
Vote: 604 Napak District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Napak District

Date: 5/23/2016

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

Vote: 604 Napak District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	189,000	94,241	50%
2a. Discretionary Government Transfers	2,296,685	1,895,013	83%
2b. Conditional Government Transfers	6,649,301	5,786,834	87%
2c. Other Government Transfers	1,087,584	351,022	32%
3. Local Development Grant	521,093	521,093	100%
4. Donor Funding	600,000	255,276	43%
Total Revenues	11,343,663	8,903,480	78%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,657	1,050,265	426,499	68%	28%	41%
2 Finance	299,844	248,777	199,642	83%	67%	80%
3 Statutory Bodies	460,383	393,948	323,916	86%	70%	82%
4 Production and Marketing	395,620	291,773	186,495	74%	47%	64%
5 Health	3,105,823	2,435,580	1,652,784	78%	53%	68%
6 Education	2,882,239	2,403,538	2,101,554	83%	73%	87%
7a Roads and Engineering	816,476	493,068	293,330	60%	36%	59%
7b Water	724,725	701,116	178,995	97%	25%	26%
8 Natural Resources	125,942	82,593	63,614	66%	51%	77%
9 Community Based Services	789,073	282,659	236,659	36%	30%	84%
10 Planning	131,545	54,021	54,021	41%	41%	100%
11 Internal Audit	62,337	32,518	32,518	52%	52%	100%
Grand Total	11,343,664	8,469,855	5,750,029	75%	51%	68%
<i>Wage Rec't:</i>	4,734,772	3,885,211	3,654,723	82%	77%	94%
<i>Non Wage Rec't:</i>	3,491,467	2,352,923	1,599,033	67%	46%	68%
<i>Domestic Dev't</i>	2,517,425	1,983,035	293,691	79%	12%	15%
<i>Donor Dev't</i>	600,000	248,686	202,582	41%	34%	81%

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

By the end of Third quarter, the district had Total cumulative receipts amounting to UGX 8.903 billion representing 78% of total annual budget. Local revenue performed fairly by 50% due to management 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, Discretionary government transfers, Donor funds and LGMSD Grant. However the District cumulatively disbursed funds worth UGX 8.469 billion to the Departments representing 75% of the total receipts by end of 30th March, 2016. The departments cumulatively spent funds worth UGX 5.719 billion representing 50% of funds cumulatively disbursed and spent by the departments leaving cumulative unspent balance of UGX 2.75

Vote: 604 Napak District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

billion. These funds were not spent in the previous quarters by departments because of slow procurement process and funds were also sent late to District accounts from the Centre.

Vote: 604 Napak District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	189,000	94,241	50%
Local Service Tax	9,000	10,193	113%
Advertisements/Billboards	4,000	0	0%
Agency Fees	10,000	3,258	33%
Animal & Crop Husbandry related levies	6,500	4,768	73%
Business licences	3,500	3,220	92%
Inspection Fees	5,500	274	5%
Local Hotel Tax	2,963	31	1%
Market/Gate Charges	20,001	9,599	48%
Miscellaneous	15,520	13,413	86%
Other Fees and Charges	35,900	42,110	117%
Park Fees	7,600	6,047	80%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	630	105%
Land Fees	65,818	400	1%
Sale of (Produced) Government Properties/assets	2,099	300	14%
2a. Discretionary Government Transfers	2,296,685	1,895,013	83%
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	50%
Urban Equalisation Grant	13,089	13,089	100%
Transfer of District Unconditional Grant - Wage	1,124,984	995,534	88%
Hard to reach allowances	447,669	335,752	75%
District Unconditional Grant - Non Wage	455,411	357,035	78%
Urban Unconditional Grant - Non Wage	38,764	28,017	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	87,610	75%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
District Equalisation Grant	53,331	53,331	100%
2b. Conditional Government Transfers	6,649,301	5,786,834	87%
Conditional Grant to PHC Salaries	1,300,787	1,095,868	84%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	62,406	75%
Conditional transfer for Rural Water	613,845	613,845	100%
Conditional Grant to Women Youth and Disability Grant	9,355	7,016	75%
Conditional Grant to Tertiary Salaries	76,996	91,830	119%
Conditional Grant to SFG	316,208	316,208	100%
Conditional Grant to Secondary Salaries	230,446	247,639	107%
Conditional Grant to Secondary Education	156,228	101,399	65%
Conditional Grant to PHC- Non wage	116,927	87,695	75%
Conditional Grant to Primary Education	136,725	91,146	67%
Conditional Grant to PHC - development	605,686	605,686	100%
Conditional Grant to PAF monitoring	58,160	43,620	75%
Conditional Grant to NGO Hospitals	606,820	455,115	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839	24,409	43%
Conditional Grant to Primary Salaries	1,736,454	1,400,495	81%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,373	75%
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,949	75%
Conditional Grant to Agric. Ext Salaries	93,000	100,478	108%
Conditional transfers to DSC Operational Costs	12,510	9,384	75%

Vote: 604 Napak District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	17,250	75%
Roads Rehabilitation Grant	123,393	123,393	100%
Pension for Teachers	2,001	73,917	3695%
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%
Conditional transfers to School Inspection Grant	16,771	12,578	75%
Conditional transfers to Production and Marketing	173,059	129,795	75%
Conditional Grant to Functional Adult Lit	10,256	7,692	75%
2c. Other Government Transfers	1,087,584	351,022	32%
NUSAF II	155,000	10,000	6%
Other Transfers from Central Government	337,200	33,237	10%
ROAD FUND	595,384	307,786	52%
3. Local Development Grant	521,093	521,093	100%
LGMSD (Former LGDP)	521,093	521,093	100%
4. Donor Funding	600,000	255,276	43%
World Health Organisation	70,000	0	0%
Karamoja Agro Livelihood Implementation Programme	50,000	3,000	6%
WATER AID	30,000	41,404	138%
United Nations International Childrens Education Fund	450,000	210,872	47%
Total Revenues	11,343,663	8,903,480	78%

(i) Cummulative Performance for Locally Raised Revenues

By the end of third quarter, District cummulative Local revenue receipts were at UGX 94.241 million showing 50% revenue performance expectations UGX 141.175 million for the three quarters. The reason for poor performance was due to revenue mismanagement by sub county personnel and tax payers who could no longer 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

By the end of March, the District Central government transfers cummulative amounted to UGX 8.554 billion from both Conditional grants transfer, Unconditional grants transfers, LGMDP and Equalization funds directly by MoFPED performed at 104% of the expectations as of March, 2016. The fair performance was on the additional releases in PHC- development and SFG grants from the center.

(iii) Cummulative Performance for Donor Funding

By the of March, the District cummulative received donor funds worth UGX 255.276 million from Unicef and Water Aid showing 43% revenue performance expectations for three quarters. The fair performance was on Unicef funds meant to finalize Unicef activities in district like FHDs and BDR so that Certificates can be produced.

Vote: 604 Napak District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,255,796	818,200	65%	313,949	260,097	83%
Locally Raised Revenues	31,343	16,418	52%	7,836	800	10%
Other Transfers from Central Government	155,000	10,000	6%	38,750	0	0%
Multi-Sectoral Transfers to LLGs	102,965	0	0%	25,741	0	0%
District Unconditional Grant - Non Wage	99,723	124,949	125%	24,931	40,734	163%
Urban Unconditional Grant - Non Wage	1,704	0	0%	426	0	0%
District Equalisation Grant	53,331	39,998	75%	13,333	13,333	100%
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	50%	5,572	0	0%
Transfer of District Unconditional Grant - Wage	328,684	270,122	82%	82,171	90,041	110%
Hard to reach allowances	447,669	335,752	75%	111,917	111,918	100%
Urban Equalisation Grant	13,089	9,816	75%	3,272	3,272	100%
<i>Development Revenues</i>	293,861	232,065	79%	73,465	127,486	174%
LGMSD (Former LGDP)	190,130	110,763	58%	47,533	55,971	118%
Multi-Sectoral Transfers to LLGs	103,731	121,302	117%	25,933	71,514	276%
Total Revenues	1,549,657	1,050,265	68%	387,414	387,583	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,796	417,898	33%	313,949	130,442	42%
Wage	350,973	258,470	74%	87,743	78,389	89%
Non Wage	904,823	159,428	18%	226,206	52,054	23%
<i>Development Expenditure</i>	293,861	8,601	3%	73,465	0	0%
Domestic Development	293,861	8,601	3%	73,465	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,549,658	426,499	28%	387,414	130,442	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400,302	32%			
<i>Development Balances</i>		223,464	76%			
Domestic Development		223,464	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		623,766	40%			

During the Quarter, the department's quarter outturn was UGX 387.583 million representing 68% of annual budget and 100% of the plan for the quarter. Of these, only 28% of annual budget was spent and 34% of quarterly receipts were spent leaving unspent balance of UGX 623.766 million showing 440% of annual budget. Of these unspent balance, some funds were transferred to LLGs especially LGMSD

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

Delay in Procurement of Service providers for development projects, of which contracts were awarded in Q4 and works ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	2	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	7	99
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
No. of administrative buildings constructed	1	0
No. of solar panels purchased and installed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,549,658	426,499
Cost of Workplan (UShs '000):	1,549,658	426,499

The department was able to conduct the following, 1 monitoring visit was undertaken, 3 Technical Planning meetings held, 99% of LG establish posts filled, LG capacity building policy & plan available and being implemented, Routine monitoring, inspection and supervision of HLGs & LLGs conducted.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	299,844	248,777	83%	74,961	95,028	127%
Conditional Grant to PAF monitoring	58,160	43,620	75%	14,540	14,540	100%
Locally Raised Revenues	26,000	4,938	19%	6,500	938	14%
District Unconditional Grant - Non Wage	64,238	62,151	97%	16,060	34,901	217%
Urban Unconditional Grant - Non Wage	14,783	24,827	168%	3,696	8,636	234%
Transfer of District Unconditional Grant - Wage	136,662	113,241	83%	34,166	36,014	105%
Total Revenues	299,844	248,777	83%	74,961	95,028	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	299,844	199,642	67%	79,370	66,813	84%
Wage	136,662	112,878	83%	31,051	36,000	116%
Non Wage	163,182	86,764	53%	48,319	30,812	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	299,844	199,642	67%	79,370	66,813	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,134	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,134	16%			

Finance department received funding from various sources to a magnitude of UGX 95.028 million as revenue showing 127% of quarter out turn. The department also spent shillings 66.813 million on wages and its office operations, supervision of LLGs leaving unspent balance of UGX 49.134 million due to Delay in transfer of funds to Town Council Account during Quarter.

