,461	230,248	150%
Donor Development	60,000	12,035	20%	15,000	0	0%
Total Expenditure	697,638	552,842	79%	174,410	232,839	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,505	1%			
Domestic Development		441	0%			
Donor Development		5,064	8%			
Total Unspent Balance (Provide details as an annex)		101,102	14%			

During the Fourth Quarter, The District received a total of UGX 95,597,000 from the central Government and UGX 46,851,000 from Development Partners – Water Aid, the total budget received so far represents 100% far for the implementation of water and Sanitation activities in the District, the Cumulative funds received as by end of second quarter was 100%

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	64	27
No. of water points tested for quality	36	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of sources tested for water quality	36	0
No. of water and Sanitation promotional events undertaken	69	66
No. of water user committees formed.	4	18
No. Of Water User Committee members trained	4	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	0
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	9	8
No. of deep boreholes rehabilitated	0	22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8
No. of deep boreholes rehabilitated (PRDP)	8	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed (PRDP)	4	4
Function Cost (US\$ '000)	697,638	552,842
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	697,638	552,842

During the Fourth quarter, on Sanitation and Hygiene Promotion, verification and certification of Community Led Total Sanitation /Open Defecation free villages was conducted, rewards were given to the best performing households, follow up on Law Enforcements using the Public Health Act was implemented in all the major trading Centres of the Sub Counties, District Water Conditional Grant, District water and Sanitation Coordination Committee meeting was held at the District Headquarters O and M of the DWO vehicle in form of tyres, Follow up of trained Water user committees was done, 7 Boreholes were repaired; Under the Peace Recovery Development programme, Follow up of the 8 trained Water User Committee, 6 Boreholes were rehabilitated while 8 were drilled using the District Water Grant, two latrines were completed and awaiting hand over.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,168	105,750	98%	27,042	25,585	95%
Conditional Grant to District Natural Res. - Wetlands (68,497	68,496	100%	17,124	17,124	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Multi-Sectoral Transfers to LLGs	697	0	0%	174	0	0%
District Unconditional Grant - Non Wage	6,000	10,159	169%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	31,974	26,845	84%	7,993	6,711	84%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Total Revenues	148,168	105,750	71%	37,042	25,585	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,168	70,473	65%	27,042	30,651	113%
Wage	31,974	26,845	84%	7,993	6,711	84%
Non Wage	76,194	43,628	57%	19,049	23,940	126%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	148,168	70,473	48%	37,042	30,651	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,277	33%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,277	24%			

The department during quarter received UGX 25.585 million showing 69% of quarters expected release. Out of the total release, UGX 30,651 million was spent representing 83% of Quarterly budget. The overall un spent expenditure running from qyr 1 is UGX 35,277 million showing 24% of plan for Quarter 4 is due to delayed supply and construction of green houses to the two schools.

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

The contractor delayed to start the construction and supply of green houses since the signing of the contract, lack of capacity for local contractors on establishment of green houses, weather for tree planting

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	500
Number of people (Men and Women) participating in tree planting days	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	2	3
Area (Ha) of Wetlands demarcated and restored	4	1
No. of community women and men trained in ENR monitoring (PRDP)	200	500
Function Cost (US\$ '000)	148,168	70,473
Cost of Workplan (US\$ '000):	148,168	70,473

salaries for 3 staff paid, stationery procured, staff welfare purchased, 2 workshop attended, bank charges paid, fuel procured, 1 land meeting held on encroachers, supervision of trees done, sensitization of shop keepers on the ban of kaveras

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	250,903	158,819	63%	62,726	23,496	37%
Conditional Grant to Functional Adult Lit	10,256	10,256	100%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	2,600	100%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	9,356	100%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	19,532	100%	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	8,660	43%	5,000	3,000	60%
Transfer of District Unconditional Grant - Wage	174,606	108,415	62%	43,651	10,060	23%
<i>Development Revenues</i>	623,031	581,101	93%	155,758	414,228	266%
Donor Funding	60,000	0	0%	15,000	0	0%
LGMSD (Former LGDP)	130,969	176,015	134%	32,742	18,334	56%
Other Transfers from Central Government	432,061	405,086	94%	108,015	395,893	367%
Total Revenues	873,934	739,920	85%	218,484	437,723	200%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,903	158,818	63%	62,726	24,684	39%
Wage	174,606	128,356	74%	43,651	10,060	23%
Non Wage	76,298	30,462	40%	19,074	14,624	77%
<i>Development Expenditure</i>	623,031	528,563	85%	155,758	484,354	311%
Domestic Development	563,031	528,563	94%	140,758	484,354	344%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	873,934	687,381	79%	218,484	509,038	233%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		52,537	8%			
Domestic Development		52,537	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		52,538	6%			

During fourth Quarter, UGX 437,723 million was released to the Department for Activities of CDD, FAL, Youth, YLP and management of DCDO's office representing 200% of the quarter's budget .The department then spent UGX 509,038 million representing 233% of the quarterly out turn of UGX 218.484 million leaving unspent balance of UGX 52,538 million which was not spent due to delayed receipts by the Centre and Delay of communities to form groups and funds were not transferred to the Communities Group accounts within the Quarter. The huge outturn was due to the funding fo YLP which was not anticipated of UGX 395,893, million also transferred to the youth groups.

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

Delay of communities to form groups and not all the funds were transferred to the Community Groups accounts with in Quarter.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	316
No. of Active Community Development Workers	23	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	80	27
No. of Youth councils supported	8	2
No. of assisted aids supplied to disabled and elderly community	1200	10
No. of women councils supported	8	8
Function Cost (US\$ '000)	873,934	687,381
Cost of Workplan (US\$ '000):	873,934	687,381

Under FAL programme no FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meeting and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Youth Council funds were used for conducting Youth Council meeting. Disability Council grants were utilised for monitoring Disability groups. Other routine activities included participating in coordination meetings (WASH, CP), workshops and seminars. SAGE funds were used to support office operations in form of fuel and lubricants. Local revenue was used for office supplies (Refreshments, stationery, Tonner). YLP projects funds were transfered to the groups accounts and the monitoring will be done in the first quarter of 2015/16

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,442	481,794	97%	18,826	16,080	85%
Locally Raised Revenues	5,000	2,500	50%	1,250	2,500	200%
Other Transfers from Central Government	423,137	423,136	100%	0	0	
District Unconditional Grant - Non Wage	20,000	5,742	29%	5,000	1,500	30%
Transfer of District Unconditional Grant - Wage	50,305	50,416	100%	12,576	12,080	96%
<i>Development Revenues</i>	44,046	0	0%	11,011	0	0%
Donor Funding	33,350	0	0%	8,338	0	0%
LGMSD (Former LGDP)	10,696	0	0%	2,674	0	0%
Total Revenues	542,488	481,794	89%	29,838	16,080	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,442	481,358	97%	97,481	15,644	16%
Wage	50,305	50,416	100%	12,576	12,080	96%
Non Wage	448,137	430,942	96%	84,905	3,564	4%
<i>Development Expenditure</i>	44,046	0	0%	11,012	0	0%
Domestic Development	10,696	0	0%	2,674	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	542,488	481,358	89%	108,493	15,644	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		436	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		436	0%			

During the quarter, The Department's receipts were at UGX 16.576 million representing 50% of the quarterly out turn .The department during the Quarter spent UGX 16.234 million representing 14% of the quarterly out turn. The under performance in expenditure was due to Census funds which were all spent in first quarter though they appear to be distributed in all quarters.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	542,488	481,358
Cost of Workplan (UShs '000):	542,488	481,358

Five staff salaries paid, Three Technical Planning Committee meetings held, Two meetings held with Dev't Partners, 1 LGMSDP prepared and submitted to the ministry and relevant authorities. 1 training workshops attended.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,818	38,194	63%	15,205	10,344	68%
Locally Raised Revenues	8,332	1,260	15%	2,083	1,260	60%
Multi-Sectoral Transfers to LLGs	8,481	0	0%	2,120	0	0%
District Unconditional Grant - Non Wage	13,668	6,597	48%	3,417	1,500	44%
Transfer of District Unconditional Grant - Wage	30,337	30,337	100%	7,584	7,584	100%
Total Revenues	60,818	38,194	63%	15,205	10,344	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,818	37,810	62%	15,205	9,960	66%
Wage	30,337	30,337	100%	7,584	7,584	100%
Non Wage	30,481	7,473	25%	7,620	2,376	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,818	37,810	62%	15,205	9,960	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		384	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		384	1%			

During the Second quarter, the department cummulative received UGX 10.211 million representing 67% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 10.211 million /= representong 67% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=. You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 13%. There is need to improve on the funding of the non wage recurrent component for better service delivery. The unspent balance was un posted wage component in the previous quarters.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	25	24
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Jul 2015
Function Cost (UShs '000)	60,818	37,810
Cost of Workplan (UShs '000):	60,818	37,810

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

Vote: 604 Napak District

2014/15 Quarter 4

Vote: 604 Napak District**2014/15 Quarter 4****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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

Staff salaries were paid for the three month of April, May and June 2015.
 Allowances to staff to facilitate the implementation of activities was paid to staff.

Medical expenses paid to staff.
 Incapacity, death benefits & funeral expenses was paid to staff

<i>General Staff Salaries</i>		68,701
<i>Allowances</i>		1,826
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		1,946
<i>Small Office Equipment</i>		1,010
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Guard and Security services</i>		1,520
<i>Electricity</i>		0
<i>Travel inland</i>		14,086
<i>Fuel, Lubricants and Oils</i>		7,500
<i>Maintenance - Vehicles</i>		7,915
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	84,755	68,701
<i>Non Wage Rec't:</i>	106,864	37,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	191,619	106,274

Output: Human Resource Management

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses to be paid to staff. - Incapacity, death benefits and funeral expenses to be paid. - Advertising and Public relations to be conducted on radios and media	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses to be paid to staff. - Incapacity, death benefits and funeral expenses to be paid. - Advertising and Public relations to be conducted on radios and media
Allowances		520
Staff Training		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		700
Travel inland		2,646
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,300	4,166
Domestic Dev't:		
Donor Dev't:		
Total	13,300	4,166
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	Yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)
No. (and type) of capacity building sessions undertaken	1 (2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section.)	2 (2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section.)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	12,512	0
Domestic Dev't:		
Donor Dev't:		
Total	12,512	0
Output: Office Support services		

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Proje
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	41,250	0
Domestic Dev't:		
Donor Dev't:		
Total	41,250	0

Output: Records Management

Non Standard Outputs:	Staff salaries to bepaid. -Allowances to bepaid to staff. -Medical expenses to bepaid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar	Staff salaries to bepaid. -Allowances to bepaid to staff. -Medical expenses to bepaid to employees -Incapacity, death benefits and funeral expenses to be paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminar
Allowances		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:		
Non Wage Rec't:	8,973	1,000
Domestic Dev't:		
Donor Dev't:		
Total	8,973	1,000

Output: Procurement Services

Non Standard Outputs:	N/A	N/A
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (1 Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	1 (The proposed construction of Council chambers commenced with clearing of site and currently works are in progress at the site.Contract awarded and the site cleared)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		112,139
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,076	112,139
Donor Dev't:		0
Total	37,076	112,139
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (NA)	0 (N/A)
No. of solar panels purchased and installed	0 (NA)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (1 Block Survey of District Headquarters at 40,000,000 and Construction of the 1 Monument at 8,000,000)	1 (1 Block Survey of District Headquarters at 40,000,000 and Construction of the 1 Monument at 8,000,000)
Non Standard Outputs:	NA	N/A
<i>Furniture and fittings (Depreciation)</i>		19,300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	19,300
Donor Dev't:		0
Total	12,000	19,300
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Furniture procurement for administration staff and records. Sofa sets for CAOs office	Furniture procurement for administration staff and records. Sofa sets for CAOs office has been procured
<i>Non Residential buildings (Depreciation)</i>		32,881
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,950	32,881
<i>Donor Dev't:</i>		0
Total	11,950	32,881
Output: Other Capital		

Non Standard Outputs:	This is a presidential pledge for the Construction of the Council Chambers	This is a presidential pledge for the Construction of the Council Chambers
<i>Non Residential buildings (Depreciation)</i>		178,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	178,218
<i>Donor Dev't:</i>		0
Total	50,000	178,218

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

Date for submitting the Annual Performance Report	15 July 2013 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2015 (The Buget desk sat in the fourth quarter at the district head quarters and made allocation. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers were posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)
Non Standard Outputs:	Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the s	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department and the sub county finance staff monthly.
<i>General Staff Salaries</i>		25,401

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		12,199
Welfare and Entertainment		2,045
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,110
Bank Charges and other Bank related costs		60
Travel inland		4,927
Fuel, Lubricants and Oils		3,655
Maintenance - Vehicles		773
Maintenance – Other		0
Wage Rec't:	18,420	25,401
Non Wage Rec't:	17,383	24,769
Domestic Dev't:		
Donor Dev't:		
Total	35,802	50,170

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties ,agricultural produce,revenue from sand and murrum from sub counties)	2 (During the three quarters theTotal receipts received amounted to UGX 87.451,000 representing 0.8% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations.The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant.However the District disbursed funds worth UGX 3.451 Billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX2.238 billion representing 16% of funds disbursed to the departments leaving unspent balance of UGX 1.213 billion. These funds were not spent in the first quarter by departments because of slow procurement process andfunds were also sent late to District accounts from the Centre.)
Value of Hotel Tax Collected	5 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county and 3 hotels with in District Htrs)	5 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county and 3 hotels with in District Htrs)
Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.z)	1000 (Local service tax collected from sub counties and the District Head Quarters.z)

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance

Non Standard Outputs:

Land fees 92,000,000
 Business licences 4,500,000
 Liquor licences 1,500,000
 Other licences 5,000,000
 Sale of produced gov't assets (board offs) 0
 Royaltie

Not Applicable in this quarter

Allowances		470
Special Meals and Drinks		50
Printing, Stationery, Photocopying and Binding		150
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	5,022	1,050
Domestic Dev't:		
Donor Dev't:		
Total	5,022	1,050

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.)	19/06/2015 (Copy of Draft budget and workplans in place.)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	19/06/2015 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
Non Standard Outputs:	NA	NA
Allowances		2,150
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,084	2,150
Domestic Dev't:		
Donor Dev't:		
Total	4,084	2,150

Output: LG Expenditure mangement Services

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 0 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 accountabi
Allowances		2,090
Special Meals and Drinks		800
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	6,422	3,850
Domestic Dev't:		
Donor Dev't:		
Total	6,422	3,850

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.)	30/08/2015 (Preparation of final accounts and its subsequent submission by sub counties to CAOs office at the District Head Quarters is under way and should be done by 15th/09/2013.)
Non Standard Outputs:	Books of accounts purchased	Books of accounts purchased
Allowances		0
Books, Periodicals & Newspapers		6,250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,750	6,250
Domestic Dev't:		
Donor Dev't:		
Total	5,750	6,250

Additional information required by the sector on quarterly Performance

There is dear need for an infrastructure to accommodate the Finance planning and Audit Departments. Currently the department is sharing small space with administration and yet it holds very important accounting materials.