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

Delay in transfer of funds to LLG and Town Council Accounts during Quarter due to late release by the centre. This was done in the last month of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15 July 2015	15/02/2016
Value of LG service tax collection	21000	826500
Value of Hotel Tax Collected	22	31000
Value of Other Local Revenue Collections		95000000
Date of Approval of the Annual Workplan to the Council	30/4/2015	10/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
	Function Cost (UShs '000)	199,642
	Cost of Workplan (UShs '000):	199,642

Submitted Annual LG final accounts to OAG on 30/09/2015, Presented draft Annual workplan & budget to Council on 18/4/2016, Presented annual workplan for approval by Council on 10/5/2016 and routine monitoring, mentoring and supervision of LLGs done.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	460,383	393,948	86%	115,096	104,181	91%
Conditional transfers to Contracts Committee/DSC/PA	83,207	62,406	75%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	9,384	75%	3,128	3,128	100%
Conditional transfers to Councillors allowances and Expenses	56,839	24,409	43%	14,210	7,950	56%
Pension for Teachers	2,001	73,917	3695%	500	0	0%
Locally Raised Revenues	49,029	12,108	25%	12,257	300	2%
District Unconditional Grant - Non Wage	63,895	89,983	141%	15,974	31,421	197%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	116,813	87,610	75%	29,203	29,203	100%
Transfer of District Unconditional Grant - Wage	44,091	20,631	47%	11,023	6,877	62%
Total Revenues	460,383	393,948	86%	115,096	104,181	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,383	323,916	70%	114,596	95,946	84%
Wage	185,427	126,070	68%	46,357	44,357	96%
Non Wage	274,956	197,846	72%	68,239	51,590	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	460,383	323,916	70%	114,596	95,946	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,032	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,032	15%			

The department during the quarter realised receipts worth UGX 104.181 million indicating 91% outturn for the quarter as planned. In addition, the department spent a total of UGX 95.946 million showing 84% of budget outturn for the quarter on Council operations, Land board meetings, PAF monitoring activities of ongoing projects/works, Refresher trainings, Recruitments/appointments, report preparation and submission to line ministries.

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

Funds for some activities were accessed after end of quarter and are being conducted in Quarter four. Procurement process was completed awaiting supply & delivery.

(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**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	6
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	8	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	9	9
Function Cost (US\$ '000)	460,383	323,916
Cost of Workplan (US\$ '000):	460,383	323,916

One Council meeting was held, one Standing Committee meetings took place; 3 contracts committee meetings held; one evaluation Committee meeting held; one business committee meeting was held; Qtr II PAF and PRDP monitoring done by DEC members; PDU submission to Solicitor General for approval was made; DSC 2nd qtr report was submitted to PSC; three DEC meetings were held; appointment of three members of DSC was approved by PSC, One land board meeting was held; Refresher training of DLB and Area Land Committees was undertaken

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	375,620	291,773	78%	93,905	86,522	92%
Conditional Grant to Agric. Ext Salaries	93,000	100,478	108%	23,250	23,250	100%
Conditional transfers to Production and Marketing	173,059	129,795	75%	43,265	43,265	100%
Locally Raised Revenues	6,785	2,000	29%	1,696	200	12%
District Unconditional Grant - Non Wage	7,216	1,580	22%	1,804	500	28%
Transfer of District Unconditional Grant - Wage	95,560	57,921	61%	23,890	19,307	81%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	395,620	291,773	74%	98,905	86,522	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,620	186,495	50%	92,655	43,257	47%
Wage	188,560	156,557	83%	47,140	42,557	90%
Non Wage	187,060	29,939	16%	45,515	700	2%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	395,620	186,495	47%	97,655	43,257	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105,277	28%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		105,277	27%			

During the third quarter, the department received total funds worth UGX 43.726 million showing 75% department's budget. The department spent 20% the quarter's receipts leaving the rest to accumulate for development activities in the fourth quarter. The planned investments for the department include; Completion of the Farmers Hall at the DARTICS, payment of salaries to staff, technical back stopping and monitoring of sector activities and all these will be completed in the next quarters.

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

The department has finalised procurement process of the investments and Contract awards have been signed for the fourth quarter implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	395,620	186,495
Function: 0183 District Commercial Services		

Vote: 604 Napak District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	395,620	186,495

Routine activities of Coordination and monitoring services by all the sector heads to the entire district was done, planning and budgeting review meetings for 2016/17 FY. Report delivery and linkages with the lineministries(MAAIF, MoFPED), Collection of market informations and surveys, collection of vaccines and vaccination exercise conducted for foot and mouth disease in the district. Most of project activities are being implemented in fourth quarter

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,032,572	1,661,413	82%	508,143	546,926	108%
Conditional Grant to PHC Salaries	1,300,787	1,095,868	84%	325,197	365,289	112%
Conditional Grant to PHC- Non wage	116,927	87,695	75%	29,232	29,232	100%
Conditional Grant to NGO Hospitals	606,820	455,115	75%	151,705	151,705	100%
Locally Raised Revenues	989	500	51%	247	200	81%
Other Transfers from Central Government		21,735		0	0	
District Unconditional Grant - Non Wage	5,508	500	9%	1,377	500	36%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,073,250	774,167	72%	268,313	377,016	141%
Conditional Grant to PHC - development	605,686	605,686	100%	151,421	328,664	217%
Donor Funding	376,650	168,481	45%	94,163	48,352	51%
LGMSD (Former LGDP)	90,915	0	0%	22,729	0	0%
Total Revenues	3,105,823	2,435,580	78%	776,456	923,943	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,032,572	1,427,025	70%	508,143	474,690	93%
Wage	1,300,787	894,590	69%	294,013	298,197	101%
Non Wage	731,785	532,435	73%	214,130	176,493	82%
<i>Development Expenditure</i>	1,073,250	225,759	21%	268,065	107,784	40%
Domestic Development	696,600	63,211	9%	174,150	63,211	36%
Donor Development	376,650	162,548	43%	93,915	44,573	47%
Total Expenditure	3,105,823	1,652,784	53%	776,208	582,474	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234,389	12%			
<i>Development Balances</i>		548,408	51%			
Domestic Development		542,475	78%			
Donor Development		5,933	2%			
Total Unspent Balance (Provide details as an annex)		782,796	25%			

Department received UGX 923.943 million representing 119% of the plan for the quarter and 78% of annual budget. The expenditure also stood at 75% as expected of the quarter leaving unspent balance of UGX 782.796 due to the slow procurement process awaiting contract award since evaluation was done.

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

Procurement process completed & contracts have been awarded and works are in progress.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	60000	3634
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	799
Number of outpatients that visited the NGO hospital facility	100000	15384
Number of outpatients that visited the NGO Basic health facilities	8000	6277
Number of inpatients that visited the NGO Basic health facilities	765	435
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	286
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	508
Number of trained health workers in health centers	120	134
No.of trained health related training sessions held.	15	9
Number of outpatients that visited the Govt. health facilities.	140000	93022
Number of inpatients that visited the Govt. health facilities.	18000	4962
No. and proportion of deliveries conducted in the Govt. health facilities	5000	3290
%age of approved posts filled with qualified health workers	90	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No. of children immunized with Pentavalent vaccine	8000	4877
No of healthcentres constructed (PRDP)	1	1
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	3
Value of medical equipment procured (PRDP)	1	1
Function Cost (UShs '000)	3,105,823	1,652,784
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,105,823	1,652,784

One OPD construction completed in Kailikong HCII and same works ongoing in Lokopo HCIII & Apeitolim HCII, 134 Trained health workers exist in Health centres and were all paid their salaries, 98% of approved posts filled. Services management, outreaches, minor Repair of the equipments and Machinery . All the staff received the salaries, conducted immunization activities through out the district.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,516,031	2,077,236	83%	629,008	734,817	117%
Conditional Grant to Tertiary Salaries	76,996	91,830	119%	19,249	30,610	159%
Conditional Grant to Primary Salaries	1,736,454	1,400,495	81%	434,113	466,832	108%
Conditional Grant to Secondary Salaries	230,446	247,639	107%	57,611	82,546	143%
Conditional Grant to Primary Education	136,725	91,146	67%	34,181	45,575	133%
Conditional Grant to Secondary Education	156,228	101,399	65%	39,057	52,076	133%
Conditional transfers to School Inspection Grant	16,771	12,578	75%	4,193	4,193	100%
Locally Raised Revenues	20,927	7,187	34%	5,232	300	6%
Other Transfers from Central Government		2,309		0	0	
Multi-Sectoral Transfers to LLGs		22,066		0	22,066	
District Unconditional Grant - Non Wage	36,423	15,486	43%	9,106	2,252	25%
Transfer of District Unconditional Grant - Wage	105,060	85,101	81%	26,265	28,367	108%
<i>Development Revenues</i>	366,208	326,302	89%	91,552	171,585	187%
Conditional Grant to SFG	316,208	316,208	100%	79,052	171,585	217%
Donor Funding	50,000	10,094	20%	12,500	0	0%
Total Revenues	2,882,239	2,403,538	83%	720,560	906,402	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,516,031	2,077,236	83%	629,008	690,146	110%
Wage	2,148,955	1,825,065	85%	537,239	608,355	113%
Non Wage	367,075	252,171	69%	91,768	81,791	89%
<i>Development Expenditure</i>	366,208	24,318	7%	91,552	24,318	27%
Domestic Development	316,208	24,318	8%	79,052	24,318	31%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	2,882,239	2,101,554	73%	720,560	714,464	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		301,984	82%			
Domestic Development		291,890	92%			
Donor Development		10,094	20%			
Total Unspent Balance (Provide details as an annex)		301,984	10%			

The department cumulatively received 83% of its annual budget and 126% of quarter outturn, Of the third quarter receipts 95% of was spent on Development activities and office operations activities in the district. Utilisation of this funds under USE and UPE have been done through the different schools to meet the operation and service delivery in the schools. Performance in development is going on so far what has been spent totals to about shillings 55,327,342, the remaining balance will be spent when the works is finished in fourth quarter.

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

Contracts were awarded at the end of March and construction works being completed.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	261
No. of pupils enrolled in UPE	18545	14305
No. of student drop-outs	30	1750
No. of Students passing in grade one	35	20
No. of pupils sitting PLE	885	779
No. of classrooms constructed in UPE (PRDP)	1	1
No. of classrooms rehabilitated in UPE (PRDP)	3	3
No. of latrine stances rehabilitated (PRDP)	50	0
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
No. of primary schools receiving furniture (PRDP)	266	190
Function Cost (US\$ '000)	2,125,613	1,542,209
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	24
No. of students passing O level	120	120
No. of students sitting O level	222	174
No. of students enrolled in USE	1324	1148
Function Cost (US\$ '000)	450,448	365,058
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	9
No. of students in tertiary education	93	70
Function Cost (US\$ '000)	76,995	91,830
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	36
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	229,182	102,457
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,882,239	2,101,554

One Inspection was conducted in the quarter. 36 Primary Schools inspected, 3 Secondary schools inspected, 1 Tertiary institute inspected, 303 Primary teachers paid their salaries, 24 Secondary teachers paid their salary, 9 Tertiary ,1148 students enrolled in USE, 14305 Pupils enrolled in UPE, 20 Pupils passed in grade one in year 2015, Installed 3 lightning arrestors in Morulinga P/S, Kangole P/S and Kautakou P/S, Lokopo P/S

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	687,735	369,675	54%	171,934	97,473	57%
Locally Raised Revenues	2,000	1,300	65%	500	200	40%
Other Transfers from Central Government	595,384	307,786	52%	148,846	76,743	52%
District Unconditional Grant - Non Wage	6,364	500	8%	1,591	500	31%
Transfer of District Unconditional Grant - Wage	83,987	60,090	72%	20,997	20,030	95%
<i>Development Revenues</i>	128,741	123,393	96%	32,185	66,957	208%
Roads Rehabilitation Grant	123,393	123,393	100%	30,848	66,957	217%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	816,476	493,068	60%	204,119	164,429	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,735	290,159	42%	186,961	123,423	66%
Wage	83,987	60,090	72%	30,680	20,030	65%
Non Wage	603,748	230,070	38%	156,281	103,393	66%
<i>Development Expenditure</i>	128,741	3,171	2%	32,185	3,171	10%
Domestic Development	128,741	3,171	2%	32,185	3,171	10%
Donor Development	0	0		0	0	
Total Expenditure	816,476	293,330	36%	219,146	126,594	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,516	12%			
<i>Development Balances</i>		120,222	93%			
Domestic Development		120,222	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		199,738	24%			

During the Quarter, the department's quarter outturn in terms of receipts was at UGX 164.429 million representing 81% of quarters budget. Of these funds, only 58% of expected quarters budget were spent leaving unspent balance of UGX199.738 million accumulated from both quarters showing 24% of quarterly budget have been received by the District.

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

Heavy rainfall during the gravelling of Iriiri -Napak road and break down of grader affected the implementation schedule.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	38	0
Length in Km of Urban unpaved roads routinely maintained	13	5
Length in Km of District roads routinely maintained	36	15
Length in Km of District roads periodically maintained	29.6	8
Length in Km. of rural roads constructed (PRDP)	10	10
Function Cost (UShs '000)	816,476	293,330

Vote: 604 Napak District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	816,476	293,330

Periodic maintainance on Iriiri-Napak Road with gravelling is ongoing on the stretch of 10km, and LPO issued to contractors for supply of equipment and road works for Lorengecora-Namendera road, Lokiteeded - Matany road and Kangole- Matany road

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,880	38,860	76%	12,720	13,420	106%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues		200		0	200	
District Unconditional Grant - Non Wage		500		0	500	
Transfer of District Unconditional Grant - Wage	27,880	20,910	75%	6,970	6,970	100%
<i>Development Revenues</i>	673,845	662,256	98%	168,461	333,092	198%
Conditional transfer for Rural Water	613,845	613,845	100%	153,461	333,092	217%
Donor Funding	60,000	48,411	81%	15,000	0	0%
Total Revenues	724,725	701,116	97%	181,181	346,512	191%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,880	15,066	30%	5,750	2,782	48%
Wage	27,880	6,970	25%	0	0	
Non Wage	23,000	8,096	35%	5,750	2,782	48%
<i>Development Expenditure</i>	673,845	163,930	24%	168,461	72,160	43%
Domestic Development	613,845	123,896	20%	153,461	32,127	21%
Donor Development	60,000	40,033	67%	15,000	40,033	267%
Total Expenditure	724,725	178,995	25%	174,211	74,942	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,794	47%			
<i>Development Balances</i>		498,327	74%			
Domestic Development		489,949	80%			
Donor Development		8,378	14%			
Total Unspent Balance (Provide details as an annex)		522,120	72%			

During the third Quarter of FY 2015/2016, UGX 346,512,000/= was received representing 191% of the Quarterly budget allocated from the Central Government, Donors and local Community Contributions, the cumulative transfers received so far stands at UGX 701.116 million representing 97% of the total budget received so far.

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

All the soft ware activities were completed, Borehole drilling delayed due to a break down in the Contractor Equipments

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	84	29
No. of water points tested for quality		15
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of sources tested for water quality		15
No. of water and Sanitation promotional events undertaken	62	7
No. of water user committees formed.	0	11
No. Of Water User Committee members trained	0	31
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	4
No. of deep boreholes rehabilitated	0	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	16	7
No. of deep boreholes rehabilitated (PRDP)		3
No. of dams constructed (PRDP)	4	1
Function Cost (US\$ '000)	724,725	178,995
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	724,725	178,995

under Sanitation Grant, 25 villages were followed up, law Enforcement activities were done in all the sub counties, Sanitation week was also carried out, World Water day celebrations were held in Lopeei sub county, post construction support was extended to 5 villages, Construction of 2 stance VIP Latrine commenced at Lobok P/School, Water Quality Analysis results were disseminated and shared, Extension staff quarterly review meeting was conducted, surveying of Boreholes sites was done and Design of Water Office Block was Presented to Stakeholders

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 8: Natural Resources****(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>	125,942	82,593	66%	31,486	31,095	99%
Conditional Grant to District Natural Res. - Wetlands (68,497	51,373	75%	17,124	17,124	100%
Locally Raised Revenues	1,000	2,100	210%	250	300	120%
District Unconditional Grant - Non Wage	11,697	5,947	51%	2,924	5,947	203%
Transfer of District Unconditional Grant - Wage	44,748	23,173	52%	11,187	7,724	69%
Total Revenues	125,942	82,593	66%	31,486	31,095	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,942	63,614	51%	27,216	12,375	45%
Wage	44,748	23,208	52%	7,993	7,759	97%
Non Wage	81,194	40,407	50%	19,223	4,616	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,942	63,614	51%	27,216	12,375	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,978	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,979	15%			

The department received UGX 25,649 million showing 81% of revenues expected during quarter and spent UGX 25,551 which is 94% of the expected expenditure for third quarter and The activities that were not implemented like monitoring in environmental compliance, environmental enforcement, monitoring in environmental compliance, wetlands restoration, will be done in fourth quarter since its still within the financial year.

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring (PRDP)	250	14
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	1	0
Function Cost (US\$ '000)	125,942	63,614
Cost of Workplan (US\$ '000):	125,942	63,614

14 Community Men and Women trained on Environmental monitoring under PRDP funding.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	260,903	169,121	65%	65,226	57,474	88%
Conditional Grant to Functional Adult Lit	10,256	7,692	75%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	1,949	75%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	7,016	75%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	14,649	75%	4,883	4,883	100%
Locally Raised Revenues	3,000	2,800	93%	750	300	40%
District Unconditional Grant - Non Wage	41,556	5,600	13%	10,389	3,600	35%
Transfer of District Unconditional Grant - Wage	174,606	129,415	74%	43,651	43,138	99%
<i>Development Revenues</i>	528,170	113,538	21%	132,042	47,152	36%
Donor Funding	60,000	21,700	36%	15,000	0	0%
LGMSD (Former LGDP)	130,969	82,645	63%	32,742	47,152	144%
Other Transfers from Central Government	337,200	9,193	3%	84,300	0	0%
Total Revenues	789,073	282,659	36%	197,268	104,626	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,903	166,166	64%	62,726	67,117	107%
Wage	174,606	129,415	74%	43,651	43,138	99%
Non Wage	86,298	36,751	43%	19,074	23,979	126%
<i>Development Expenditure</i>	528,169	70,493	13%	155,758	35,000	22%
Domestic Development	468,169	70,493	15%	140,758	35,000	25%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	789,072	236,659	30%	218,484	102,117	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,955	1%			
<i>Development Balances</i>		43,045	8%			
Domestic Development		21,345	5%			
Donor Development		21,700	36%			
Total Unspent Balance (Provide details as an annex)		46,000	6%			

The department of Social development in the third quarter had receipts worth UGX 104.626 million implying 53% outturn for the quarter as expected, and out of the receipts; UGX 102.117 million was spent representing 47% expenditure outturn in the quarter leaving unspent balance of UGX 46 million to be spent when YLP groups generate their projects.