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district lev	Salaries for 4 staff paid at District level Computers and office equipments maintained at Headquarters Travelled inland to Submit reports to MDAs Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district
<i>General Staff Salaries</i>		10,397
<i>Allowances</i>		1,500
<i>Medical expenses (To employees)</i>		500
<i>Welfare and Entertainment</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		4,556
<i>Fuel, Lubricants and Oils</i>		5,500
<i>Maintenance - Vehicles</i>		1,255
<i>Wage Rec't:</i>	2,750	10,397
<i>Non Wage Rec't:</i>	13,888	14,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,638	24,533

Output: LG procurement management services

Non Standard Outputs:	Preparation of bidding documents done . Advertisement for prequalification for 2014/2015 posted. 3 Contracts committee meetings held at District level. 1 Evaluation committee meeting conducted. Monitoring of contracts by PDU/Contracts committee conduc	Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 3 Contracts committee meetings held at District level. 1 Evaluation committee meeting conducted. Monitoring of contracts by PDU/Contracts committee conduc
<i>General Staff Salaries</i>		5,724
<i>Allowances</i>		1,700
<i>Advertising and Public Relations</i>		2,200
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		1,893
<i>Maintenance - Vehicles</i>		0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,625	5,724
Non Wage Rec't:	3,887	6,543
Domestic Dev't:		
Donor Dev't:		
Total	10,512	12,267
Output: LG staff recruitment services		

Non Standard Outputs:	3 Staff Salaries paid at District level done 1 DSC meeting conducted at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Assorted Stationery purchased at District level	3 Staff Salaries paid at District level done 3 DSC meeting conducted at District level Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Assorted Stationery purchased at District level payment for Teleco
General Staff Salaries		3,708
Allowances		15,820
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		1,335
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	11,203	3,708
Non Wage Rec't:	7,586	18,255
Domestic Dev't:		
Donor Dev't:		
Total	18,789	21,963

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared at the District headquarters)	16 (16 applications received but nit yet approved)
No. of Land board meetings	2 (One report produced for land board meetings held at district headquarters one per Quarter.)	1 (One land board meeting was held during the quarter)

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	One land board meeting organized at District level Stationery for land board operations procured One Inspection visit carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board	Stationery for land board operations procured One Inspection visit carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board
Allowances		2,184
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		620
Fuel, Lubricants and Oils		0
Wage Rec't:	13,050	
Non Wage Rec't:	11,311	2,804
Domestic Dev't:		
Donor Dev't:		
Total	24,361	2,804

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (one LG PAC report to be discussed by Council)	1 (one LG PAC report discussed by District Executive Committee)
No. of Auditor General's queries reviewed per LG	1 (1 District Internal Audit report reviewed at hqrs) 1 TC Internal Audit report reviewed at hqrs)	1 (1 District Internal Audit report reviewed at hqrs) 1 TC Internal Audit report reviewed at hqrs)
Non Standard Outputs:	One DPAC meeting held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	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 for postage, Communication and Courier made
Allowances		6,500
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Postage and Courier		0
Travel inland		1,605
Wage Rec't:		
Non Wage Rec't:	5,490	8,805
Domestic Dev't:		
Donor Dev't:		
Total	5,490	8,805

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		17,628
Allowances		6,000
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Scholarships and related costs		0
Wage Rec't:	12,729	17,628
Non Wage Rec't:	17,847	6,000
Domestic Dev't:		
Donor Dev't:		
Total	30,577	23,628

Output: Standing Committees Services

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Two Standing Committee meetings held at District level Welfare and entertainment provided at meetings Two Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facil	Two Standing Committee meetings held at District level Welfare and entertainment provided at meetings Two Business Committee sittings held at District level Sector outputs monitored at the Sub Counties during quarter Medical Expenses paid at referral
Allowances		6,000
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	6,035	6,000
Domestic Dev't:		
Donor Dev't:		
Total	6,035	6,000

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	Under this docket , the following inputs in all the subcounties where delivered 1.MaizeLonge 1067100 2.CassavaNASE 14100 bags 3.Ground nutsSERENUT 51000kgs- 4.Soya beansMAKSOYIN3400kgs
General Staff Salaries		0
Wage Rec't:	31,711	0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	31,711	0
<i>Function: District Production Services</i>		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	All staff salaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, Iopei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agricul	All staff salaries paid at the district subcounty under agricultural extension wage
<i>General Staff Salaries</i>		32,748
<i>Allowances</i>		12,680
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		1,300
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		720
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		3,448
<i>Fuel, Lubricants and Oils</i>		4,842
<i>Maintenance - Vehicles</i>		650
<i>Wage Rec't:</i>	32,321	32,748
<i>Non Wage Rec't:</i>	13,438	24,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	45,759	57,579

Output: Farmer Institution Development

Non Standard Outputs:	Carry on technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, transportation of agricultural inputs delivered by OPM and other part	Carried technical back stopping by all the 4 subsector heads, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, transportation of agricultural inputs deli
<i>Tax Account</i>		13,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	13,520
Total	12,500	13,520

Output: Support to DATICs

Non Standard Outputs:	Construction of Farmers training hall at DARTIC	farmers hall has been constructed in at the district headquarters, for purpose of getting immediate use than the proposed abbattoir
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Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Small Office Equipment</i>		35,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,000	35,589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,000	35,589

Additional information required by the sector on quarterly Performance

Additional 7,080,000 was requested from GIZ under the Cassava garden cultivation project, which was rolled over to the next financial year for the implementation. Its expected to start in the first quarter 2015/2016

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		240,758
<i>Allowances</i>		17,525
<i>Medical expenses (To employees)</i>		956
<i>Incapacity, death benefits and funeral expenses</i>		897
<i>Workshops and Seminars</i>		26,880
<i>Staff Training</i>		1,593
<i>Printing, Stationery, Photocopying and Binding</i>		4,750
<i>Bank Charges and other Bank related costs</i>		161
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		200
<i>Travel inland</i>		593
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		3,120
<i>Welfare and Entertainment</i>		455
<i>Wage Rec't:</i>	294,013	240,758
<i>Non Wage Rec't:</i>	6,417	8,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	94,163	50,348

Vote: 604 Napak District**2014/15 Quarter 4****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

Total	394,593	299,888
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2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Matany Hospital Lokuwas Parish, Matany Sub County)	632 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	2500 (Matany Hospital, Lokuwas Parish, Matany Sub County)	14567 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	2500 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1345 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge

LG Conditional grants		146,600
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Wage Rec't:		0
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Non Wage Rec't:	146,600	146,600
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	146,600	146,600
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Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	121 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	118 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	1750 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1236 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	113 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	97 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Counselling and care of the sick	Counselling and care of the sick

LG Conditional grants		5,126
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Wage Rec't:		0
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Non Wage Rec't:	5,180	5,126
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	5,180	5,126
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengcora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengcora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
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Vote: 604 Napak District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	500 (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))	967 (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))
Number of inpatients that visited the Govt. health facilities.	375 (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)	315 (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)
Number of outpatients that visited the Govt. health facilities.	37500 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	35325 (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)
%age of approved posts filled with qualified health workers	42 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	67 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
Number of trained health workers in health centers	27 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	30 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
No. of trained health related training sessions held.	5 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	4 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))
No. of children immunized with Pentavalent vaccine	1500 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	618 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities
<i>LG Conditional grants</i>		18,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,499	18,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,499	18,284

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Accommodation for the staff hence more availability at the Health unit and more production of each individual.

Accommodation for the staff hence more availability at the Health unit and more production of each individual.

Non Residential buildings (Depreciation)

15,843

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,000	15,843
Donor Dev't:		0
Total	32,000	15,843

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County DMO Clinic,)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		55,367

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,250	55,367
Donor Dev't:		0
Total	31,250	55,367

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	4 (aturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)
Non Standard Outputs:		Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff
<i>Residential buildings (Depreciation)</i>		197,081

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	110,489	197,081
Donor Dev't:		0
Total	110,489	197,081

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0	1 (The Solar Lighting was installed to the Health facility of Namendera HCII in Iriiri Sub County)
Non Standard Outputs:		Easen the processes of the doing the work at the lower units.
<i>Machinery and equipment</i>		16,836
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 604 Napak District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	5,000	16,836
Donor Dev't:		0
Total	5,000	16,836

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		347,745
Allowances		11,000
Wage Rec't:	575,190	347,745
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	12,500	11,000
Total	587,690	358,745
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		8,635
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		8,635
Donor Dev't:		
Total	0	8,635
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	17 (Reduce the drop out rate in all the primary schools from 82% to 50%)	16 (Reduce the drop out rate in all the primary schools from 82% to 50%)

Vote: 604 Napak District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

No. of pupils enrolled in UPE

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

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

No. of pupils sitting PLE

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

16 (The Number of pupils sitting PLE in 2015 nd are registered are 880 in 18 primary Schools)

No. of Students passing in grade one

60 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county,Nawaikorot Parish, 3 from Lokupoi Prirmary school in Matany Sub county in Lokupoi Parish,3 from Morulinga PS in Matany Sub county,Morulinga parish.2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)

16 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 10 from Kalotom Primary school in Ngoleriet sub county,Nawaikorot Parish, 3 from Lokupoi Prirmary school in Matany Sub county in Lokupoi Parish,3 from Morulinga PS in Matany Sub county,Morulinga parish.2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)

Vote: 604 Napak District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Non Standard Outputs:

Improved services delivery in the primary schools.

Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

- Adequate learning materials in the schools.

Participation in co curricular activities

Participation in co curricular activities

LG Conditional grants

33,408

Wage Rec't:

0

Non Wage Rec't:

40,888

33,408

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**40,888****33,408**

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

0 (N/A)

1 (Classroom constructed at Longalom P/S Under SFG)

No. of classrooms rehabilitated in UPE

4 (Rehabilitation of 4 classrooms from Longalom PS in Lokopo Subcounty, Longalom Parish, 4 classrooms at Pilas Ps in Irrir sub county, tepeth Parish, 2 classrooms in Lokopo Primary school Lokopo Sub county, Lokopo trading centre, 2 classrooms at Kodike Ps in Irrir sub county, Tepeth parish and 2 classrooms at Amedek PS in tepeth parish Irrir sub county)

4 (Rehabilitation of 4 classrooms from Longalom PS in Lokopo Subcounty, Longalom Parish, 4 classrooms at Pilas Ps in Irrir sub county, tepeth Parish, 2 classrooms in Lokopo Primary school Lokopo Sub county, Lokopo trading centre, 2 classrooms at Kodike Ps in Irrir sub county, Tepeth parish and 2 classrooms at Amedek PS in tepeth parish Irrir sub county)

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.

Non Residential buildings (Depreciation)

20,045

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

15,981

20,045

Donor Dev't:

0

Total**15,981****20,045**

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed

1 (Construction of 5 Latrine Stances in Lomaratoit Ps in Irrir Sub county Irrir Parish)

35 (Construction of 5 Latrine Stances each at Cholichol PS, Lorengecora Sub-County; Kalokengel PS, Lotome Sub-County; Apeitolim PS in Lokopo Sub-County; Kalotom PS in Ngoleriet Sub-County, Lopeei PS in Lopeei Sub-County and Lokupoi PS Matany Sub-County. Lomaratoit PS, Irii Parish, Irii Sub-County.)

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

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.

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Non Residential buildings (Depreciation) 98,303

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,000	98,303
<i>Donor Dev't:</i>		0
Total	28,000	98,303

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Rehabilitation of a two teachers house)	1 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfomance.	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfomance.

Residential buildings (Depreciation) 52,209

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,108	52,209
<i>Donor Dev't:</i>		0
Total	12,108	52,209

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme Boys PS in Lotome Sub county, Moruongor Parish)
Non Standard Outputs:		Improved classroom Enviroment. Regular class attendance. Good Seating arrangements

Furniture and fittings (Depreciation) 32,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,000	32,000
<i>Donor Dev't:</i>		0
Total	8,000	32,000

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

No. of students sitting O level	51 (200 students being prepared to sit for UCE in 2014/15)	190 (200 students being prepared to sit for UCE in 2014/15)
No. of students passing O level	51 (The Number of Students passing ' O' Level to increase to 254 in 2013)	51 (The Number of Students passing ' O' Level to increase to 254 in 2015)

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)
Non Standard Outputs:	N/A	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage
<i>General Staff Salaries</i>		35,407
<i>Wage Rec't:</i>	58,560	35,407
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,560	35,407
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
Non Standard Outputs:	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.
<i>LG Conditional grants</i>		46,824
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,911	46,824
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,911	46,824
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		15,650
<i>Wage Rec't:</i>		0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	15,650
<i>Donor Dev't:</i>		0
Total	15,000	15,650

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

No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
No. Of tertiary education Instructors paid salaries	36 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.
<i>General Staff Salaries</i>		46,857
<i>Wage Rec't:</i>	77,533	46,857
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,533	46,857

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

Non Standard Outputs:	Salaries to be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD	Salaries to be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD
<i>General Staff Salaries</i>		26,265
<i>Allowances</i>		2,657
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		1,191
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		281
<i>Travel inland</i>		3,184
<i>Fuel, Lubricants and Oils</i>		0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	26,265	26,265
<i>Non Wage Rec't:</i>	9,888	7,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,153	33,878

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

No. of tertiary institutions inspected in quarter	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	0 (1 Tertiary Institution to be inspected in a Quarter.)
No. of inspection reports provided to Council	1 (1 report being prepared in a quarter)	1 (1 report being prepared in a quarter)
No. of secondary schools inspected in quarter	3 (3 schools to be inspected in a quarter)	3 (3 schools to be inspected in a quarter)
No. of primary schools inspected in quarter	10 (10 schools to be inspected in a quarter)	10 (10 schools to be inspected in a quarter)
Non Standard Outputs:	N/A	<p>Improved school performance in terms of teaching and learning by 60%</p> <p>- Proper curriculum coverage 60%.</p> <p>- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools</p>
<i>Allowances</i>		6,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,475	6,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,475	6,027