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

Delay of groups to generate project proposals for approval and thereafter funding.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	400	91
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	10	8
No. of Youth councils supported	8	8
No. of assisted aids supplied to disabled and elderly community	150	7
No. of women councils supported	4	3
<i>Function Cost (UShs '000)</i>	789,072	236,659
Cost of Workplan (UShs '000):	789,072	236,659

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meetings and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Disability Council grants were utilised for monitoring Disability groups. Other routine activities included participating in coordination meetings (WASH, CP), workshops and seminars. SAGE funds were used to support office operations in form of fuel and lubricants. Local revenue was used for office supplies (Refreshments, stationery, Tonner)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,195	54,021	55%	24,549	18,361	75%
Locally Raised Revenues	5,000	3,100	62%	1,250	300	24%
District Unconditional Grant - Non Wage	39,826	12,132	30%	9,957	5,132	52%
Transfer of District Unconditional Grant - Wage	53,369	38,789	73%	13,342	12,930	97%
<i>Development Revenues</i>	33,350	0	0%	8,338	0	0%
Donor Funding	33,350	0	0%	8,338	0	0%
Total Revenues	131,545	54,021	41%	32,886	18,361	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,195	54,021	55%	20,033	18,640	93%
Wage	53,369	38,789	73%	12,576	12,930	103%
Non Wage	44,826	15,232	34%	7,457	5,710	77%
<i>Development Expenditure</i>	33,350	0	0%	8,338	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	33,350	0	0%	8,338	0	0%
Total Expenditure	131,545	54,021	41%	28,370	18,640	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter, The Department received UGX 18.361 million representing 56% of the quarterly out turn and 27% (UGX 35.659 million) cumulative annual out turn .The department during the Quarter spent UGX18.640million representing 66% of the expected quarterly out turn expenditure and 27% of the cumulative annual expenditure on routine activity operations of monthly TPCs,office operations, report preparations and submissions.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	131,545	54,021
Cost of Workplan (UShs '000):	131,545	54,021

Five staff salaries paid, Three TPC meetings held, conducted meetings with Dev't Partners and two workshops organized by OPM & Ministry of Health , 1 Quarterly report for PRDP, OBT & LGMSDP prepared and submitted. prepared draft Form B for FY 2016/17.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,337	32,518	52%	15,584	13,184	85%
Locally Raised Revenues	8,332	4,098	49%	2,083	1,558	75%
District Unconditional Grant - Non Wage	23,668	5,798	24%	5,917	3,500	59%
Transfer of District Unconditional Grant - Wage	30,337	22,622	75%	7,584	8,126	107%
Total Revenues	62,337	32,518	52%	15,584	13,184	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,337	32,518	52%	15,205	13,184	87%
Wage	38,818	22,622	58%	9,705	8,126	84%
Non Wage	23,519	9,896	42%	5,500	5,058	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,337	32,518	52%	15,205	13,184	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department during the quarter received UGX 13.184 million showing 85% receipts as planned for in the quarter for both wages and Non wage recurrent grants. In addition, the department appropriated 87% of receipts for wages and its operations and routine activities.

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	3
Date of submitting Quarterly Internal Audit Reports	15 July 2015	30/5/2016
Function Cost (UShs '000)	62,337	32,518
Cost of Workplan (UShs '000):	62,337	32,518

During the quarter, the department conducted the following activities; Human resource audit, Financial audit of books of accounts, value for money audits of ongoing projects and works, Procurement audit of Capital investments on supply of goods and services.

Vote: 604 Napak District

2015/16 Quarter 3

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Staff salaries to be paid to staff. - Allowances to be paid to staff. - Medical expenses paid to staff. - Incapacity, death benefits & funeral expenses paid to staff. - Advertising & public relations conducted on radio and media. - Workshops & seminars co	-Staff salaries for the month of January, February and March paid to staff. - Allowances paid to staff. - Incapacity, death benefits & funeral expenses paid to staff. - Advertising & public relations conducted on radio and media. - Workshops & seminars co
<i>General Staff Salaries</i>		78,389
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,021
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		8,159
<i>Welfare and Entertainment</i>		4,845
<i>Printing, Stationery, Photocopying and Binding</i>		1,051
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		320
<i>Subscriptions</i>		0
<i>Telecommunications</i>		51
<i>Information and communications technology (ICT)</i>		0
<i>Guard and Security services</i>		0
<i>Cleaning and Sanitation</i>		860
<i>Travel inland</i>		14,151
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		11,633
<i>Wage Rec't:</i>	67,214	78,389
<i>Non Wage Rec't:</i>	105,717	46,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	172,931	124,979
Output: Human Resource Management Services		

Vote: 604 Napak District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

Staff salaries to be paid to staff.
 -Acting Allowances to be paid to staff.
 - Medical Expenses paid to staff.
 - Incapacity, death benefits and funeral expenses paid.
 - Advertising and Public relations conducted on radios and media.
 - Workshops and

Staff salaries paid to staff.
 - Medical Expenses paid to staff.
 - Incapacity, death benefits and funeral expenses paid.
 - Workshops and seminars attended

Staff Training		0
Welfare and Entertainment		320
Printing, Stationery, Photocopying and Binding		600
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	18,523	920
Domestic Dev't:		
Donor Dev't:		
Total	18,523	920

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 and being implemented.)

No. (and type) of capacity building sessions undertaken

0 (N/A)

3 (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)

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		3,493
Wage Rec't:		
Non Wage Rec't:	12,023	3,493
Domestic Dev't:		
Donor Dev't:		
Total	12,023	3,493

Output: Records Management Services

Non Standard Outputs:

Staff salaries paid.
 -Allowances paid to staff.
 -Medical expenses paid to employees
 -Incapacity, death benefits and funeral expenses paid to staff.
 -Advertising and public relations conducted on the media.
 -Workshops and seminars conducted in the Di

Paid staff allowances and Salaries, Facilitated staff welfare and procured stationary for office operations

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		550
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	4,903	1,050
Domestic Dev't:		
Donor Dev't:		
Total	4,903	1,050

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 January 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15/02/2016 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly
General Staff Salaries		36,000
Allowances		0
Workshops and Seminars		1,370
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		686
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		0
Bank Charges and other Bank related costs		63
Travel inland		1,269
Fuel, Lubricants and Oils		3,684
Maintenance - Vehicles		0
Maintenance – Other		290

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	31,051	36,000
<i>Non Wage Rec't:</i>	20,860	7,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,911	43,963
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0 (N/A)	28334552 (Local revenue collected from all the sub counties on monthly basis. Other revenues 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)
Value of Hotel Tax Collected	22 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	31000 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)
Value of LG service tax collection	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	815000 (UGX 815,000 Local service tax collected between January and March, 2016 by sub counties according to the number of employees resident in each location.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,342
<i>Welfare and Entertainment</i>		178
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,050	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,050	4,500
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	23/03/2015 (Copy of Draft budget and workplans in place)	18/4/2016 (Draft budget and work plans are in place and fully laid to Council)
Date of Approval of the Annual Workplan to the Council	30/4/2016 (Budget conference to be held on 20/11/2015 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly).)	10/05/2016 (Three Budget Desk meetings held at headquarters (i.e quarterly). Submission of Second quarter OBT Report and draft Form B)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		5,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	5,500

Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 17 H/Q.	Copies of Final Accounts- 17 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountab	Minutes and reports of accountab
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,415
<i>Welfare and Entertainment</i>		1,418
<i>Printing, Stationery, Photocopying and Binding</i>		1,808
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,109	6,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,109	6,249

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	13/9/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015 and finally to OAG on 13/9/2015.)
Non Standard Outputs:	Books of accounts and receipt books to be purchased	The books of accounts have been purchased
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,841
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		255

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		2,355
Fuel, Lubricants and Oils		950
Wage Rec't:		
Non Wage Rec't:	9,625	6,601
Domestic Dev't:		
Donor Dev't:		
Total	9,625	6,601

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at	3 Months Salaries for staff paid at District level and LCIII Chairperson Computers and office equipments maintained at Headquarters Travelled inland to attend meeting Welfare and entertainment provided at office Assorted Stationery procured at distr
General Staff Salaries		2,750
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		730
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Scholarships and related costs		0
Wage Rec't:	2,750	2,750
Non Wage Rec't:	9,717	730
Domestic Dev't:		
Donor Dev't:		
Total	12,467	3,480

Output: LG procurement management services

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring	Procurement needs from sub counties received Preparation of bidding documents done . 2 Contracts committee meetings held at District level. 2 Evaluation committee meetings conducted. Reports submitted to line Ministries and Agencies Welfare and enter
<i>General Staff Salaries</i>		3,375
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,700
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	3,375	3,375
<i>Non Wage Rec't:</i>	3,887	2,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,262	6,295

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff Salaries to be paid at District level done 4 DSC meetings conducted at District level 2 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level	4 Staff Salaries to be paid at District level done Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Job advertisement made Assorted Stationery purchased at District level Subscriptio
<i>General Staff Salaries</i>		9,203
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		413
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Travel inland</i>		3,122
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	9,203	9,203
<i>Non Wage Rec't:</i>	5,086	5,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	14,289	14,538
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	125 (125 land applications to be cleared at the District headquarters)	0 (All applications deferred pending due diligence)
No. of Land board meetings	1 (1 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 Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.)	1 (1 land board meetings organized at District level)
Non Standard Outputs:	1 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 Area Land Committees carried out Travelled inland for report submissions and	1 land board meetings organized at District level Stationery for land board operations procured One Inspection visits carried out at Apeitolim Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activ
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		94
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		252
<i>Wage Rec't:</i>	2,000	0
<i>Non Wage Rec't:</i>	10,596	2,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,596	2,186

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every qua	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level One Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every qua
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		29,029
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		17,300
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		855
<i>Water</i>		0
<i>Travel inland</i>		14,479
<i>Fuel, Lubricants and Oils</i>		1,268
<i>Maintenance - Vehicles</i>		2,100
<i>Scholarships and related costs</i>		2,000
<i>Wage Rec't:</i>	29,029	29,029
<i>Non Wage Rec't:</i>	12,847	38,672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,877	67,701

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	0 (No training were conducted for DLB and the ALCs)
Non Standard Outputs:	Survey equipment and Accessories purchased Laptop and Desktop Computer for District Land Board Offices procured, Furniture for District Lands Office procured Block survey of the District Headquarters completed Radio talk shows on Land Rights informati	Procuremet process for Survey equipment and Accessories initiated Laptop and Desktop Computer for District Land Board Offices under procurement Furniture for District Lands Office under procurement Completion of Block survey of the District Headquarter
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,772	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,772	0

Output: Standing Committees Services

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at Distr	1 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 1 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at Distri
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,747
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,844	1,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,844	1,747

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	All staff salaries to be paid in Quarter for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irririr, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministr	11 staff salaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irririr, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministry
<i>General Staff Salaries</i>		42,557
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		0
Wage Rec't:	47,140	42,557
Non Wage Rec't:	14,165	700
Domestic Dev't:		
Donor Dev't:		
Total	61,305	43,257

Output: Support to DATICS

Non Standard Outputs:	For Completion of Farmers hall at DATICS centre.	Planned for in th the fourth quarter
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	19,000	0
Domestic Dev't:		
Donor Dev't:		
Total	19,000	0

Additional information required by the sector on quarterly Performance

In the third quarter, the department is implementing local subsidy project funded by GIZ and has delivered another proposal to IRC for seed multiplication.

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	Paid staffs their salaries for 3 months, Procured stationary,fuel,oils, & lubricants in the quareter. Payment of staff welfare at district headquarters quarterly, conducted cleaning and sanitation activities and conducted routine monitoring and supervisio
General Staff Salaries		298,197
Allowances		44,573
Workshops and Seminars		0
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		665
Printing, Stationery, Photocopying and Binding		1,186
Bank Charges and other Bank related costs		63

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		280
Other Utilities- (fuel, gas, firewood, charcoal)		0
Cleaning and Sanitation		300
Travel inland		0
Fuel, Lubricants and Oils		6,886
Maintenance - Vehicles		2,310
Wage Rec't:	294,013	298,197
Non Wage Rec't:	44,850	11,689
Domestic Dev't:		
Donor Dev't:	93,915	44,573
Total	432,778	354,459

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)	287 (287 Deliveries were conducted during the quarter)
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	4803 (4,803 Outpatients visited the Matany hospital during third quarter)
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2031 (2,031 Inpatients visited the hospital during the period under review)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge done
Conditional transfers for NGO Hospitals		146,300
Wage Rec't:		0
Non Wage Rec't:	146,600	146,300
Domestic Dev't:		0
Donor Dev't:		0
Total	146,600	146,300

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	192 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	83 (83 Admissions were registered between January to March 2016 at Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	80 (80 Deliveries conducted from January to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	212 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	192 (192 children were immunized with pentavalent vaccine from January to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Number of outpatients that visited the NGO Basic health facilities	2000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1910 (1,910 Outpatients visited Kangole HCIII, Lokoreto Parish, Ngoleriet S/C in the period of January to March)
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises routinely conducted

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Conditional transfers to NGO Hospitals</i>		4,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,180	4,180
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,180	4,180

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

No. of children immunized with Pentavalent vaccine	2000 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	1910 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	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)
%age of approved posts filled with qualified health workers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	98 (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))
No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	1210 (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))
Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (134 Health workers in 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.	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))	2 (2 Trainings sessions in 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) conducted)
Number of outpatients that visited the Govt. health facilities.	35000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	34000 (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 inpatients that visited the Govt. health facilities.	4500 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	3606 (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))
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Conducting of the outreach done, and provision of the immunization activities

Conditional transfers for PHC- Non wage

14,324

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	14,324
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,500	14,324

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

No of healthcentres constructed	0 (N/A)	1 (Due to inadequacy of funds, Only an OPD structure was constructed at Kailikong HCII)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers	N/A

Non Residential buildings (Depreciation) 53,398

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,000	53,398
<i>Donor Dev't:</i>		0
Total	34,000	53,398

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (N/A)	1 (Payment Retention for construction of staff house at Apeitolim HCII and Naturumrum)
No of staff houses rehabilitated	0 (N/A)	0 (No construction took place)
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A

Residential buildings (Depreciation) 9,813

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	9,813
<i>Donor Dev't:</i>		0
Total	30,000	9,813

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,	261 (6 Teachers in Lokopo PS, 18 in Longalom
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	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 Kalosony 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.)	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)
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 Kalosony 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.)	291 (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 Kalosony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
Non Standard Outputs:	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.
<i>General Staff Salaries</i>		466,832
<i>Wage Rec't:</i>	434,113	466,832
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	434,113	466,832
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	30 (In the 28 govement Aided primary school in the district)	1750 (In the 28 govement Aided primary school in the district 1750 Pupils dropped out of schools in the District in the 3rd quarter.)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

No. of pupils sitting PLE

885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)

779 (we had 74 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 58 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 73 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 73 from Lokupoi Pprimary school in Matany Sub county in Lokupoi Parish, 53 from Kapuat Primary school in Irrir sub county, Irriri Parish, 48 from Longalom Primary school in Lokopo Sub county Longalom Parish and 42 from Lotome Boys PS, 30 from Nakiceelet Ps in Lokopo PS Akalale Parish, 41 from Loodoi Ps, in Matany Sub county Lokuwas Parish, 42 from Pilas PS, in Irrir sub county Tepeth parish, 42 from Lorengecora Ps, Lorengecora TC Lolet Parish, 27 Kaurikiakine in Irrir sub county Irrir Parish, 34 Lokodiokodio in Ngoleriet Sub county Naitakwae Parish, 27 in Lokopo PS in Lokopo sub county Lokopo TC, 42 in Lomuno PS in Lotome sub county Lomuno Parish, 16 in Lopeei PS Lopeei Sub county Lopeei TC, 18 from Lotome Girls PS in Lotome Sub county Moruongor Parish, 24 in Matany PS in Matany sub county Lokwas Parish, 15 in Alekilek PS in irrir sub county irrir Parish)

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 Pprimary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps.)

20 (we had 1 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 3 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 6 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 5 from Lokupoi Pprimary school in Matany Sub county in Lokupoi Parish, 1 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Lotome Boys PS, 1 from Nakiceelet Ps in Lokopo sub county Akalale Parish)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

14025 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

14305 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceet PS in Lokopo Sub county akalale Parish. 1,196 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish 605 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. 1136 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county ,)

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

Conditional transfers for Primary Education

45,153

Wage Rec't:

0

Non Wage Rec't:

34,181

45,153

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**34,181****45,153****3. Capital Purchases****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (N/A)

1 (The implementation of the Rehabilitation of A teachers house at Kodike P/S under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	1 (Construction of a Dormitory at Longalom P/S)	1 (The implementation of the Construction of a teachers house at Lokodiokodi P/S housing Four teachers under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)
Non Standard Outputs:	<p>Good number of teachers accomodated within the school premises.</p> <p>- Improved services deliery and proper time management.</p> <p>- Improved teacher performace.</p>	<p>Good number of teachers accomodated within the school premises.</p> <p>- Improved services deliery and proper time management.</p>
<i>Residential buildings (Depreciation)</i>		24,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,108	24,318
<i>Donor Dev't:</i>		0
Total	35,108	24,318
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	128 (The Number of Students passing ' O' Level to reduce to 120 by 2015)	120 (15 Students in St Adrews SS Lotome in Lotome Sub county, Moruongor Parish, 31 Students in St. Daniel Comboni S.S Matany Sub county Lokwas Parish and 74 Students in Kangole Girls SS in Ngoleriet Sub county Lokoreto Parish)
No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	174 (174 students did seat for UCE .in 38 Students in St Adrews SS Lotome in Lotome Sub county, Moruongor Parish, 58 Students in St. Daniel Comboni S.S Matany Sub county Lokwas Parish and 78 Students in Kangole Girls SS in Ngoleriet Sub county Lokoreto Parish)
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)	24 (15 teaching and Non teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 8 teaching and Non teaching staff in St Andrews S. S Lotome. In Lotome Sub county Moruongor Parish)
Non Standard Outputs:	<p>-Improved school performance in UCE and UACE performance.</p> <p>-Well motivated teachers.</p> <p>-Improved teaching learning process.</p> <p>- Good syllubi coverage</p>	<p>-Improved school performance in UCE and UACE performance.</p> <p>-Well motivated teachers.</p> <p>-Improved teaching learning process.</p> <p>- Good syllubi coverage</p>
<i>General Staff Salaries</i>		82,546
<i>Wage Rec't:</i>	57,611	82,546
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,611	82,546
<i>2. Lower Level Services</i>		

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1226 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1148 (655 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 120 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 373 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>Conditional transfers to Secondary Schools</i>		34,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,057	34,493
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,057	34,493