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League
<i>Allowances</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,789	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,789	230

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Salaries paid to 24 staffs at the head quarters,
Progress reports submitted to the line ministries
-Community access roads opened in all the sub counties
Monitoring supervision of all road net works in the district
-Quarterly road committee meetings

Salaries paid to 24 staffs at the head quarters,
Progress reports submitted to the line ministries
-Community access roads opened in all the sub counties
Monitoring supervision of all road net works in the district
-Quarterly road committee meetings

Workshops and Seminars		270
Staff Training		760
Books, Periodicals & Newspapers		200
Welfare and Entertainment		275
Telecommunications		100
General Staff Salaries		25,874
Allowances		9,420
Medical expenses (To employees)		0
Rent – (Produced Assets) to private entities		4,350
Travel inland		4,326
Fuel, Lubricants and Oils		1,602
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		100
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		740
Bank Charges and other Bank related costs		123
Wage Rec't:	30,680	25,874
Non Wage Rec't:	12,206	22,266
Domestic Dev't:	32,185	0
Donor Dev't:		
Total	75,071	48,140

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

No of bottle necks removed from CARs	7 (7 Community access roads equivalent to 30km maintained in the 7 sub counties,)	36 (36km stretch of roads opened in 7 sub counties)
Non Standard Outputs:	N/A	36km stretch of roads opened in 7 sub counties
Transfers to other govt. units		0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	10,533	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,533	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	4 (joshua akol road, Tirikol road and akobo lowak maintained under routine mehanized method (4km stretch))
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	14 (14km stretch of roads opened in TC)
Non Standard Outputs:	N/A	funds received, soliciting of service providers for road materials are ongoing

Transfers to other govt. units 371,295

Wage Rec't:		0
Non Wage Rec't:	124,488	371,295
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	124,488	371,295

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	0 (N/A)	18 (6km stretch of road- gravelled of Iriiri- Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch)
Length in Km of District roads periodically maintained	0 (N/A)	18 (Road works materials procured (culverts, Fuel, stone slates and aggregates) and equipment like tipper lorries, excavators, rollers and water browser procured for the maintenance)
Non Standard Outputs:	N/A	6km stretch of road- gravelled of Iriiri- Napak, 4km of Kangole- Matany gravelled and Routine maint. of kangole- 9km of road stretch

Transfers to other govt. units 257,958

Wage Rec't:		0
Non Wage Rec't:	83,787	257,958
Domestic Dev't:		0
Donor Dev't:		0
Total	83,787	257,958

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	12 (12.6 km of lorengecora- Namedera road opened, 4km of the road stretch gravelled and drift constructed and aready for usage)
No. of Bridges Repaired	0 (N/A)	1 (drift constructed)

Vote: 604 Napak District**2014/15 Quarter 4****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

Lengths in km of community access roads maintained	0 (N/A)	0 (no achieved due to funds)
Non Standard Outputs:	N/A	12 km of lorengecora- Namedera opened, 4km of the road stretch gravelled and drift constructed

Transfers to other govt. units 16,331

Wage Rec't:		0
Non Wage Rec't:	30,848	16,331
Domestic Dev't:		0
Donor Dev't:		0
Total	30,848	16,331

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Grader, tipper truck and pick up maintained with purchase of tube and tyres, repairs
Machinery and equipment		30,185
Wage Rec't:		0
Non Wage Rec't:	25,575	30,185
Domestic Dev't:		0
Donor Dev't:		0
Total	25,575	30,185

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

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		1,376
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,367	2,676
Donor Dev't:		
Total	6,367	2,676

Output: Supervision, monitoring and coordination

No. of supervision visits during	13 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of	14 (Construction Supervision Visits, Water Points inspected after Construction, Supervision
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Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
and after construction	Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)
No. of water points tested for quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (No water sources was tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (his output was not planned by planned by the department as this is finance department work to display financial information in the district.)	1 (orientation of new Water Staff were planned but by end of Q4, the new staff were yet to report for duty)
No. of sources tested for water quality	9 (9 water points tested for quality in all the sub counties in the district.)	0 (No water quality tests were conducted)
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 watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district
<i>Allowances</i>		6,837
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		248
<i>Travel inland</i>		11,527
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,387	18,612
<i>Donor Dev't:</i>		
Total	10,387	18,612

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)
No. Of Water User Committee members trained	1 (1 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	17 (Water Suser Committees were trained on their roles and responsibilities)
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 Survaillance and World water Day)	10 (Extension workers quarterly review meeting held at Lotome Sub County)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	0 (This was completed earlier)

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	1 (1 Water user committees formed in Lorengchora sub county and the town council.)	17 (Water Suser Committees were formed to corespond to the no of Boreholes to be cosntructed in the District, saving boxes were given to the Water user Committees to increase a sense of ownership of the facilities)
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties,Communities Sensitized,Water User Committees in Place,Sanitation Week Promotion Conducted,Inter Sub County Meetings held	Water user Committees were formed and trained, ,Follow up of trained water user Committees was done,World water day celebrations, Extension workers quarterly review meeting was also held, improved coordination of Water activities at all levels
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		844
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,905	2,144
<i>Donor Dev't:</i>	15,000	0
Total	22,905	2,144

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	mproved Environmental Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities
<i>Allowances</i>		691
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,591
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	5,750	2,591

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

Non Standard Outputs:	Maintanace of Water office vehicle	Maintanace of Water office vehicle and Motor Cycles allocated to the Sub County Extension Staff
<i>Machinery and equipment</i>		1,587

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,125	1,587
<i>Donor Dev't:</i>		0
Total	5,125	1,587
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (3 Stance VIP latrine was constructed at Lorengecora and awaiting hand over)
Non Standard Outputs:	N/A	improved enironmental sanitation at Lorengecora health Centre
<i>Non Residential buildings (Depreciation)</i>		10,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,076	10,267
<i>Donor Dev't:</i>		0
Total	3,076	10,267
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (2 Stance VIP Latrine was constructed at napak District Headquarters and awaiting handover)
Non Standard Outputs:	N/A	improved enironmental sanitation at District Headquarters
<i>Non Residential buildings (Depreciation)</i>		5,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,984	5,809
<i>Donor Dev't:</i>		0
Total	1,984	5,809
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	15 (As by end of Q4, 15 boreholes had been repiared across the District)
No. of deep boreholes drilled (hand pump, motorised)	0 (0 boreholes to be drilled at District headquarters)	2 (As by end of q4, 8 boreholes had been drilled and insdtalled in the Sub Counties of Lopeei, Lokopo, Lotome and Ngoleriet)
Non Standard Outputs:	oreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Bore drilled dna dinstalled, Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.
<i>Other Fixed Assets (Depreciation)</i>		160,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,083	160,552

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	55,083	160,552

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	6 (By end of Q4, 6 Boreholes had been rehabilitated in the Sub Counties of Iriiri and Lopeei)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 BOREHOLE DRILLED)	0 (Drilling of all the 8 BHs were completed in Q3 in the Sub Counties of Iriiri, Lorengocora, Ngoleriet and matnay)
Non Standard Outputs:	N/A	improved safe water coverage in the District as a result of the new drilled Boreholes

<i>Machinery and equipment</i>		24,701
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,982	24,701
<i>Donor Dev't:</i>		0
Total	48,982	24,701

Output: PRDP-Construction of dams

No. of dams constructed	0 (N/A)	4 (Routine maintenance of Arecheck dam , Loddon Valey tank, nangirongole Valley Tank and Longoor Valley Tank conducted)
Non Standard Outputs:	N/A	Dams were maintained, Provision of water to livestock and samll sace irrigation enhanced

<i>Non Residential buildings (Depreciation)</i>		3,900
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,650	3,900
<i>Donor Dev't:</i>		0
Total	1,650	3,900

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	3 staff payslips printed, stationery procured, 1 laptop repaired, staff welfair purchased
<i>General Staff Salaries</i>		6,711

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		5,519
<i>Welfare and Entertainment</i>		3,388
<i>Printing, Stationery, Photocopying and Binding</i>		502
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		1,938
<i>Maintenance - Vehicles</i>		835
<i>Wage Rec't:</i>	7,993	6,711
<i>Non Wage Rec't:</i>	1,424	13,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,418	19,812

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	1 (inspection done in the Wetlands of Lokichar, Longorikipi and Arech dam)
Non Standard Outputs:	1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council	1 report written community mobilized stationery purchased fuel purchased allowance paid refreshments paid
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	363	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	363	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 Inspection and monitoring done at the sub counties of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora and Lorengecora Town council)	0 (Done in first quarter)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	612	0

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	500 (300 Women and 200 Men trained on ENR monitoring in 256 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties.)	0 (Not Done)
Non Standard Outputs:	N/A	None took place
Allowances		0
Workshops and Seminars		10,838
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	16,058	10,838
Domestic Dev't:		
Donor Dev't:		
Total	16,058	10,838

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:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, stationery purchased, New CDOs and ACDs inducted	Staff salaries paid, minor repairs and maintenance of small office equipment done, stationery purchased, CDOs and ACDs. Attended the departmental meeting on 29th-June-2015
General Staff Salaries		10,060
Allowances		2,639
Welfare and Entertainment		1,259
Printing, Stationery, Photocopying and Binding		1,560
Bank Charges and other Bank related costs		73
Wage Rec't:	39,175	10,060
Non Wage Rec't:	4,193	5,530
Domestic Dev't:		0
Donor Dev't:	3,750	0
Total	47,117	15,590

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 community development officers active in 7 sub counties and the town council.)	19 (19 Community development officers active in 7 sub counties and the town council.)
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Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	401	961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	401	961
Output: Adult Learning		
No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 sub counties and town council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,564	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,564	2,710
Output: Gender Mainstreaming		
Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	No activity took place
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,383	
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,833	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	0 (Youth councils were supported)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		395,893

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 936 0

Domestic Dev't: 108,015 395,893

Donor Dev't:

Total 108,951 395,893**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

300 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)

6 (6 groups are expected to be assisted, unfortunately only 2 groups have submitted thier accounts)

Non Standard Outputs:

N/A

N/A

Allowances 4,000

Wage Rec't:

Non Wage Rec't: 5,351 4,000

Domestic Dev't:

Donor Dev't:

Total 5,351 4,000**Output: Reprentation on Women's Councils**

No. of women councils supported

8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)

8 (Carried out Monitoring and support supervision in all 8 Sub counties. Conducted the annual review meeting of the women councils)

Non Standard Outputs:

N/A

N/A

Allowances 1,423

Wage Rec't:

Non Wage Rec't: 936 1,423

Domestic Dev't:

Donor Dev't:

Total 936 1,423**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

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

Groups were supported in the forth quarter.

Conditional transfers for community development 88,461

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

32,742 88,461

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	0	0
Total	32,742	88,461

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

Non Standard Outputs:	Paid salaries for 4 staffs, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera	Paid salaries for 5 staffs, Incapacity/Death, Medical Expenses, Workshops&Meetings, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera procured, Heavy duty Pho
<i>General Staff Salaries</i>		12,080
<i>Allowances</i>		200
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		480
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		994
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		490
<i>Wage Rec't:</i>	12,576	12,080
<i>Non Wage Rec't:</i>	1,921	2,564
<i>Domestic Dev't:</i>	2,674	
<i>Donor Dev't:</i>	8,338	
Total	25,509	14,644

Output: District Planning

No of qualified staff in the Unit	1 (appraised all approved projects in the DDP, Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)	1 (Appraised all approved projects in the DDP, Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan for 2015/16 was approved in the quarter.)
No of minutes of Council meetings with relevant resolutions	2 (2 sets of Council minutes planned)	2 (2 sets of Council minutes in place, duly signed and approved.)
No of Minutes of TPC meetings	3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)	3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,000

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	1,000
Output: Demographic data collection		

Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Conducted NPHC 2014
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	79,255	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,255	0

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

Vote: 604 Napak District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment in office thus Good service delivery.
<i>General Staff Salaries</i>		7,584
<i>Allowances</i>		1,260
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		516
<i>Wage Rec't:</i>	7,584	7,584
<i>Non Wage Rec't:</i>	4,505	2,376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,089	9,960

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,344,515	923,648
<i>Non Wage Rec't:</i>	1,221,793	1,221,793
<i>Domestic Dev't:</i>	1,569,109	1,569,109
<i>Donor Dev't:</i>		
Total	3,789,418	3,789,418

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Inadequate funding limits the level of performance

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. Servicing the Loan for Vehicle LG 0147- | <ul style="list-style-type: none"> -Staff salariesto be paid to staff. - Allowances to be paid to staff. -Medical expenses to be paid to staff. -Incapacity, death benefits & funeral expenses to be paid to staff. -Advertising & public relations to be conducted on radio and media. -Works |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditure

211101 General Staff Salaries

339,019

311,832

92.0%

Vote: 604 Napak District**2014/15 Quarter 4****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

211103 Allowances	117,120	21,037	18.0%	
213001 Medical expenses (To employees)	0	250	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,998	N/A	
221002 Workshops and Seminars	48,476	460	0.9%	
221009 Welfare and Entertainment	18,000	5,921	32.9%	
221011 Printing, Stationery, Photocopying and Binding	0	7,040	N/A	
221012 Small Office Equipment	4,000	1,929	48.2%	
221017 Subscriptions	4,500	3,900	86.7%	
222001 Telecommunications	800	1,346	168.3%	
223003 Rent – (Produced Assets) to private entities	0	2,940	N/A	
223004 Guard and Security services	6,400	4,860	75.9%	
223005 Electricity	4,000	300	7.5%	
227001 Travel inland	48,000	29,706	61.9%	
227004 Fuel, Lubricants and Oils	43,200	28,053	64.9%	
228002 Maintenance - Vehicles	20,000	19,367	96.8%	
228004 Maintenance – Other	40,000	2,000	5.0%	
Wage Rec't:	339,019	Wage Rec't: 311,833	Wage Rec't:	92.0%
Non Wage Rec't:	427,456	Non Wage Rec't: 131,107	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	766,475	Total 442,940	Total	57.8%

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	Staff salaries paid to all staffs. Stationary and printing services supported. -Fuels, oils and lubricants procured.	0	Funding levels too low to meet the budget
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Expenditure

211103 Allowances	0	3,035	N/A
221003 Staff Training	53,200	11,614	21.8%
221009 Welfare and Entertainment	0	589	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,196	N/A
227001 Travel inland	0	3,696	N/A
227004 Fuel, Lubricants and Oils	0	950	N/A

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,200	<i>Non Wage Rec't:</i>	23,080	<i>Non Wage Rec't:</i>	43.4%
<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%
Total	53,200	Total	23,080	Total	43.4%