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

No. of students in tertiary education	40 (40 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	70 (70 Students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	9 (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>		30,610
<i>Wage Rec't:</i>	19,249	30,610
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,249	30,610

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salariesto be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD	Salariesto be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD
<i>General Staff Salaries</i>		28,367
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,266	28,367
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	51,266	28,367

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomaratoit, 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))	36 (The inspection is intended to be carried in 36 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok)
No. of inspection reports provided to Council	1 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	3 (3 reports in a quarter was submitted, to the district council.)
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)
Non Standard Outputs:	Improved school performance in terms of teaching andlearning by 60% - Proper curriculum coverage 60%. - Improved attandance by teachers and pupils,improved sanitation and hygiene, in schools quality education in the primary schools	Improved school performance in terms of teaching andlearning by 60% - Proper curriculum coverage 60%. - Improved attandance by teachers and pupils,improved sanitation and hygiene, in schools quality education in the primary schools

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		2,145
Wage Rec't:		
Non Wage Rec't:	3,378	2,145
Domestic Dev't:		
Donor Dev't:		
Total	3,378	2,145

Output: Sports Development services

Non Standard Outputs:	N/A	N/A
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,653	0
Domestic Dev't:		
Donor Dev't:		
Total	2,653	0

Additional information required by the sector on quarterly Performance

To meet the policy of seven teacher and Head teacher per school. The district requires that primary teacher wage be increased. Right now we have government schools with only 3 or 5 teachers. The total ceiling for the District is 303 out of which 261 are fo

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings
General Staff Salaries		20,030
Allowances		2,337
Staff Training		0
Books, Periodicals & Newspapers		200
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		735

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		29
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,060
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	30,680	20,030
<i>Non Wage Rec't:</i>	2,338	5,861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,018	25,891

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	Payment of allowances for road User committees
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,200

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

No of bottle necks removed from CARs	30 (7 Community access roads equivalent to 30km maintained in the 7 sub counties,)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,639	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,639	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	5 (Kickstarted the grading of Joshua akol road)
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	2-monitoring and supervision was carried out
<i>Conditional transfers for Road Maintenance</i>		14,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,488	14,224
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,488	14,224
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	0 (N/A)	15 (Kickstarted with routine and periodic maint. on kangole- matany and Iriiri- Napak road)
Length in Km of District roads periodically maintained	0 (N/A)	8 (periodic maint. of Lorengecora- Namendera road (1km), Lokiteeded- Matany road (6km) and Matany - Kangole (1.6km))
Non Standard Outputs:	N/A	Carried out supervision and monitoring of the road works
<i>Conditional transfers for feeder roads maintenance workshops</i>		63,132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,750	63,132
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,750	63,132
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Maintenance of tipper lorry, Grader, Supervision Car and the purchasing of tyres and tubes	Maintenance of tipper lorry, Grader, Supervision Car and the purchasing of tyres and tubes
<i>Machinery and equipment</i>		18,976
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,066	18,976
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,066	18,976
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	0 (N/A)	10 (Completion of Lorengecora- Namenddera road(4km), opening and gravelling of Lokiteede- Matany road (6km))
Non Standard Outputs:	N/A	supervision and monitor carried out
<i>Non Residential buildings (Depreciation)</i>		3,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,185	3,171
<i>Donor Dev't:</i>		0
Total	32,185	3,171

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

Non Standard Outputs:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Maintenance - Vehicles</i>		2,670
<i>Maintenance – Other</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,325	7,470
<i>Donor Dev't:</i>		
Total	9,325	7,470

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	22 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaiy analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	7 (Data Collection was carried out, The Sector also supported procurement and disposal unit to carry out its functions)
No. of water points tested for quality	0 (N/A)	15 (The report for water samples tested in Q2 was dully submitted)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	0 (District water and sanitation Coordination Committee meeting was not held but planned for in Q4)
No. of sources tested for water quality	0 (N/A)	15 (The report for water samples tested in Q2 was dully submitted)

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Procurement and Disposal unit was facilitated to enable the Contracts Committee sit)
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
<i>Allowances</i>		1,346
<i>Bank Charges and other Bank related costs</i>		127
<i>Consultancy Services- Short term</i>		700
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,764	2,173
<i>Donor Dev't:</i>		
Total	12,764	2,173

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Advocacy at District Level, Advocacy at sub County level)	2 (2 Extension workers quarterly review meeting was held at Lopeei and District headquarters)
No. of water and Sanitation promotional events undertaken	6 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	1 (World Water Day celebrations were held in Lopeei Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but Stakeholders may come on board)	2 (2 primary Schools were trained on sanitation and Hygiene, in addition, Hand Pump Mechanics were also revitalised)
No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	29 (29 water user Committees were trained in Hygiene and Sanitation, operation and maintenance of Water sources as well as Village Savings)
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (11 water user Committees were formed in the District)
Non Standard Outputs:	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings
<i>Allowances</i>		42,895
<i>Printing, Stationery, Photocopying and Binding</i>		1,500

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Fuel, Lubricants and Oils		4,449
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,171	8,810
Donor Dev't:	15,000	40,033
Total	19,171	48,844

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
Allowances		1,482
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	5,750	2,782
Domestic Dev't:		
Donor Dev't:		
Total	5,750	2,782

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

Non Standard Outputs:		Construction iof District Water Office Block, efficient Operation of District Water Office
Residential buildings (Depreciation)		2,040
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,040
Donor Dev't:		0
Total	0	2,040

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	4 (windmills were planned to be repaired in Lobok, Kopopura, Naoi Angaro and Lodooi)
No. of deep boreholes drilled (hand pump, motorised)	6 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	4 (Siting of Boreholes was completed in Lotome, and Lopeei)
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		3,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,243	3,264
<i>Donor Dev't:</i>		0
Total	5,243	3,264

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	3 (Borehole were rehabilitated at Karuko, Matany Trading Centre East and Kalotom, improved functionality of the water facilities)
No. of deep boreholes drilled (hand pump, motorised)	2 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)	7 (Siting of Boreholes was done in Iriiri (3 Sites), Lorengecora (3 Sites) and matany Sub County (1 Site))
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties
<i>Other Fixed Assets (Depreciation)</i>		8,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,209	8,070
<i>Donor Dev't:</i>		0
Total	5,209	8,070

Output: PRDP-Construction of dams

No. of dams constructed	1 (Routine maintenance of Arecheck Dam and valley Tanks.)	1 (Routine Maintenance of Arecheck dam don)
Non Standard Outputs:	Dams and Valley tanks well maintained	Arecheck dam well Maintained
<i>Other Fixed Assets (Depreciation)</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,650	300
<i>Donor Dev't:</i>		0
Total	1,650	300

Additional information required by the sector on quarterly Performance

Government need to fully functionalise the Force Account policy by providing all necessary equipment especially the roller, more one tipper, excavator and water browser, this may also reduced/eliminate the costing hiring equipment eventually more scope of

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

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	Salaries paid, stationery procured, fuel procured, travel inland, welfare paid and bank charges
<i>General Staff Salaries</i>		7,759
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,993	7,759
<i>Non Wage Rec't:</i>	2,049	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,043	7,759

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorencecora sub counties and Environmental screening on projects, schools on waste management.)	0 (To be done in fourth qter.)
Non Standard Outputs:	1 quarterly report produced.	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (To be done in fourth qter.)
Area (Ha) of Wetlands demarcated and restored	1 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	0 (To be done in fourth qter.)
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,003	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action planand state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub ocunty, Lokopo sub county, Matany sub county, Iri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	14 (14 technical staffs at district and sub county participating in State of environment report)
Non Standard Outputs:	1 quarterly meetings produced, 1radio talk show,1 green house maintained, 5,000 tree seedlings planted and surviving.	1 report produced
<i>Allowances</i>		2,175
<i>Welfare and Entertainment</i>		419
<i>Printing, Stationery, Photocopying and Binding</i>		852
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		760
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,225	4,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,225	4,616

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Pay staff their salareis, minor repairs and maintainace of small office equipment, stationery purecased,New CDOs and ACDOs induction.	Paid staff their salareis, minor repairs and mantainace of small office equipment, stationery was purecased and one quarterly staff meeting conducted.
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		690
Workshops and Seminars		2,067
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		2,295
Bank Charges and other Bank related costs		65
General Staff Salaries		43,138
Allowances		0
Wage Rec't:	43,651	43,138
Non Wage Rec't:	5,129	5,617
Domestic Dev't:		
Donor Dev't:	3,750	
Total	52,530	48,755

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. 33 FAL instructors paid their honoraria.)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		1,862
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,564	1,862
Domestic Dev't:		
Donor Dev't:		
Total	2,564	1,862

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengcora 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.)	8 (Conducted field appraisal of YLP grants proposal, co-opted YLP group representatives in quarterly departmental meetings, Conducted follow ups on YLP groups in the sub counties)
Non Standard Outputs:	N/A	N/A
Travel inland		180
Fuel, Lubricants and Oils		200
Maintenance – Other		280
Wage Rec't:		
Non Wage Rec't:	936	660
Domestic Dev't:	108,015	

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	108,951	660
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD councilmeetings.)	7 (7 PWDs groups were facilitated during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		840
<i>Conditional transfers to women, youth and disability councils</i>		14,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,351	14,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,351	14,840

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Conduct 1 Women council meetings.)	1 (Conducted one quarterly Women council meeting.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	936	1,000

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

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora Town Council.
<i>Conditional transfers for LGDP</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	32,742	35,000
<i>Donor Dev't:</i>	0	0

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	32,742	35,000
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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:

Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fu

Salaries for 5 staffs paid for 3 months, Attended Workshops & Meetings. meals & Refreshments provided to the DTTC members, official contributions to Planners' Associations to be made, Bank charges paid.

<i>General Staff Salaries</i>		12,930
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,020
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		955
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		570
<i>Maintenance – Other</i>		1,255
<i>Wage Rec't:</i>	12,576	12,930
<i>Non Wage Rec't:</i>	1,742	5,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,338	
Total	22,656	18,640

Output: Demographic data collection

Non Standard Outputs:

Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.

Mobilized,sensitized and trained communities on the importance of BDR Information Management, conducted door to door roll out of Birth registration in Subcounties of Ngoleriet, Lotome and Lopeei. Data entry, Printing and Batching of short birth certificat

<i>Allowances</i>		0
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Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

Output: Development Planning

Non Standard Outputs:	Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17 . Approve projects in the DDP Appraised, 5 year DDP 20116/17-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the quarter, Planning Unit Prepared draft Performance Contract form B FY 2016/17, Prepared and submitted for FY Q2 OBT, PRDP, LGMSDP progress reports for FY 2015/16 to line ministries. The expenditure item under this was captured under Finance depar
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

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

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis.	Paid staff 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>		8,126
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0

Vote: 604 Napak District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Workshops and Seminars</i>		1,604
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		994
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Maintenance - Vehicles</i>		440
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	9,705	8,126
<i>Non Wage Rec't:</i>	5,500	5,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,205	13,184

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,127,620	1,199,836
<i>Non Wage Rec't:</i>	538,977	538,977
<i>Domestic Dev't:</i>	157,827	157,827
<i>Donor Dev't:</i>		
Total	1,981,247	1,981,247

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Low revenue base to cover planned activities, Lack of Internet Connectivity hampers Communication
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	268,857	258,470	96.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,541	N/A	
211103 Allowances	41,042	19,089	46.5%	
213002 Incapacity, death benefits and funeral expenses	15,426	500	3.2%	
221002 Workshops and Seminars	14,000	8,159	58.3%	
221009 Welfare and Entertainment	10,000	10,201	102.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,621	45.3%	
221012 Small Office Equipment	8,000	490	6.1%	
221014 Bank Charges and other Bank related costs	6,000	630	10.5%	
221017 Subscriptions	15,000	1,500	10.0%	
222001 Telecommunications	2,400	51	2.1%	
222003 Information and communications technology (ICT)	15,000	800	5.3%	
223004 Guard and Security services	12,000	1,960	16.3%	
224004 Cleaning and Sanitation	8,000	860	10.8%	
227001 Travel inland	50,000	41,681	83.4%	
227004 Fuel, Lubricants and Oils	54,000	24,047	44.5%	
228002 Maintenance - Vehicles	24,000	19,509	81.3%	
<i>Wage Rec't:</i>	268,857	<i>Wage Rec't:</i> 258,470	<i>Wage Rec't:</i> 96.1%	
<i>Non Wage Rec't:</i>	422,868	<i>Non Wage Rec't:</i> 135,640	<i>Non Wage Rec't:</i> 32.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	691,724	Total 394,110	Total 57.0%	

Output: Human Resource Management Services

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

221003 Staff Training	4,000	7,274	181.9%
221009 Welfare and Entertainment	4,000	1,052	26.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,524	19.1%
227001 Travel inland	4,500	1,340	29.8%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,090	<i>Non Wage Rec't:</i>	11,190	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,090	Total	11,190	Total	15.1%

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 (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 and being continuously implemented.)	#Error	There is high demand for CBG by staffs yet resource envelop is small.
No. (and type) of capacity building sessions undertaken	2 (2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	5 (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)	250.00	
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continious training of staff.		

Expenditure

221003 Staff Training	48,090	9,848	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,090	<i>Non Wage Rec't:</i>	9,848
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	48,090	Total	9,848
			20.5%

Output: Records Management Services

0	Lack of office space Inadequate funding to the sector for its effective operations
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221002 Workshops and Seminars	1,000	550	55.0%
221009 Welfare and Entertainment	1,600	1,250	78.1%
221011 Printing, Stationery, Photocopying and Binding	2,400	950	39.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,611	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 14.0%
<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	19,611	Total 2,750	Total 14.0%

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 2015 (Buget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,As set registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15/02/2016 (Buget desk sat three times at the district head quarters. Salaries paid by 28th day of every month for 9 months, continous preparation of the DDP ongoing, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,As set registers,Revenue registers posted duly for 9 months. Bank reconciliation done by the 5th day of the subsequent month.)	#Error	Lack of transport for the department to facilitate support supervision of HLGs & LLgs. Inadequate office space for staffs to occupy and storage facility Poor internet accesssibility to enable instant URA filling of returns. Inadequate funding.
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Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly
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Expenditure

211101 General Staff Salaries	136,662	112,878	82.6%
211103 Allowances	6,906	6,368	92.2%
221002 Workshops and Seminars	1,500	1,370	91.3%
221008 Computer supplies and Information Technology (IT)	4,000	210	5.3%
221009 Welfare and Entertainment	2,000	1,486	74.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,224	71.6%
221012 Small Office Equipment	250	200	80.0%
221014 Bank Charges and other Bank related costs	864	114	13.2%
227001 Travel inland	10,200	8,517	83.5%
227004 Fuel, Lubricants and Oils	8,000	7,567	94.6%
228002 Maintenance - Vehicles	2,000	475	23.8%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	1,500	290	19.3%	
Wage Rec't:	136,662	Wage Rec't: 112,878	Wage Rec't: 82.6%	
Non Wage Rec't:	53,345	Non Wage Rec't: 29,820	Non Wage Rec't: 55.9%	
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	190,007	Total 142,698	Total 75.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	826500 (826500 Local service tax collected between July and december, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	3935.71	Untimely remittance of local revenue by the Sub counties Spending at source in some sub counties Under declaration of monthly collections Non compliance of hotels
Value of Other Local Revenue Collections	(Local revenue collected from all the sub counties on monthly basis. Other revenues 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)	95000000 (Local revenue collected from all the sub counties on monthly basis. Other revenues 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)	0	
Value of Hotel Tax Collected	22 (Hotel tax collected from 7 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	31000 (Hotel tax collected from 7 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	140909.09	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,500	2,342	156.1%	
221009 Welfare and Entertainment	1,500	178	11.9%	
221011 Printing, Stationery, Photocopying and Binding	4,600	300	6.5%	
227004 Fuel, Lubricants and Oils	5,100	1,680	32.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,200	Non Wage Rec't: 4,500	Non Wage Rec't: 16.0%	
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	28,200	Total 4,500	Total 16.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Copy of Draft budget and workplans in place)	10/05/2016 (Final budget and work plans are in place and fully approved by the District Council)	#Error	Inadequate funding to facilitate timely submissions
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30/4/2015 (Budget conference to be held on 20/11/2015 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)	10/05/2016 (Three Budget Desk meetings held at headquarters (i.e quarterly). Submission of two quarter OBT Reports and draft Form B)	#Error	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,500	4,576	130.7%
221005 Hire of Venue (chairs, projector, etc)	0	380	N/A
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221009 Welfare and Entertainment	500	1,000	200.0%
221011 Printing, Stationery, Photocopying and Binding	5,400	6,550	121.3%
227004 Fuel, Lubricants and Oils	4,550	190	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,700	12,996	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,700	12,996	88.4%

Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q. Upto date and balanced books of accounts.- various-H/Q and Sub-counties. Copies of Final Accounts- 17 H/Q. Reports on sub-county supervision- 4 H/Q. Minutes and reports of accountability review meetings- 4 H/Q. Report and minutes of annual financial review meeting- 1 H/Q.	Letters of submission of reports and accountabilities-12 H/Q. Upto date and balanced books of accounts.- various-H/Q and Sub-counties. Copies of Final Accounts- 17 H/Q. Reports on sub-county supervision- 4 H/Q. Minutes and reports of accountab	0	Lack of transport to facilitate backstopping of Sub Accountants of Sub counties Poor accessibility to internet services.
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	9,540	3,460	36.3%	
221002 Workshops and Seminars	0	2,415	N/A	
221009 Welfare and Entertainment	4,000	2,764	69.1%	
221011 Printing, Stationery, Photocopying and Binding	6,600	3,388	51.3%	
227004 Fuel, Lubricants and Oils	8,297	1,368	16.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,437	13,395	47.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,437	13,395	47.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	30/9/2015 (The Sub Countys Final Accounts were submitted the CAOs office at the District Head Quarter on the 15th October 2015 and finally to OAG on 30/9/2015.)	#Error	N/A
Non Standard Outputs:	Books of accounts and receipt books purchased	The books of accounts have been purchased		

Expenditure

211103 Allowances	10,200	9,521	93.3%	
221002 Workshops and Seminars	5,600	2,841	50.7%	
221009 Welfare and Entertainment	2,400	450	18.8%	
221011 Printing, Stationery, Photocopying and Binding	9,300	7,730	83.1%	
227001 Travel inland	5,645	2,355	41.7%	
227004 Fuel, Lubricants and Oils	5,355	3,156	58.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,500	26,053	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,500	26,053	67.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at Headquarters Travelled inland to attend Workshops Welfare and entertainment provided at office and during meetings Assorted Stationery procured at district level Small office equipments purchased at District level Fuels lubricants and oils procured at district level Operation and Maintenance done at district level Contributions made to autonomous institutions postage and courier paid out for at District level Advertisement made and public relations maintained at district level Incapacity expenses paid at District level Medical expenses paid at District level Furniture and fittings procued at District level Functionality of LLGs monitored at Sub Counties Newspapers purchased at dealer stations	9 Months Salaries for staff paid at District level and LCIII Chairperson Computers and office equipments maintained at Headquarters Travelled inland to attend meeting Welfare and entertainment provided at office Assorted Stationery procured at distr	0	Lack of adequate office space to cater for transition.
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Expenditure