Output: Capacity Building for HLG

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

Expenditure

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

Output: Office Support services

0 Low funding levels

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Records Management

0 Insufficient funding

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	20,900	200	1.0%
221009 Welfare and Entertainment	600	430	71.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,100	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,892	1,730	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,892	1,730	4.8%

Output: Procurement Services

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of administrative buildings constructed	()	0 (N/A)	0	Funding source very inadequate to complete the construction all at once thus in phases
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	1 (1 Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	148,303	116,337	78.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	148,303	Domestic Dev't: 116,337	Domestic Dev't:	78.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	148,303	Total 116,337	Total	78.4%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0	Funding inadequate
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	2 (1 Block Survey of District Headquarters at 40,000,000 and Construction of the 1 Monument at 8,000,000 shillings)	1 (1 Block Survey of District Headquarters at 40,000,000 and Construction of the 1 Monument at 8,000,000)	50.00	
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				

Vote: 604 Napak District**2014/15 Quarter 4****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

231006 Furniture and fittings (Depreciation) **40,000** 19,300 48.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,000	Domestic Dev't:	19,300	Domestic Dev't:	40.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,000	Total	19,300	Total	40.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- Furniture procurement for administration staff and records. Sofa sets for CAOs office	Furniture procurement for administration staff and records. Sofa sets for CAOs office	0	Limitted funding to cover all that was required
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Expenditure

231001 Non Residential buildings (Depreciation) **47,801** 32,881 68.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,801	Domestic Dev't:	32,881	Domestic Dev't:	68.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,801	Total	32,881	Total	68.8%

Output: Other Capital

Non Standard Outputs:	This is a presidential pledge for the Construction of the Council Chambers	This is a presidential pledge for the Construction of the Council Chambers	0	Waiting for the presidential pledge to be fulfilled
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Expenditure

231001 Non Residential buildings (Depreciation) **200,000** 178,218 89.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	178,218	Domestic Dev't:	89.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	178,218	Total	89.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 604 Napak District**2014/15 Quarter 4****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*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 2015 (Buget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, As set registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	#Error	Low funding due to low revenues to conduct most the departments operations
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly		

Expenditure

211101 General Staff Salaries	95,996	105,137	109.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A
211103 Allowances	32,999	33,562	101.7%
221009 Welfare and Entertainment	2,500	4,579	183.2%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	10,500	7,110	67.7%
221014 Bank Charges and other Bank related costs	800	288	36.0%
227001 Travel inland	20,966	16,802	80.1%
227004 Fuel, Lubricants and Oils	9,572	15,071	157.4%
228002 Maintenance - Vehicles	14,468	1,816	12.6%
228004 Maintenance – Other	0	150	N/A
Wage Rec't:	95,996	Wage Rec't: 105,137	Wage Rec't: 109.5%
Non Wage Rec't:	97,741	Non Wage Rec't: 79,978	Non Wage Rec't: 81.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	193,737	Total 185,115	Total 95.5%

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.)	20000 (Local service tax collected from sub counties and the District Head Quarters, Local Service tax, Agency fees, Market dues, Land fees and related charges, Park fees and Revenue)	95.24	Lack of Funding
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Land fees 15,000	Land fees 92,000,000
	Business licences 1,500	Business licences 4,500,000
	Liquor licences 0	Liquor licences 1,500,000
	Other licences 1,000	Other licences 5,000,000
	Local rent 30,000	Sale of produced gov't assets (board offs) 1,000
	Sale of produced gov't assets (board offs) 1,000	Royalties 0
	Royalties 0	User charge 30,000
	User charge 30,000	Sale of produced gov't assets (board offs) 0
	Park fees 3,000	Royalty
	Adverts/Billboards 500	
	Animals/Crop levies 15,000	
	Agency fees 38,000	
	Inspection fees 0	
	Market/Gate fees 2,000	
	Other fees and charges (including hotel tax) 12,500	
	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.	
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.	

Expenditure

211103 Allowances	7,750	575	7.4%
221010 Special Meals and Drinks	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%
227004 Fuel, Lubricants and Oils	3,500	740	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,086	1,515	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,086	1,515	7.5%

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.)	19/06/2015 (The Final annual budget and work plan was completed and presented to the Ministry of Finance. The final budget preparation was	#Error	NA
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	approved and passed by 19th June 2015.) 19/06/2015 (The quarterly budget meeting was held and the 2015/16 budget was passed and approved by the District Local Council sitting at the district Head quarters on the 19th June 2015.)	#Error	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	8,940	9,936	111.1%	
221005 Hire of Venue (chairs, projector, etc)	536	300	56.0%	
221010 Special Meals and Drinks	0	1,200	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	870	34.8%	
227004 Fuel, Lubricants and Oils	3,000	800	26.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 16,336		Non Wage Rec't: 13,106	Non Wage Rec't: 80.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 16,336		Total 13,106	Total 80.2%	

Output: LG Expenditure mangement Services

			0	N/A
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.			

Vote: 604 Napak District**2014/15 Quarter 4****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*Expenditure*

211103 Allowances	10,086	5,246	52.0%	
221010 Special Meals and Drinks	0	1,300	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,556	85.2%	
227004 Fuel, Lubricants and Oils	2,500	2,816	112.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,688	11,918	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,688	11,918	Total	46.4%

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.)	30/08/2015 (Final accounts submitted by sub counties to CAOs office at the Head Quarters by 30th/08/2015. Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/08/2015.)	#Error	Inadequate funding thus not enough books of accounts were purchased
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Non Standard Outputs: Books of accounts purchased Books of accounts purchased

Expenditure

211103 Allowances	2,200	990	45.0%	
221007 Books, Periodicals & Newspapers	17,000	7,250	42.6%	
227004 Fuel, Lubricants and Oils	1,000	385	38.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	8,625	Non Wage Rec't:	37.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	8,625	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staffing in

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	11,000	50,587	459.9%
211103 Allowances	12,000	13,234	110.3%
213001 Medical expenses (To employees)	1,500	500	33.3%
221009 Welfare and Entertainment	3,000	2,166	72.2%
221011 Printing, Stationery, Photocopying and Binding	6,400	596	9.3%
221012 Small Office Equipment	394	100	25.4%
227001 Travel inland	12,306	12,814	104.1%
227004 Fuel, Lubricants and Oils	8,000	9,868	123.4%

Vote: 604 Napak District**2014/15 Quarter 4****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

228002 Maintenance - Vehicles	8,751	3,495	39.9%	
Wage Rec't:	11,000	Wage Rec't: 50,588	Wage Rec't: 459.9%	
Non Wage Rec't:	55,551	Non Wage Rec't: 42,773	Non Wage Rec't: 77.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,551	Total 93,361	Total 140.3%	

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2014/2015 posted. 12 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at District level Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. Purchase of office furniture for three staff members purchas of filling cabinets payment of electricity bills Operation and maintenance of office equipments	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 was run in New Vision of June 2015 12 Contracts committee meetings held at District level. 6 Evaluation committee mee	0	Lack of adequate office space for the PDU creates a lot of congestion
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Expenditure

211101 General Staff Salaries	26,500	23,304	87.9%
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
211103 Allowances	4,200	7,940	189.0%	
221001 Advertising and Public Relations	0	2,200	N/A	
221002 Workshops and Seminars	900	500	55.6%	
221007 Books, Periodicals & Newspapers	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	500	500	100.0%	
221009 Welfare and Entertainment	1,749	845	48.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,899	96.6%	
227001 Travel inland	2,000	2,393	119.7%	
228002 Maintenance - Vehicles	200	100	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	500	200	40.0%	
Wage Rec't:	26,500	Wage Rec't: 23,304	Wage Rec't: 87.9%	
Non Wage Rec't:	15,549	Non Wage Rec't: 18,077	Non Wage Rec't: 116.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,049	Total 41,381	Total 98.4%	

Output: LG staff recruitment services

0

Failure by the DEC to identify persons to fill vacancies in the DSC has created heavy workload for the 3 Members available only

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	3 Staff Salaries paid at District level done 6 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Job ad
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Expenditure

211101 General Staff Salaries	44,810	12,715	28.4%
211103 Allowances	10,900	24,700	226.6%
213001 Medical expenses (To employees)	1,000	1,000	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100.0%
221009 Welfare and Entertainment	2,500	2,490	99.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	982	65.5%
227001 Travel inland	6,200	5,110	82.4%
227004 Fuel, Lubricants and Oils	3,000	1,718	57.3%
228002 Maintenance - Vehicles	500	500	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%
Wage Rec't:	44,810	Wage Rec't: 12,715	Wage Rec't: 28.4%
Non Wage Rec't:	30,344	Non Wage Rec't: 38,000	Non Wage Rec't: 125.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,154	Total 50,714	Total 67.5%

Vote: 604 Napak District**2014/15 Quarter 4****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**Output: LG Land management services**

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	4 (Four land board meetings held during the year 2014/2015)	66.67	Land conflicts are rampant in the District characterised by land grabbing and illegal sale
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	992 (992 land applications received and cleared at District Headquarters)	165.33	
Non Standard Outputs:	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land b		

Expenditure

211103 Allowances	8,214	8,400	102.3%
221009 Welfare and Entertainment	600	202	33.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	65	4.3%
227001 Travel inland	2,000	1,780	89.0%
227004 Fuel, Lubricants and Oils	1,700	380	22.4%
Wage Rec't:	52,200	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,382	Non Wage Rec't: 10,827	Non Wage Rec't: 25.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,582	Total 10,827	Total 11.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	6 (Six LGPAC report discussed by District Executive Committee)	0	Limited knowledge and skills in analyzing audit reports and making appropriate recommendations
No. of Auditor General's queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)	6 (Six reports covering District and Town Council reviewed at District headquarters)	100.00	

Vote: 604 Napak District**2014/15 Quarter 4****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:	Four DPAC meetings held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	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 for postage, Communication and Courier made
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Expenditure

211103 Allowances	14,660	15,020	102.5%
221009 Welfare and Entertainment	800	1,350	168.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	950	63.3%
222001 Telecommunications	100	50	50.0%
222002 Postage and Courier	100	50	50.0%
227001 Travel inland	2,400	1,923	80.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,960	Non Wage Rec't: 19,343	Non Wage Rec't: 88.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,960	Total 19,343	Total 88.1%

Output: LG Political and executive oversight

0	Inadequate local revenues hinders implementation of all planned activities of Council
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare and entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District level Furniture and fittings procured at District level Advertisement public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at District Specific Monthly allowance paid to Councillors Scholarship fees paid for Medical Student	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Five Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored four times in the		
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Expenditure

211101 General Staff Salaries	50,917	87,889	172.6%
211103 Allowances	25,740	36,090	140.2%
213001 Medical expenses (To employees)	2,000	1,500	75.0%
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75.0%
221001 Advertising and Public Relations	200	100	50.0%

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
221005 Hire of Venue (chairs, projector, etc)	200	150	75.0%	
221007 Books, Periodicals & Newspapers	600	300	50.0%	
221008 Computer supplies and Information Technology (IT)	200	104	52.0%	
221009 Welfare and Entertainment	3,000	3,387	112.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,820	91.0%	
221014 Bank Charges and other Bank related costs	500	280	56.0%	
221017 Subscriptions	500	1,500	300.0%	
222001 Telecommunications	100	100	100.0%	
227001 Travel inland	8,197	12,221	149.1%	
227002 Travel abroad	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	13,202	13,600	103.0%	
228002 Maintenance - Vehicles	6,000	9,055	150.9%	
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100.0%	
282103 Scholarships and related costs	5,600	7,800	139.3%	
Wage Rec't:	50,917	Wage Rec't: 87,889	Wage Rec't:	172.6%
Non Wage Rec't:	71,389	Non Wage Rec't: 90,807	Non Wage Rec't:	127.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	122,306	Total 178,696	Total	146.1%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facilities Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	5 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 5 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facilities	0	Inadequate local revenue sources constrained adequate monitoring of sector outputs at the Sub Counties
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Expenditure

211103 Allowances	26,740	19,383	72.5%
221009 Welfare and Entertainment	260	260	100.0%

Vote: 604 Napak District**2014/15 Quarter 4****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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	19,643	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	19,643	Total	72.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	Under this docket , the following inputs in all the subcounties where delivered 1.MaizeLonge 1067100 2.CassavaNASE 14100 bags 3.Ground nutsSERENUT 51000kgs- 4.Soya beansMAKSOYIN3400kgs	0	The inputs where not enough to all the farming household in the district
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Expenditure

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

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

0	Staff are not in all the subcounties, so requires recruitment
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Success stories achieved. Supply of Furniture at 24.128 to Production House million.	All staff salaries paid fin all the subcounties and district
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Expenditure

211101 General Staff Salaries	129,282	122,135	94.5%		
211103 Allowances	11,005	48,572	441.4%		
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%		
221002 Workshops and Seminars	1,500	3,300	220.0%		
221009 Welfare and Entertainment	1,000	3,947	394.7%		
221011 Printing, Stationery, Photocopying and Binding	1,356	2,202	162.4%		
221012 Small Office Equipment	15,000	720	4.8%		
221014 Bank Charges and other Bank related costs	203	273	134.4%		
227001 Travel inland	4,000	4,348	108.7%		
227004 Fuel, Lubricants and Oils	2,500	19,362	774.5%		
228002 Maintenance - Vehicles	7,338	6,821	92.9%		
Wage Rec't:	129,282	Wage Rec't:	122,134	Wage Rec't:	94.5%
Non Wage Rec't:	53,753	Non Wage Rec't:	90,045	Non Wage Rec't:	167.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,035	Total	212,180	Total	115.9%

Output: Farmer Institution Development

Non Standard Outputs:	carry on advisory services, trainings, technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration.	Carried technical back stopping by all the 4 subsector heads, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, transportation of agricultural inputs deli	0	Limited funds to do the monitoring and supervision
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Expenditure

Vote: 604 Napak District**2014/15 Quarter 4****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

282091 Tax Account	50,000	13,520	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	50,000	13,520	27.0%	
Total	50,000	13,520	27.0%	

Output: Support to DATICS

Non Standard Outputs:	Construction of Farmers hall at DATICS centre	I farmers hall constructed and the second phase is rolled over to the next financial year	0	Limited funds to service the planned investment. There is therefore need to reallocate more funds to the PRDP facility in production department.
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Expenditure

221012 Small Office Equipment	80,000	35,589	44.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,000	35,589	44.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,000	35,589	44.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	0	The Health workers all have had accessed pay roll hence staff performance was enhanced due to timely salary payments
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Expenditure

211101 General Staff Salaries	1,176,052	1,082,592	92.1%	
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Vote: 604 Napak District**2014/15 Quarter 4****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

211103 Allowances	92,035	85,851	93.3%	
213001 Medical expenses (To employees)	1,000	956	95.6%	
213002 Incapacity, death benefits and funeral expenses	1,000	897	89.7%	
221002 Workshops and Seminars	121,500	121,694	100.2%	
221003 Staff Training	43,650	39,993	91.6%	
221011 Printing, Stationery, Photocopying and Binding	17,500	15,219	87.0%	
221014 Bank Charges and other Bank related costs	4,000	1,470	36.8%	
222003 Information and communications technology (ICT)	50,000	200,000	400.0%	
223005 Electricity	300	290	96.7%	
227001 Travel inland	27,000	3,771	14.0%	
227004 Fuel, Lubricants and Oils	32,835	25,532	77.8%	
228002 Maintenance - Vehicles	5,500	5,295	96.3%	
221009 Welfare and Entertainment	1,000	1,068	106.8%	
Wage Rec't:	1,176,052	Wage Rec't: 1,082,592	Wage Rec't: 92.1%	
Non Wage Rec't:	25,670	Non Wage Rec't: 24,754	Non Wage Rec't: 96.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	376,650	Donor Dev't: 477,282	Donor Dev't: 126.7%	
Total	1,578,372	Total 1,584,628	Total 100.4%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	1332 (Matany Hospital Lokuwas Parish, Matany Sub County)	88.80	Services at the hospital have been costed a little higher than before hence low turn up of the services by the population.
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	3845 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	4.27	
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	32342 (Matany Hospital, Lokuwas Parish, Matany Sub County)	34.04	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge		

Expenditure

263101 LG Conditional grants	586,401	586,400	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	586,401	Non Wage Rec't: 586,400	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	586,401	Total 586,400	Total 100.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that	600 (Kangole HCIII, Lokoreto)	271 (Kangole HCIII, Lokoreto)	45.17	Kangole Health
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Vote: 604 Napak District**2014/15 Quarter 4****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

visited the NGO Basic health facilities	Parish Ngoleriet S/C)	Parish Ngoleriet S/C)		Center is currently constrained by inadequate funds for operation and purchase of medical supplies
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	243 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	48.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	210 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	46.67	
Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	2986 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	42.66	
Non Standard Outputs:	Counselling and care of the sick	Counselling and care of the sick		

Expenditure

263101 LG Conditional grants	20,719	20,504	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,719	20,504	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,719	20,504	99.0%

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

%age of approved posts filled with qualified health workers	87 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	67 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	77.01	Lack of HCIV is affecting referral at the Health Centers.
Number of trained health workers in health centers	107 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	57 (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))	53.27	

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	20 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	20 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	100.00	
Number of outpatients that visited the Govt. health facilities.	150000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	72825 (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)	48.55	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	2451 (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))	122.55	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	103.16	
No. of children immunized with Pentavalent vaccine	6000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	3535 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	58.92	
Number of inpatients that visited the Govt. health facilities.	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	2340 (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)	156.00	
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities		
Expenditure				
263101 LG Conditional grants	70,000	62,202	88.9%	

Vote: 604 Napak District**2014/15 Quarter 4****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>	70,000	<i>Non Wage Rec't:</i>	62,202	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	62,202	Total	88.9%

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

Non Standard Outputs:	Accommodation for the staff hence more availability at the Health unit and mote production of ecah individual.	Accommodation for the staff hence more availability at the Health unit and mote production of ecah individua	0	The project has been completed on time through improved perfromance of the District mangement of the projects hence early completion
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Expenditure

231001 Non Residential buildings (Depreciation)	128,000	106,914	83.5%
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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>	128,000	<i>Domestic Dev't:</i>	106,914	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	128,000	Total	106,914	Total	83.5%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Constructionof the District Medical Clinic at the Headquarter in Napak District)	1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub CountyDMO Clinic,)	100.00	

Non Standard Outputs:	NA	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	125,000	149,706	119.8%
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	125,000	<i>Domestic Dev't:</i>	149,706	<i>Domestic Dev't:</i>	119.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,000	Total	149,706	Total	119.8%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	All the staff houses have been completed on time due high commitement by Contractors
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Vote: 604 Napak District**2014/15 Quarter 4****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 staff houses constructed	4 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	4 (aturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	100.00	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		

Expenditure

231002 Residential buildings (Depreciation)	441,955	391,942	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	441,955	391,942	88.7%
Donor Dev't:		0	0.0%
Total	441,955	391,942	88.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Nabwal HCII, Nabwal Parish Iriiri Sub County)	1 (The Solar Lighting was installed to the Health facility of Namendera HCII in Iriiri Sub County)	100.00	project was completed and lighting is all at the health units improving the
Non Standard Outputs:	Easen the processes of the doing the work at the lower units.	Easen the processes of the doing the work at the lower units.		

Expenditure

231005 Machinery and equipment	20,000	16,836	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	16,836	84.2%
Donor Dev't:		0	0.0%
Total	20,000	16,836	84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 604 Napak District**2014/15 Quarter 4****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 teachers paid salaries

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

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

100.00

The District teaching Staff ceiling is small including ABK(303) compared to a number schools including community based (50) and enrolment (22,000) in the District. Pupil /teacher ratio is high as so teaching learning process is constrained on the ground.

Vote: 604 Napak District**2014/15 Quarter 4****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 Nakiceet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

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

100.00

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	2,300,759		1,998,121		86.8%
211103 Allowances	30,000		11,000		36.7%
Wage Rec't:	2,300,759	Wage Rec't:	1,998,121	Wage Rec't:	86.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	11,000	Donor Dev't:	22.0%
Total	2,350,759	Total	2,009,121	Total	85.5%

Output: PRDP-Primary Teaching Services

Vote: 604 Napak District**2014/15 Quarter 4****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 School management committees trained () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

211103 Allowances 0 8,635 N/A

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<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>	8,635	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	Total	8,635	Total	0.0%

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

No. of pupils sitting PLE	873 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)	16 (The Number of pupils sitting PLE in 2015 nd are registered are 880 in 18 primary Schools)	1.83	The UPE Grant does not match with outstanding accelerated market prices for instruction materials found in the market. UPE grant could not support the many financial challenges for co-curricular activities such as sports and Music festival arrangements.
No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps.)	16 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 10 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps.)	40.00	
No. of student drop-outs	50 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	16 (Reduce the drop out rate in all the primary schools from 82% to 50%)	32.00	

Vote: 604 Napak District**2014/15 Quarter 4****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

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

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

98.26

Vote: 604 Napak District**2014/15 Quarter 4****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:	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)		
	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.		
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.		
	Participation in co curricular activities	Participation in co curricular activities		
<i>Expenditure</i>				
263101 LG Conditional grants	163,555	105,325	64.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 163,555	Total 105,325	Total 64.4%	

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	4 (Rehabilitation of 4 classrooms from Longalom PS in Lokopo Subcounty, Longalom Parish, 4 classrooms at Pilas Ps in Irrir sub county, tepeth Parish, 2 classrooms in Lokopo Primary school Lokopo Sub county, Lokopo trading centre, 2 classrooms at Kodike Ps in Irrir sub county, Tepeth parish and 2 classrooms at Amedek PS in tepeth parish Irrir sub county)	0	There is not enough infrastructure to improve learning environments in schools. Other schools require rehabilitation of existing classrooms to enable teaching and learning continue well.
No. of classrooms constructed in UPE	2 (Construction of two classrooms without an office at Longalom Ps in Lokopo Subcounty, Longalom Parish)	1 (Classroom constructed at Longalom P/S Under SFG)	50.00	
Non Standard Outputs:	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	63,922	48,809	76.4%	

Vote: 604 Napak District**2014/15 Quarter 4****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>	63,922	<i>Domestic Dev't:</i>	48,809	<i>Domestic Dev't:</i>	76.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,922	Total	48,809	Total	76.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	The Implementation of construction works
No. of latrine stances constructed	35 (Construction of 5 Latrine Stances in Lomaratoit Ps in Irrir Sub county Irrir Parish, 5 stance latrine at Lokupoi PS, Matany Sub county, Lokuwas Parish, 5 stance latrine at Kalokengel PS, Lotome Sub county, Kalokengel west PS, 5 stance latrine at Lomaratoit PS Irrir Sub county, Irrir Parish, 5 stance latrine at Apeitolim PS, Lokopo Sub county Apeitolim Parish. 5 Stance Latrine in Cholichol PS, Lorengecora sub county, 5 stance Latrine at Kalotom PS in Ngoleriet Sub county Nawaikorot Parish and 5 stance Latrines at Lopeei PS in Lopeei trading Centre Lopeei parish.)	35 (Construction of 5 Latrine Stances each at Cholichol PS, Lorengecora Sub-County; Kalokengel PS, Lotome Sub-County; Apeitolim PS in Lokopo Sub-County; Kalotom PS in Ngoleriet Sub-County, Lopeei PS in Lopeei Sub-County and Lokupoi PS Matany Sub-County. Lomaratoit PS, Irii Parish, Irii Sub-County.)	100.00	most are complete and handed over, 2014/2015 although procurement process had some delays. So works are currently under completion for some and others about to complete.
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

231001 Non Residential buildings (Depreciation)	112,000	98,303	87.8%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	112,000	98,303	Domestic Dev't: 87.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	112,000	98,303	Total 87.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (Rehabilitation of a two teachers house at cholichol PS in Lorengecora Sub county, Cholichol Parish. And)	0 (N/A)	.00	Construction and rehabilitation for store, kitchen and teachers' house rehabilitation in Lopeei PS and Cholichol PS
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Vote: 604 Napak District**2014/15 Quarter 4****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 teacher houses constructed	2 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county Lopeei T.C and Rehabilitation of a teachers house at Cholichol Ps, Lorengecora sub county, cholichol Parish)	1 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county.)	50.00	respectively are complete, Although 2014/2015 procurement process had delays.
Non Standard Outputs:	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfromance.	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher performance.		

Expenditure

231002 Residential buildings (Depreciation)	48,434	52,209	107.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,434	52,209	107.8%
Donor Dev't:		0	0.0%
Total	48,434	52,209	107.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme Boys PS in Lotome Sub county, Moruongor Parish)	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme Boys PS in Lotome Sub county, Moruongor Parish)	100.00	Implementation of procurement process for furniture was done in the 2nd Quarter 2014/2015 according to the workplan. Procurement process had delayed the implementation completion In time required before the start of 3rd Quarter.
Non Standard Outputs:	Improved classroom Enviroment. Regular class attendance. Good Seating arrangements	Improved classroom Enviroment. Regular class attendance. Good Seating arrangements		

Expenditure

231006 Furniture and fittings (Depreciation)	32,000	32,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,000	32,000	100.0%
Donor Dev't:		0	0.0%
Total	32,000	32,000	100.0%

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

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	190 (200 students being prepared to sit for UCE in 2014/15)	92.68	The challenges cited here include filling vacant posts of teaching staff in the Secondary Schools especially: Kangole Girls SSS and St. Andrews SSS. Basic structures for some aren't available. St. Daniel Comboni SSS run by community has 19 teachers.
No. of students passing O level	264 (The Number of Students passing ' O' Level to increase to 254 in 2013)	51 (The Number of Students passing ' O' Level to increase to 254 in 2015)	19.32	
No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	197.73	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage		

Expenditure

211101 General Staff Salaries	234,239	203,410	86.8%
Wage Rec't:	234,239	203,411	86.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	234,239	203,411	86.8%

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

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

Expenditure

263101 LG Conditional grants	187,644	124,563	66.4%
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	187,644	Non Wage Rec't:	124,563	Non Wage Rec't:	66.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,644	Total	124,563	Total	66.4%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	60,000	62,684	104.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	60,000	62,684	Domestic Dev't: 104.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	60,000	Total 62,684	Total 104.5%

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

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

Expenditure

211101 General Staff Salaries	310,133	211,463	68.2%
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	310,133	Wage Rec't:	211,463	Wage Rec't:	68.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	310,133	Total	211,463	Total	68.2%

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

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

211101 General Staff Salaries	105,060	104,760	99.7%		
211103 Allowances	5,000	5,843	116.9%		
213002 Incapacity, death benefits and funeral expenses	0	2,300	N/A		
221009 Welfare and Entertainment	4,551	1,843	40.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	290	14.5%		
221014 Bank Charges and other Bank related costs	0	514	N/A		
227001 Travel inland	8,000	3,989	49.9%		
227004 Fuel, Lubricants and Oils	15,000	1,110	7.4%		
Wage Rec't:	105,060	Wage Rec't:	104,760	Wage Rec't:	99.7%
Non Wage Rec't:	39,551	Non Wage Rec't:	15,889	Non Wage Rec't:	40.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	144,612	Total	120,649	Total	83.4%

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (3 schools to be inspected in a quarter)	100.00	Inspection and supervision funds is little to cover the growing of number of schools, thus currently community schools are 21, ECD Centres are 75 with Government Aided 28 and Secondary schools 3. Better means of transport needed.
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary institution in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	0 (1 Tertiary Institution to be inspected in a Quarter.)	.00	
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	1 (1 report being prepared in a quarter)	25.00	
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodiike,Amedek,L omaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))	10 (10 schools to be inspected in a quarter)	25.00	

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 60%	Improved school performance in terms of teaching and learning by 60%
	- Proper curriculum coverage 60%.	- Proper curriculum coverage 60%.
	- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools	- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools

Expenditure

211103 Allowances	9,899	12,752	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,899	12,752	128.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,899	12,752	128.8%

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League	0	The Sports sub-sector does not get financial support especially from the centre except at the time UNICEF supported the MoEST&S. At the moment it's a big challenge to implement Sports activities.
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Expenditure

211103 Allowances	3,657	4,150	113.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,157	4,150	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,157	4,150	58.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 604 Napak District**2014/15 Quarter 4****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*1. Higher LG Services***Output: Operation of District Roads Office**

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

221002 Workshops and Seminars	1,200	1,383	115.3%
221003 Staff Training	1,000	1,030	103.0%
221007 Books, Periodicals & Newspapers	500	700	140.0%
221009 Welfare and Entertainment	1,500	1,541	102.7%
222001 Telecommunications	400	399	99.8%
211101 General Staff Salaries	122,719	110,222	89.8%
211103 Allowances	144,121	100,004	69.4%
213001 Medical expenses (To employees)	797	150	18.8%
223003 Rent – (Produced Assets) to private entities	2,000	4,350	217.5%
227001 Travel inland	5,700	8,551	150.0%

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	7,200	6,409	89.0%	
228002 Maintenance - Vehicles	7,920	10,862	137.1%	
228003 Maintenance – Machinery, Equipment & Furniture	500	400	80.0%	
273102 Incapacity, death benefits and funeral expenses	500	656	131.2%	
221011 Printing, Stationery, Photocopying and Binding	3,603	3,596	99.8%	
221014 Bank Charges and other Bank related costs	626	240	38.3%	

Wage Rec't:	122,719	Wage Rec't:	110,222	Wage Rec't:	89.8%
Non Wage Rec't:	48,826	Non Wage Rec't:	54,033	Non Wage Rec't:	110.7%
Domestic Dev't:	128,741	Domestic Dev't:	86,237	Domestic Dev't:	67.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	300,285	Total	250,493	Total	83.4%

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

No of bottle necks removed from CARs	7 (7 Community access roads equivalent to 30km maintained in the 7 sub counties,)	36 (36km stretch of roads opened in 7 sub counties)	514.29	Resistant from communities during opening CARs
Non Standard Outputs:	N/A	36km stretch of roads opened in 7 sub counties		

Expenditure

263104 Transfers to other govt. units	54,553	54,553	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,553	54,553	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,553	54,553	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	5 (5 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	14 (14km stretch of roads opened in TC)	280.00	funds released late by the central government
Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	4 (4km stretch maintained)	30.77	
Non Standard Outputs:	N/A	earth work started		

Expenditure

263104 Transfers to other govt. units	497,952	440,809	88.5%	
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Vote: 604 Napak District**2014/15 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	497,952	<i>Non Wage Rec't:</i>	440,809	<i>Non Wage Rec't:</i>	88.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	497,952	Total	440,809	Total	88.5%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Irir-Napak road Periodically maintained.)	18 (10km stretch of road gravelled, 8km of maintained under routine and mechanized maintenance)	85.71	Hualage distance, weather condition, cost associated with equipment affected the expected output
Length in Km of District roads routinely maintained	9 (Matany-Lokopo, Kangole-Matany road maintained under routine and mechanised annual maintenance.)	18 (10km stretch of road gravelled, 8km of maintained under routine and mechanized maintenance)	200.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	N/A	10km stretch of road gravelled, 8km of maintained under routine and mechanized maintenance		

Expenditure

263104 Transfers to other govt. units	335,147		331,081		98.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	335,147	Non Wage Rec't:	331,081	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,147	Total	331,081	Total	98.8%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Openned District HQ roads at Lokiteded, maintained)	12 (12.6 km of lorengechora-Namendera road opened, 4km of the road stretch gravelled and drift constructed and aready for usage)	120.00	Late funding
Lengths in km of community access roads maintained	25 (Openning of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	0 (Openning of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	.00	
No. of Bridges Repaired	0 (N/A)	1 (drift constructed in lorengechora- Namendera road)	0	
Non Standard Outputs:	N/A	12 km of lorengechora-Namendera opened, 4km of the road stretch gravelled and drift constructed		

Expenditure

263104 Transfers to other govt. units	123,390	123,390	100.0%
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Vote: 604 Napak District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,390	Non Wage Rec't:	123,390	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,390	Total	123,390	Total	100.0%

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

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	For Maintenance of Vehicles, Machinery and Equipments.	0	Insufficient funding
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Expenditure

231005 Machinery and equipment	89,878	74,766	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	89,878	74,766	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89.878	74.766	83.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	0	lack of effeicient service providers to service the vehicle locally, fluctuating prides of fuel on the world market
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Expenditure

227004 Fuel, Lubricants and Oils	6,767	6,500	96.1%		
228002 Maintenance - Vehicles	18,700	19,254	103.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	25,467	Domestic Dev't:	25,754	Domestic Dev't:	101.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,467	Total	25,754	Total	101.1%

Vote: 604 Napak District**2014/15 Quarter 4****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**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 (No water quality tests were conducted)	.00	Lack of water quality testing kit, poor attendance of
No. of supervision visits during and after construction	64 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	27 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	42.19	Coordination meetings by stakeholders
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (No water sources was tested)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	1 (orientation of new Water Staff were planned but by end of Q4, the new staff were yet to report for duty)	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.)	4 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	100.00	
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district		

Expenditure

211103 Allowances	27,897	27,897	100.0%
221001 Advertising and Public Relations	0	3,200	N/A
221014 Bank Charges and other Bank related costs	900	485	53.9%
227001 Travel inland	12,750	12,750	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,547	44,332	106.7%
Donor Dev't:		0	0.0%
Total	41,547	44,332	106.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora, jiriiri sub county and the town council.)	18 (Water User Committees were trained on their roles and responsibilities)	450.00	accessibility to some of the communities were difficult, water user committee taken
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0	up by other livelihood activities
No. of water and Sanitation promotional events undertaken	69 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	66 (Extension workers quarterly review meeting held at Lotome Sub County)	95.65	
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.)	0 (This was completed earlier)	.00	
No. of water user committees formed.	4 (4 Water user committees formed in Lorengechora sub county and the town council.)	18 (Water Suser Committees were formed to corespond to the no of Boreholes to be cosntructed in the District, saving boxes were given to the Water user Committees to increase a sense of ownership of the facilities)	450.00	
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Water user Committees were formed and trained, Follow up of trained water user Committees was done, World water day celebrations, Extension workers quarterly review meeting was also held, improved coordination of Water activities at all levels		

Expenditure

211103 Allowances	52,266	10,835	20.7%
221002 Workshops and Seminars	11,201	11,191	99.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200	24.0%
227004 Fuel, Lubricants and Oils	20,418	17,858	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,619	29,049	91.9%
Donor Dev't:	60,000	12,035	20.1%
Total	91,619	41,084	44.8%

Vote: 604 Napak District**2014/15 Quarter 4****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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	0	Poor Community attitudes towards the use and construction of Latrines, threats towards Environmental health Staff by the Community
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Expenditure

211103 Allowances	19,207	13,550	70.5%
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227004 Fuel, Lubricants and Oils	2,293	2,200	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	17,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	17,250	75.0%

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

Non Standard Outputs:	Maintanace of Water office vehicle	Maintanace of Water office vehicle and Motor Cycles allocated to the Sub County Extension Staff	0	dealys by the local Contractors to service Motor Cycles, high cost of Vehcile maintenance
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Expenditure

231005 Machinery and equipment	20,500	12,747	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,500	12,747	62.2%
Donor Dev't:		0	0.0%
Total	20,500	12,747	62.2%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Lorengecora Trading Centre, Lorengechora Town Council)	1 (3 Stance VIP latrine was constructed at Lorengecora and awaiting hand over)	100.00	Slow activity implementation by the Contractor
Non Standard Outputs:	N/A	improved enironmental sanitation at Lorengecora health Centre		

Expenditure

Vote: 604 Napak District**2014/15 Quarter 4****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

231001 Non Residential buildings (Depreciation) **12,302** 10,267 83.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,302	Domestic Dev't:	10,267	Domestic Dev't:	83.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,302	Total	10,267	Total	83.5%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Napak District Headquarters)	1 (2 Stance VIP Latrine was constructed at napak District Headquarters and awaiting handover)	100.00	Delayed activity implementation by the Contractor
Non Standard Outputs:	N/A	improved enironmental sanitation at District Headquarters		

Expenditure

231001 Non Residential buildings (Depreciation) **7,935** 5,809 73.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,935	Domestic Dev't:	5,809	Domestic Dev't:	73.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,935	Total	5,809	Total	73.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Nine boreholes to be drilled at Lokopo(3), Lopeei(3), Lotome (2) and Ngoleriet(1))	8 (As by end of q4, 8 boreholes had been drilled and insdtalled in the Sub Counties of Lopeei, Lokopo, Lotome and Ngoleriet)	88.89	heavy rains rebdered some parts orf the District inaccessible for drilling activities to take place, some areas of the District have poor underground water potential and thus less successive drillings, poor community attitudes towards the maintennace of w
No. of deep boreholes rehabilitated	0 (N/A)	22 (As by end of Q4, 15 boreholes had been repiared across the District)	0	
Non Standard Outputs:	Boreholes Rehabiliated, increased Water Coverage & Functionality in the District.	Bore drilled dna dinstalled, Boreholes Rehabiliated, increased Water Coverage & Functionality in the District.		

Expenditure

231007 Other Fixed Assets (Depreciation) **220,331** 191,091 86.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	220,331	Domestic Dev't:	191,091	Domestic Dev't:	86.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,331	Total	191,091	Total	86.7%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleriet(1).)	6 (By end of Q4, 6 Boreholes had been rehabilitated in the Sub Counties of Iriiri and Lopeei)	75.00	Poor Community attitudes towards the use and maintenance of the Latrines
No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleriet(1).)	8 (Drilling of all the 8 BHs were completed in Q3 in the Sub Counties of Iriiri, Lorengecora, Ngoleriet and matnay)	100.00	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	improved safe water coverage in the District as a result of the new drilled Boreholes		

Expenditure

231005 Machinery and equipment	195,929	196,136	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	195,929	196,136	100.1%
Donor Dev't:		0	0.0%
Total	195,929	196,136	100.1%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and Valley Tanks)	4 (Routine maintenance of Arecheck dam , Loddon Valey tank, nangirongole Valley Tank and Longoor Valley Tank conducted)	100.00	Weak managemnet structures around the water for production facilities
Non Standard Outputs:		Dams were maintained, Provision of water to livestock and samll sace irrigation enhanced		

Expenditure

231001 Non Residential buildings (Depreciation)	6,600	8,370	126.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,600	8,370	126.8%
Donor Dev't:		0	0.0%
Total	6,600	8,370	126.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monnitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	0	under staffing since most of the critical positions are vacant and continous acting as a Natural resource officer	
<i>Expenditure</i>					
211101 General Staff Salaries	31,974	26,845	84.0%		
211103 Allowances	5,697	7,098	124.6%		
221009 Welfare and Entertainment	0	3,388	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	502	N/A		
221014 Bank Charges and other Bank related costs	0	50	N/A		
227001 Travel inland	0	870	N/A		
227004 Fuel, Lubricants and Oils	0	1,938	N/A		
228002 Maintenance - Vehicles	0	835	N/A		
Wage Rec't:	31,974	Wage Rec't:	26,845	Wage Rec't:	84.0%
Non Wage Rec't:	5,697	Non Wage Rec't:	14,680	Non Wage Rec't:	257.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,671	Total	41,525	Total	110.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	1 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	25.00	Inadquate funds for continous monitoring and supervision	
Non Standard Outputs:	4 quarterly reports produced	1 report written community mobilized stationery purchased fuel purchased allowance paid refreshments paid			
<i>Expenditure</i>					
227001 Travel inland	1,450	1,000		69.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,450	Non Wage Rec't:	1,000	Non Wage Rec't:	69.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,450	Total	1,000	Total	69.0%

Vote: 604 Napak District**2014/15 Quarter 4****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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (25 participants in three Sub counties of Lopeei, Matany, Lokopo and 2 action plans developed.)	1 (25 participants in three Sub counties of Lopeei, Matany, Lokopo and 2 action plans developed.)	50.00	inadquate funds there is no increase in the IPFs
Non Standard Outputs:	3 reports produced in Lopeei, Matany and Lokopo sub counties and 3 action plans developed	3 reports produced in Lopeei, Matany and Lokopo sub counties and 3 action plans developed		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	500 (500 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	250.00	funds were planned for establishing green houses for 2 schools
Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show	4 quarterly meetings produced, 1 radio talk show		

Expenditure

221103 Allowances	19,803	6,090	30.8%
221002 Workshops and Seminars	29,000	15,738	54.3%
227004 Fuel, Lubricants and Oils	15,000	3,672	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,233	25,500	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,233	25,500	39.7%

Vote: 604 Napak District**2014/15 Quarter 4****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**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 maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted	Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted	0	Inadequate funding hinders the level of performance of activities
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Expenditure

211101 General Staff Salaries	156,699		128,355		81.9%
211103 Allowances	13,510		6,487		48.0%
221009 Welfare and Entertainment	0		3,829		N/A
221011 Printing, Stationery, Photocopying and Binding	600		2,742		457.0%
221014 Bank Charges and other Bank related costs	0		255		N/A
Wage Rec't:	156,699	Wage Rec't:	128,356	Wage Rec't:	81.9%
Non Wage Rec't:	16,770	Non Wage Rec't:	13,313	Non Wage Rec't:	79.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	15,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,469	Total	141,669	Total	75.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 community development officers active 7 sub counties and the town council.)	19 (23 community development officers active 7 sub counties and the town council.)	82.61	Most of the staff at the District level are Care takers
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	1,604	961	59.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,604	Non Wage Rec't:	961	Non Wage Rec't:	59.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1.604	Total	961	Total	59.9%

Vote: 604 Napak District**2014/15 Quarter 4****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**Output: Adult Learning**

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	100.00	Funding is insufficient and over expectations from the learners
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,099	3,686	60.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,256	3,686	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,256	3,686	35.9%	

Output: Gender Mainstreaming

Non Standard Outputs:	Mobilise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes throughout the district	Womens' day celebrations in Lorengocora Town council and World Aids celebrations were conducted.	0	No funding was realised
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Expenditure

227001 Travel inland	1,800	485	26.9%	
Wage Rec't:	5,531	0	0.0%	
Non Wage Rec't:	1,800	485	26.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,331	485	6.6%	

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengocora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	2 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengocora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	25.00	Delay in the release of funds
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	434,085	405,806	93.5%	
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Vote: 604 Napak District**2014/15 Quarter 4****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>	3,742	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>	432,062	<i>Domestic Dev't:</i>	404,936	<i>Domestic Dev't:</i>	93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	435,804	Total	405,806	Total	93.1%

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)	10 (A total of 40 disabled community were assisted.)	.83	Mobilization of communities taking quiet long.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	21,403	9,241	43.2%
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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>	21,403	<i>Non Wage Rec't:</i>	9,241	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,403	Total	9,241	Total	43.2%

Output: Representation on Women's Councils

No. of women councils supported	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)	8 (Carried out Monitoring and support supervision in all 8 Sub counties. Conducted the annual review meeting of the women councils)	100.00	Funding levels are very low
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,742	1,907	51.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	1,907	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,742	Total	1,907	Total	51.0%

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

Non Standard Outputs:	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	0	inadquate funding
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Vote: 604 Napak District**2014/15 Quarter 4****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*Expenditure*

263334 Conditional transfers for community development	130,969	123,627	94.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	130,969	123,627	Domestic Dev't:	94.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	130,969	123,627	Total	94.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, official contributions to Planners' Associations made, Bank charges paid,Orientiation visit to well performing LLGs made.	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera	0	Delay in funding delays expensing.
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Expenditure

211101 General Staff Salaries	50,305	50,416	100.2%
211103 Allowances	44,611	200	0.4%
213001 Medical expenses (To employees)	1,500	247	16.5%
221009 Welfare and Entertainment	0	1,420	N/A
221010 Special Meals and Drinks	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,934	483.5%

Vote: 604 Napak District**2014/15 Quarter 4****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

227001 Travel inland	2,320		1,055		45.5%
228002 Maintenance - Vehicles	200		650		325.0%
Wage Rec't:	50,305	Wage Rec't:	50,416	Wage Rec't:	100.2%
Non Wage Rec't:	7,685	Non Wage Rec't:	6,306	Non Wage Rec't:	82.1%
Domestic Dev't:	10,696	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	33,350	Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,037	Total	56,722	Total	55.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	100.00	The funding to conduct all this activities was inadequate and unreliable.
No of qualified staff in the Unit	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared.Planning retreat prepared)	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared.Planning retreat prepared)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)	6 (6 sets of Council minutes planned)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000		1,000		100.0%
221009 Welfare and Entertainment	401		400		99.8%
221011 Printing, Stationery, Photocopying and Binding	300		100		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,601	Non Wage Rec't:	1,500	Non Wage Rec't:	57.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,601	Total	1,500	Total	57.7%

Output: Demographic data collection

0	Low funding levels hindering the implementation of activities
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Very limited funding to the department's planned activities. Long distances amidst auditable points thus hampering the
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Vote: 604 Napak District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.		effectiveness of operations. Untimely responses to the internal audit draft reports by management. Limited transport facilities.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment in office thus Good service delivery.		

Expenditure

211101 General Staff Salaries	30,337	30,337	100.0%
211103 Allowances	3,000	2,214	73.8%
221008 Computer supplies and Information Technology (IT)	0	150	N/A
221009 Welfare and Entertainment	600	554	92.3%
221011 Printing, Stationery, Photocopying and Binding	1,650	1,198	72.6%
227001 Travel inland	1,000	1,635	163.5%
227004 Fuel, Lubricants and Oils	6,000	768	12.8%
228002 Maintenance - Vehicles	1,881	438	23.3%
228004 Maintenance – Other	287	516	179.8%
Wage Rec't:	30,337	Wage Rec't:	30,337
Non Wage Rec't:	18,018	Non Wage Rec't:	7,473
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	48,355	Total	37,810
			78.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	5,400,377	Wage Rec't:	4,671,699	Wage Rec't:	86.5%
Non Wage Rec't:	4,182,702	Non Wage Rec't:	3,305,806	Non Wage Rec't:	79.0%
Domestic Dev't:	2,740,112	Domestic Dev't:	2,453,131	Domestic Dev't:	89.5%
Donor Dev't:	585,000	Donor Dev't:	513,837	Donor Dev't:	87.8%
Total	12,908,190	Total	10,944,473	Total	84.8%

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	602,577
Sector: Works and Transport				243,364	241,312
LG Function: District, Urban and Community Access Roads				243,364	241,312
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,217	8,484
LCII: Tepeth Parish				8,217	8,484
Item: 263104 Transfers to other govt. units					
Iriiri Sub County		Other Transfers from Central Government	N/A	8,217	8,484
Output: District Roads Maintenance (URF)				235,147	232,828
LCII: Nabwal Parish				235,147	232,828
Item: 263104 Transfers to other govt. units					
Iriiri -Napak District Road		Roads Rehabilitation Grant	N/A	235,147	232,828
			(culvert & dumping)		
Sector: Education				52,182	44,003
LG Function: Pre-Primary and Primary Education				52,182	44,003
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	13,897
LCII: Iriiri Parish				16,000	13,897
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lomaratoit p/s	Lomaratoit PS	Conditional Grant to SFG	Completed	16,000	13,897
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,182	30,106
LCII: Iriiri Parish				22,100	16,505
Item: 263101 LG Conditional grants					
Alekilek PS	Alekilek PS	Conditional Grant to Primary Education	N/A	3,593	4,391
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	N/A	1,134	1,995
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	N/A	6,092	3,983
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	N/A	11,281	6,137
LCII: Nabwal Parish				7,046	6,214
Item: 263101 LG Conditional grants					
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	N/A	2,690	2,911

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	602,577
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	N/A	4,356	3,303
LCII: Tepeth Parish Item: 263101 LG Conditional grants				7,036	7,387
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	N/A	1,084	2,201
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	N/A	5,952	5,185
Sector: Health				255,196	257,838
LG Function: Primary Healthcare				255,196	257,838
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				125,000	149,706
LCII: Iriiri Parish Item: 231001 Non Residential buildings (Depreciation)				125,000	149,706
OPD Construction in Amedek	Amedek	Conditional Grant to PHC Salaries	Completed	125,000	149,706
Output: PRDP-Staff houses construction and rehabilitation				95,000	78,815
LCII: Tepeth Parish Item: 231002 Residential buildings (Depreciation)				95,000	78,815
Staff House Construction In Natururum HCII	Natururum	Conditional Grant to PHC Salaries	Completed	95,000	78,815
Output: PRDP-Specialist health equipment and machinery				20,000	16,836
LCII: Nabwal Parish Item: 231005 Machinery and equipment				20,000	16,836
Purchase of Medical equipments and machinery	Ariamriam	PRDP	Completed	20,000	16,836
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,196	12,482
LCII: Iriiri Parish Item: 263101 LG Conditional grants				6,198	6,034
Iriiri health center III	Iriiri TC	Conditional Grant to PHC- Non wage	N/A	6,198	6,034
LCII: Nabwal Parish Item: 263101 LG Conditional grants				4,499	2,764
Nabwal Health center II	Ariamriam	Conditional Grant to PHC- Non wage	N/A	4,499	2,764
LCII: Tepeth Parish Item: 263101 LG Conditional grants				4,499	3,685

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		694,012	602,577
Amedek Health center II	Losikait	Conditional Grant to PHC- Non wage	N/A	4,499	3,685
(done)					
Sector: Water and Environment				12,302	49,423
LG Function: Rural Water Supply and Sanitation				12,302	49,423
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,302	10,267
LCII: Iriiri Parish				12,302	10,267
Item: 231001 Non Residential buildings (Depreciation)					
At Lorengchora Trading Centre, Lorengchora Town Council		Conditional transfer for Rural Water	Completed	12,302	10,267
Output: PRDP-Borehole drilling and rehabilitation				0	39,156
LCII: Iriiri Parish				0	39,156
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, casting and installation	Moru Angaberu and Lokitella Angikiliok	Other Transfers from Central Government	Completed	0	39,156
Sector: Social Development				130,969	10,000
LG Function: Community Mobilisation and Empowerment				130,969	10,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	10,000
LCII: Nabwal Parish				130,969	10,000
Item: 263334 Conditional transfers for community development					
Napak		Conditional Grant to Community Devt Assistants Non Wage	N/A	130,969	10,000

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		260,866	236,428
Sector: Works and Transport				22,279	25,277
LG Function: District, Urban and Community Access Roads				22,279	25,277
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,279	10,277
LCII: Akalale				7,279	10,277
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	7,279	10,277
Output: District Roads Maintenance (URF)				15,000	15,000
LCII: Longalom				15,000	15,000
Item: 263104 Transfers to other govt. units					
Matany -Lokopo District Road		Roads Rehabilitation Grant	N/A	15,000	15,000
			(completed)		
Sector: Education				110,383	79,583
LG Function: Pre-Primary and Primary Education				110,383	79,583
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,922	48,809
LCII: Longalom				63,922	48,809
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms at Longalom P/S		Conditional Grant to SFG	Being Procured	63,922	48,809
Output: PRDP-Latrine construction and rehabilitation				16,000	14,550
LCII: Apeitolim				16,000	14,550
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Apeitolim PS		Conditional Grant to SFG	Completed	16,000	14,550
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,461	16,224
LCII: Akalale				6,213	3,289
Item: 263101 LG Conditional grants					
Nakiceelet P/S	Nakiceelet PS	Conditional Grant to Primary Education	N/A	6,213	3,289
LCII: Apeitolim				9,585	6,825
Item: 263101 LG Conditional grants					
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	N/A	4,045	3,508
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	N/A	5,540	3,317
LCII: Longalom				14,663	6,110

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		260,866	236,428
Item: 263101 LG Conditional grants					
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	N/A	14,663	6,110
Sector: Health				128,203	114,068
LG Function: Primary Healthcare				128,203	114,068
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				117,000	103,151
LCII: Apeitolim				117,000	103,151
Item: 231002 Residential buildings (Depreciation)					
Staff House	Apeitolim TC	Conditional Grant to PHC- Non wage	Completed	117,000	103,151
Constrcution in A peitolim HCII					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	10,917
LCII: Akalale				6,198	7,232
Item: 263101 LG Conditional grants					
Lokopo Health center III	Kayepas	Conditional Grant to PHC- Non wage	N/A	6,198	7,232
LCII: Apeitolim				5,005	3,685
Item: 263101 LG Conditional grants					
Apeitolim Health center II	Apeitolin TC	Conditional Grant to PHC- Non wage	N/A	5,005	3,685
				(Done)	
Sector: Social Development				0	17,500
LG Function: Community Mobilisation and Empowerment				0	17,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	17,500
LCII: Lorikitae				0	17,500
Item: 263334 Conditional transfers for community development					
Lokopo	Akalale,Lorikitae,Apeitolim, Kayepas & Longalom	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	17,500

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei		<i>LCIV: Bokora</i>		11,768	6,786
Sector: Education				5,570	3,170
LG Function: Pre-Primary and Primary Education				5,570	3,170
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,570	3,170
LCII: LOPEEI				5,570	3,170
Item: 263101 LG Conditional grants					
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	N/A	5,570	3,170
Sector: Health				6,198	3,616
LG Function: Primary Healthcare				6,198	3,616
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,616
LCII: LOPEEI				6,198	3,616
Item: 263101 LG Conditional grants					
Lopeei Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	3,616

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		43,765	35,724
Sector: Works and Transport				6,765	7,075
LG Function: District, Urban and Community Access Roads				6,765	7,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,765	7,075
LCII: Lopeei Parish				6,765	7,075
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,765	7,075
Sector: Education				37,000	28,649
LG Function: Pre-Primary and Primary Education				37,000	28,649
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	14,853
LCII: Lopeei Parish				16,000	14,853
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Lopeei PS		Conditional Grant to SFG	Completed	16,000	14,853
Output: Teacher house construction and rehabilitation				21,000	13,796
LCII: Lopeei Parish				21,000	13,796
Item: 231002 Residential buildings (Depreciation)					
Construction of Store and Kitchen at Lopeei PS		Conditional Grant to SFG	Works Underway	21,000	13,796

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora		<i>LCIV: Bokora</i>		12,953	9,260
Sector: Education				6,755	3,836
LG Function: Pre-Primary and Primary Education				6,755	3,836
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,755	3,836
LCII: Lolet				6,755	3,836
Item: 263101 LG Conditional grants					
Lorengechora P/S	Lorengechora Trading Centre	Conditional Grant to Primary Education	N/A	6,755	3,836
Sector: Health				6,198	5,424
LG Function: Primary Healthcare				6,198	5,424
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	5,424
LCII: Lolet				6,198	5,424
Item: 263101 LG Conditional grants					
Lorengechora H/C III	Lorengechora TC	Conditional Grant to PHC- Non wage	N/A	6,198	5,424

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	243,479
Sector: Works and Transport				110,358	126,246
LG Function: District, Urban and Community Access Roads				110,358	126,246
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,968	2,856
LCII: Lolet Parish				6,968	2,856
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	6,968	2,856
Output: PRDP-District and Community Access Road Maintenance				103,390	123,390
LCII: Kokipurat Parish				103,390	123,390
Item: 263104 Transfers to other govt. units					
Lorengechora-Namendera Community access roads		Roads Rehabilitation Grant	N/A	103,390	123,390
			(culvert work)		
Sector: Education				45,953	45,999
LG Function: Pre-Primary and Primary Education				45,953	45,999
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	13,473
LCII: Cholichol Parish				16,000	13,473
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Cholichol PS		Conditional Grant to SFG	Completed	16,000	13,473
Output: Teacher house construction and rehabilitation				27,434	30,013
LCII: Cholichol Parish				27,434	30,013
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of a teachers House at Cholichol PS		Conditional Grant to SFG	Works Underway	27,434	30,013
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,519	2,513
LCII: Cholicho				1,214	2,513
Item: 263101 LG Conditional grants					
Cholichol P/S	Cholichol PS	Conditional Grant to Primary Education	N/A	1,214	2,513
LCII: Kokipurat Parish				1,305	0
Item: 263101 LG Conditional grants					
Kokipurat P/S	Kokipurat P/S	Conditional Grant to Primary Education	N/A	1,305	0
Sector: Water and Environment				0	58,734
LG Function: Rural Water Supply and Sanitation				0	58,734

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		156,311	243,479
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	58,734
LCII: Iriiri Parish				0	58,734
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, casting and installation	Nabosa, Kalochelel and Kotapae	Other Transfers from Central Government	Completed	0	58,734
Sector: Social Development				0	12,500
LG Function: Community Mobilisation and Empowerment				0	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,500
LCII: Not Specified				0	12,500
Item: 263334 Conditional transfers for community development					
Lorengecora	Cholichol, Lolet and Kokipurat	Conditional Grant to Community Devt Assistants Non Wage	N/A	0	12,500

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		497,952	473,309
Sector: Works and Transport				497,952	440,809
LG Function: District, Urban and Community Access Roads				497,952	440,809
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				497,952	440,809
LCII: Lorengechora Ward A				497,952	440,809
Item: 263104 Transfers to other govt. units					
Lorengechora Town Council	Tarmarking of Lorengechora Town Council Roads	Other Transfers from Central Government	N/A	497,952	440,809
			(earth work started)		
Sector: Social Development				0	32,500
LG Function: Community Mobilisation and Empowerment				0	32,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	32,500
LCII: Lorengechora Ward A				0	32,500
Item: 263334 Conditional transfers for community development					
Lorengechora Town council	Lorengechora Town council	LGMSD (Former LGDP)	N/A	0	32,500

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome		<i>LCIV: Bokora</i>		53,975	38,414
Sector: Education				47,777	32,887
LG Function: Pre-Primary and Primary Education				15,346	9,764
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,346	9,764
LCII: Lomuno				4,025	2,636
Item: 263101 LG Conditional grants					
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	N/A	4,025	2,636
LCII: Moruongor				11,321	7,129
Item: 263101 LG Conditional grants					
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	N/A	4,807	3,467
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	N/A	6,514	3,662
LG Function: Secondary Education				32,431	23,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,431	23,123
LCII: Moruongor				32,431	23,123
Item: 263101 LG Conditional grants					
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	N/A	32,431	23,123
Sector: Health				6,198	5,527
LG Function: Primary Healthcare				6,198	5,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	5,527
LCII: Moruongor				6,198	5,527
Item: 263101 LG Conditional grants					
Lotome Health center III		Conditional Grant to PHC- Non wage	N/A	6,198	5,527

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		61,676	71,473
Sector: Works and Transport				8,658	10,336
LG Function: District, Urban and Community Access Roads				8,658	10,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,658	10,336
LCII: Lomuno Parish				8,658	10,336
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,658	10,336
Sector: Education				53,018	48,637
LG Function: Pre-Primary and Primary Education				53,018	48,637
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	13,679
LCII: Kalokengel Parish West Parish				16,000	13,679
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalokengel PS		Conditional Grant to SFG	Completed	16,000	13,679
Output: Provision of furniture to primary schools				32,000	32,000
LCII: Moruongora Parish				32,000	32,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furniture to Lotome Boys PS		Conditional Grant to SFG	Completed	32,000	32,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,018	2,958
LCII: Kalokengel East Parish				1,335	0
Item: 263101 LG Conditional grants					
Naacuka P/S	Naacuka P/S	Conditional Grant to Primary Education	N/A	1,335	0
LCII: Kalokengel Parish West Parish				3,683	2,958
Item: 263101 LG Conditional grants					
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	N/A	3,683	2,958
Sector: Social Development				0	12,500
LG Function: Community Mobilisation and Empowerment				0	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,500
LCII: Moruongora Parish				0	12,500
Item: 263334 Conditional transfers for community development					
Lotome Sub county	Lotome Sub county	LGMSD (Former LGDP)	N/A	0	12,500

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	651,065
Sector: Education				78,106	45,901
LG Function: Pre-Primary and Primary Education				18,768	13,654
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,768	13,654
LCII: Lokupoi				6,634	3,100
Item: 263101 LG Conditional grants					
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	N/A	6,634	3,100
LCII: LOKUWAS				2,640	2,173
Item: 263101 LG Conditional grants					
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	N/A	2,640	2,173
LCII: MORULINGA				9,495	8,381
Item: 263101 LG Conditional grants					
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	N/A	4,205	3,356
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	N/A	5,289	5,026
LG Function: Secondary Education				59,338	32,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,338	32,247
LCII: LOKUWAS				59,338	32,247
Item: 263101 LG Conditional grants					
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	N/A	59,338	32,247
Sector: Health				606,909	605,164
LG Function: Primary Healthcare				606,909	605,164
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	586,400
LCII: LOKUWAS				586,401	586,400
Item: 263101 LG Conditional grants					
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	N/A	586,401	586,400
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	18,764
LCII: LOKUWAS				16,009	16,000
Item: 263101 LG Conditional grants					
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	N/A	16,009	16,000
			(done)		
LCII: MORULINGA				4,499	2,764
Item: 263101 LG Conditional grants					

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany		<i>LCIV: Bokora</i>		685,015	651,065
Mourlinga Health center II		Conditional Grant to PHC- Non wage	N/A	4,499	2,764

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	648,833
Sector: Agriculture				167,263	0
<i>LG Function: Agricultural Advisory Services</i>				<i>167,263</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				167,263	0
LCII: Nakichumet Parish				167,263	0
Item: 321429 NAADS					
NAADS	Napak District Headquarters	Conditional Grant for NAADS	N/A	167,263	0
Sector: Works and Transport				118,533	83,873
<i>LG Function: District, Urban and Community Access Roads</i>				<i>118,533</i>	<i>83,873</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				89,878	74,766
LCII: Nakichumet Parish				89,878	74,766
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	89,878	74,766
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,655	9,107
LCII: Morulinga Parish				8,655	9,107
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,655	9,107
Output: PRDP-District and Community Access Road Maintenance				20,000	0
LCII: Nakichumet Parish				20,000	0
Item: 263104 Transfers to other govt. units					
District Head Quarters access Roads		Roads Rehabilitation Grant	N/A	20,000	0
Sector: Education				76,000	75,727
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,000</i>	<i>13,043</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				16,000	13,043
LCII: Lokupoi Parish				16,000	13,043
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance Latrines at Lokupoi PS		Conditional Grant to SFG	Completed	16,000	13,043
<i>LG Function: Secondary Education</i>				<i>60,000</i>	<i>62,684</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	62,684
LCII: Lokuwas Parish				60,000	62,684
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	648,833
Construction of a Multipurpose Hall at St.Daniel Comboni SSS	Matany Trading Centre	Conditional Grant to SFG	Works Underway	60,000	62,684
Sector: Health				128,000	106,914
LG Function: Primary Healthcare				128,000	106,914
<i>Capital Purchases</i>					
Output: Other Capital				128,000	106,914
LCII: Nakichumet Parish				128,000	106,914
Item: 231001 Non Residential buildings (Depreciation)					
Construction of DMOs Clinic	Lokiteded	Conditional Grant to PHC- Non wage	Completed	128,000	106,914
Sector: Water and Environment				66,151	53,335
LG Function: Rural Water Supply and Sanitation				66,151	53,335
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,616	0
LCII: Nakichumet Parish				1,616	0
Item: 231005 Machinery and equipment					
Sony Digital camera		Other Transfers from Central Government	Being Procured	1,616	0
Output: PRDP-Construction of public latrines in RGCs				7,935	5,809
LCII: Nakichumet Parish				7,935	5,809
Item: 231001 Non Residential buildings (Depreciation)					
At Napak District Headquarters	At Napak District Headquarters	Conditional transfer for Rural Water	Completed	7,935	5,809
Output: PRDP-Borehole drilling and rehabilitation				0	39,156
LCII: Not Specified				0	39,156
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, Casting and Installation	Kalopajak and Koputiro	Other Transfers from Central Government	Completed	0	39,156
Output: Construction of piped water supply system				50,000	0
LCII: Nakichumet Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of piped water system at District		Conditional transfer for Rural Water	Being Procured	50,000	0
Output: PRDP-Construction of dams				6,600	8,370
LCII: Nakichumet Parish				6,600	8,370
Item: 231001 Non Residential buildings (Depreciation)					
Routine maintenance of Arecheck Dam and Valley Tanks	Arecheck Dam	Conditional transfer for Rural Water	Completed	6,600	8,370

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	648,833
Sector: Social Development				0	38,627
LG Function: Community Mobilisation and Empowerment				0	38,627
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	38,627
LCII: Lokuwas Parish				0	38,627
Item: 263334 Conditional transfers for community development					
Matany Sub county	Matany Sub county	LGMSD (Former LGDP)	N/A	0	32,500
CDD monitoring at District and Capital transfers to Sub counties	All Sub counties	LGMSD (Former LGDP)	N/A	0	6,127
Sector: Public Sector Management				223,000	290,358
LG Function: District and Urban Administration				223,000	290,358
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	112,139
LCII: Nakichumet Parish				0	112,139
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of OPD in Nakichumet and		LGMSD (Former LGDP)	Not Started	0	112,139
Output: PRDP-Buildings & Other Structures				8,000	0
LCII: Nakichumet Parish				8,000	0
Item: 231005 Machinery and equipment					
Construction of the Monument		LGMSD (Former LGDP)	Not Started	8,000	0
Output: PRDP-Office and IT Equipment (including Software)				15,000	0
LCII: Nakichumet Parish				15,000	0
Item: 231005 Machinery and equipment					
Purchase of Solar for the Administrative block		PRDP	Being Procured	15,000	0
Output: Other Capital				200,000	178,218
LCII: Nakichumet Parish				200,000	178,218
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Chambers		PRDP/Presidential Pledge	Not Started	200,000	178,218
Sector: Accountability				4,500	0
LG Function: Financial Management and Accountability (LG)				4,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,500	0
LCII: Nakichumet Parish				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		783,446	648,833
Office Furniture		LGMSD (Former LGDP)	Not Started	4,500	0

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet		<i>LCIV: Bokora</i>		161,199	118,268
Sector: Education				135,981	92,292
LG Function: Pre-Primary and Primary Education				40,106	23,099
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,106	23,099
LCII: Kautakou				3,995	2,657
Item: 263101 LG Conditional grants					
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	N/A	3,995	2,657
LCII: Lokoreto				30,180	16,517
Item: 263101 LG Conditional grants					
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	N/A	10,890	5,810
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	10,067	5,101
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	N/A	9,224	5,606
LCII: Nawaikorot				5,932	3,926
Item: 263101 LG Conditional grants					
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	N/A	5,932	3,926
LG Function: Secondary Education				95,875	69,193
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,875	69,193
LCII: Lokoreto				95,875	69,193
Item: 263101 LG Conditional grants					
Kangole Girls S.S.S		Conditional Grant to Secondary Education	N/A	95,875	69,193
Sector: Health				25,218	25,976
LG Function: Primary Healthcare				25,218	25,976
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	20,504
LCII: Lokoreto				20,719	20,504
Item: 263101 LG Conditional grants					
Kangole Health center III	Kangole Complex	Conditional Grant to NGO Hospitals	N/A	20,719	20,504
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	5,472
LCII: Nawaikorot				4,499	5,472
Item: 263101 LG Conditional grants					
Ngoleriet Health center II	Nawaikorot	Conditional Grant to PHC- Non wage	N/A	4,499	5,472

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		204,841	224,062
Sector: Works and Transport				93,011	89,671
LG Function: District, Urban and Community Access Roads				93,011	89,671
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,011	6,418
LCII: Kautakou Parish				8,011	6,418
Item: 263104 Transfers to other govt. units					
Sub County		Other Transfers from Central Government	N/A	8,011	6,418
Output: District Roads Maintenance (URF)				85,000	83,253
LCII: Nawaikorot Parish				85,000	83,253
Item: 263104 Transfers to other govt. units					
Kangole-Matany District Road		Roads Rehabilitation Grant	N/A	85,000	83,253
			(completed)		
Sector: Education				18,830	23,208
LG Function: Pre-Primary and Primary Education				18,830	23,208
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,000	14,808
LCII: Nawaikorot Parish				16,000	14,808
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Kalotom PS		Conditional Grant to SFG	Completed	16,000	14,808
Output: Teacher house construction and rehabilitation				0	8,400
LCII: Nawaikorot Parish				0	8,400
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers House at Naachuka P/S		Conditional Grant to SFG	Not Started	0	8,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,830	0
LCII: Nawaikorot Parish				2,830	0
Item: 263101 LG Conditional grants					
Lomerimong P/S		Conditional Grant to Primary Education	N/A	2,830	0
Sector: Health				93,000	91,605
LG Function: Primary Healthcare				93,000	91,605
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				93,000	91,605
LCII: Lokoreto Parish				93,000	91,605
Item: 231002 Residential buildings (Depreciation)					
Staff House Construction in Namedera HCII	Kangole Complex	Conditional Grant to PHC - development	Completed	93,000	91,605

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		204,841	224,062
<i>Sector: Water and Environment</i>				<i>0</i>	<i>19,578</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>19,578</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	19,578
LCII: Not Specified				0	19,578
Item: 231005 Machinery and equipment					
Borehole Siting, Drilling, casting and installation	Nasike	Other Transfers from Central Government	Completed	0	19,578

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		15,500	12,995
Sector: Water and Environment				0	12,995
LG Function: Rural Water Supply and Sanitation				0	12,995
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	1,587
LCII: Not Specified				0	1,587
Item: 231005 Machinery and equipment					
Maintenance of Vehicle	District Headquarters	Conditional transfer for Rural Water	Completed	0	1,587
Output: Borehole drilling and rehabilitation				0	11,408
LCII: Not Specified				0	11,408
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Non functional Boreholes in the District		Conditional transfer for Rural Water	Completed	0	11,408
Sector: Accountability				15,500	0
LG Function: Financial Management and Accountability(LG)				15,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				5,500	0
Item: 231004 Transport equipment					
Transport		Transfer of District Unconditional Grant - Wage	Not Started	5,500	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Machinery and equipment		LGMSD (Former LGDP)	Not Started	10,000	0

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		613,890	365,594
Sector: Health				136,955	118,371
LG Function: Primary Healthcare				136,955	118,371
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				136,955	118,371
LCII: Not Specified				136,955	118,371
Item: 231002 Residential buildings (Depreciation)					
Staff House II DMOs		Conditional Grant to PHC Salaries	Not Started	44,955	0
Staff House DMOs Clinic		Conditional Grant to PHC Salaries	Completed	92,000	118,371
Sector: Water and Environment				240,831	190,843
LG Function: Rural Water Supply and Sanitation				240,831	190,843
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,500	11,160
LCII: Not Specified				20,500	11,160
Item: 231005 Machinery and equipment					
Maintenance of Vehicles		PRDP	N/A	20,500	11,160
Output: Borehole drilling and rehabilitation				220,331	179,683
LCII: Not Specified				220,331	179,683
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water at District Headquarters Lokiteded		PRDP	Completed	220,331	179,683
Sector: Public Sector Management				236,104	56,379
LG Function: District and Urban Administration				236,104	56,379
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				148,303	4,198
LCII: Not Specified				148,303	4,198
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing district headquarters		PRDP/ Presidential Pledge of 200 million	Being Procured	148,303	4,198
Output: PRDP-Buildings & Other Structures				40,000	19,300
LCII: Not Specified				40,000	19,300
Item: 231006 Furniture and fittings (Depreciation)					
Block Survey of District Headquarters		PRDP	Being Procured	40,000	19,300
Output: Furniture and Fixtures (Non Service Delivery)				47,801	32,881
LCII: Not Specified				47,801	32,881
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		613,890	365,594
Purchase of Furniture for Admin Block		District Equalisation Grant	Being Procured	47,801	32,881

Vote: 604 Napak District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		210,929	39,512
Sector: Water and Environment				195,929	39,512
LG Function: Rural Water Supply and Sanitation				195,929	39,512
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				195,929	39,512
LCII: Not Specified				195,929	39,512
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Completed	195,929	39,512
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,000	0
LCII: Not Specified				15,000	0
Item: 231005 Machinery and equipment					
Purchase of computers		LGMSD (Former LGDP)	Being Procured	15,000	0

Vote: 604 Napak District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 604 Napak District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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