211101 General Staff Salaries	11,000	8,250	75.0%
211103 Allowances	6,228	3,705	59.5%
221002 Workshops and Seminars	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	800	500	62.5%
221009 Welfare and Entertainment	1,000	1,266	126.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,065	53.3%

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	700	700	100.0%	
227001 Travel inland	2,000	2,481	124.0%	
227004 Fuel, Lubricants and Oils	2,000	1,954	97.7%	
228002 Maintenance - Vehicles	1,500	1,000	66.7%	
282103 Scholarships and related costs	1,100	700	63.6%	
Wage Rec't:	11,000	Wage Rec't: 8,250	Wage Rec't: 75.0%	
Non Wage Rec't:	20,869	Non Wage Rec't: 13,871	Non Wage Rec't: 66.5%	
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	31,869	Total 22,121	Total 69.4%	

Output: LG procurement management services

0 Inadequate staffing in the department.its currently manned by only the Procurement Officer

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districtlevel Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. Purchase of office furniture for three staff members purchas of filling cabinets payment of electricity bills Operation and maintenance of office equipments Travel inland for Submission of bids to Solicitor General</p>	<p>Procurement needs from sub counties received Preparation of bidding documents done . 9 Contracts committee meetings held at District level. 2 Evaluation committee meetings conducted. Reports submitted to line Ministries and Agencies Welfare and enter</p>
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Expenditure

211101 General Staff Salaries	13,500	10,125	75.0%
211103 Allowances	4,000	5,520	138.0%
221001 Advertising and Public Relations	7,000	6,920	98.9%
221002 Workshops and Seminars	0	1,700	N/A
221009 Welfare and Entertainment	400	1,285	321.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,796	89.8%
227001 Travel inland	1,500	1,340	89.3%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	600	752	125.3%	
<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i> 10,125	<i>Wage Rec't:</i> 75.0%	
<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i> 19,313	<i>Non Wage Rec't:</i> 124.2%	
<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	29,049	Total 29,438	Total 101.3%	

Output: LG staff recruitment services

Non Standard Outputs:	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 2 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops, Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	4 Staff Salaries to be paid at District level done Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made Assorted Stationery purchased at District level Subscription	0	From July 2015, the Commission lost quorum and attempts are still being made to reconstitute it. This has led to accumulation of work at the Service Commission.
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Expenditure

211101 General Staff Salaries	36,810	27,608	75.0%
211103 Allowances	6,000	3,000	50.0%
221002 Workshops and Seminars	0	200	N/A
221009 Welfare and Entertainment	1,600	1,393	87.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,345	67.3%
227001 Travel inland	3,400	3,855	113.4%
227004 Fuel, Lubricants and Oils	900	560	62.2%

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	36,810	<i>Wage Rec't:</i>	27,608	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	17,344	<i>Non Wage Rec't:</i>	10,353	<i>Non Wage Rec't:</i>	59.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,154	Total	37,961	Total	70.1%

Output: LG Land management services

No. of Land board meetings	(4 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 Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.)	3 (Three landboard meetings held at districtheadquarters)	0	Increasig land disputes especially along the border areas Politicking occupied some members of the board since some of them were seeking elective positions
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 land applications cleared at the District headquarters)	6 (5 Freehold and 1 leasehold land applications cleared at the District headquarters)	1.20	
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 Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	3 land board meetings organized at District level Stationery for land board operations procured Three Inspection visits carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land bo		

Expenditure

211103 Allowances	9,000	1,410	15.7%
221002 Workshops and Seminars	250	1,400	560.0%
221009 Welfare and Entertainment	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	120	7.1%

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	100	94	94.0%	
227001 Travel inland	2,000	440	22.0%	
227004 Fuel, Lubricants and Oils	1,400	404	28.9%	
Wage Rec't:	8,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 4,018	Non Wage Rec't: 20.1%	
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	28,000	Total 4,018	Total 14.4%	

Output: LG Political and executive oversight

0 Local revenue generatio hampered facilitatiojn of all planned Council activities. Politicking also took much time of Councillors to concentrate on duty

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	116,117	80,088	69.0%
211103 Allowances	70,022	49,344	70.5%
221001 Advertising and Public Relations	300	300	100.0%
221002 Workshops and Seminars	0	17,300	N/A
221007 Books, Periodicals & Newspapers	1,640	1,000	61.0%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7%	
221009 Welfare and Entertainment	2,100	2,048	97.5%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,751	68.8%	
223006 Water	300	300	100.0%	
227001 Travel inland	7,000	21,939	313.4%	
227004 Fuel, Lubricants and Oils	6,000	6,734	112.2%	
228002 Maintenance - Vehicles	7,000	13,728	196.1%	
282103 Scholarships and related costs	0	2,000	N/A	
Wage Rec't:	116,117	Wage Rec't: 80,088	Wage Rec't: 69.0%	
Non Wage Rec't:	102,771	Non Wage Rec't: 118,444	Non Wage Rec't: 115.2%	
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	218,888	Total 198,531	Total 90.7%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	100.00	Increasing conflicts on land resource has been the exercise of land inspections, demarcation and plotting quite difficult
Non Standard Outputs:	Survey equipment and Accessories purchased Laptop and Desktop Computer for District Land Board Offices procured, Furniture for District Lands Office procured Block survey of the District Headquarters completed Radio talk shows on Land Rights information held Fuels and Lubricants for supervision purchased	Procurement process for Survey equipment and Accessories initiated Laptop and Desktop Computer for District Land Board Offices under procurement Furniture for District Lands Office under procurement Completion of Block survey of the District Headquarter		

Expenditure

221002 Workshops and Seminars	18,000	18,000	100.0%	
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%	
221008 Computer supplies and Information Technology (IT)	6,000	270	4.5%	
227004 Fuel, Lubricants and Oils	4,000	1,330	33.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,086	Non Wage Rec't: 19,800	Non Wage Rec't: 35.9%	
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	55,086	Total 19,800	Total 35.9%	

Output: Standing Committees Services

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	3 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 3 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at Distr	0	Sector outputs were not comprehensively discussed because of insufficient time and resources
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Expenditure

211103 Allowances	23,880	7,970	33.4%
221009 Welfare and Entertainment	2,500	3,125	125.0%
221011 Printing, Stationery, Photocopying and Binding	250	272	108.8%
227004 Fuel, Lubricants and Oils	684	680	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,377	12,047	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,377	12,047	44.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Not applicable

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff salaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Success stories achieved. Supply of Furniture at 24.128 to Production House million.	11 staff salaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministry
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Expenditure

211101 General Staff Salaries	188,560	156,557	83.0%
211103 Allowances	22,913	12,065	52.7%
221009 Welfare and Entertainment	2,000	2,523	126.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	2,037	37.0%
221014 Bank Charges and other Bank related costs	204	78	38.4%
222001 Telecommunications	844	110	13.0%
227001 Travel inland	0	2,671	N/A
227002 Travel abroad	0	2,820	N/A
227004 Fuel, Lubricants and Oils	4,000	4,006	100.2%
228002 Maintenance - Vehicles	0	3,628	N/A
Wage Rec't:	188,560	Wage Rec't: 156,557	Wage Rec't: 83.0%
Non Wage Rec't:	61,660	Non Wage Rec't: 29,938	Non Wage Rec't: 48.6%
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	250,220	Total 186,495	Total 74.5%

Output: Support to DATICS

Non Standard Outputs:	Completion of Farmers hall at DATICS centre.	Not applicable	0	Not applicable
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	0	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	76,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,000	Total 0	Total 0.0%

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<p>Non Standard Outputs:</p> <p>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</p>	<p>Paid staffs their salaries for 9 months, Procured stationary,fuel,oils, & lubricants. Payment of staff welfare at district headquarters, conducted cleaning and sanitation activities and conducted routine monitoring,Inspection and supervision at all levels</p>	<p>0</p>	<p>Delay in remittance of funds from the centre to kick start activity implementation</p>
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Expenditure

211101 General Staff Salaries	1,300,787	894,590	68.8%
211103 Allowances	94,830	103,207	108.8%
221002 Workshops and Seminars	67,000	27,525	41.1%
221003 Staff Training	56,000	21,000	37.5%
221005 Hire of Venue (chairs, projector, etc)	15,000	3,000	20.0%
221009 Welfare and Entertainment	12,800	6,761	52.8%
221011 Printing, Stationery, Photocopying and Binding	26,550	6,961	26.2%
221014 Bank Charges and other Bank related costs	600	237	39.5%
222001 Telecommunications	15,000	280	1.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,500	8,840	36.1%
224004 Cleaning and Sanitation	935	745	79.7%
227001 Travel inland	12,000	2,268	18.9%
227004 Fuel, Lubricants and Oils	26,000	12,867	49.5%
228002 Maintenance - Vehicles	6,000	5,150	85.8%
Wage Rec't:	1,300,787	894,590	68.8%
Non Wage Rec't:	54,665	36,293	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	376,650	162,548	43.2%
Total	1,732,102	Total 1,093,431	Total 63.1%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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)	799 (799 Deliveries were conducted during the July 2015 to March 2016)	53.27	Hospital has a high workload as most patients come outside the catchment population
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	3634 (3,634 Inpatients visited the hospital during the period July 2015 to March 2016)	6.06	
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	15384 (15,384 Outpatients visited the Matany hospital during the last three quarters)	15.38	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge done		

Expenditure

263318 Conditional transfers for NGO Hospitals	586,401	439,500	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	586,401	439,500	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	586,401	439,500	74.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	435 (435 Admissions were registered between July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	56.86	Health unit had challenges with providing Diagnostic services during the quarter as the Laboratory Technician was sick. Only one midwife on station.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	508 (508 children were immunized with pentavalent vaccine from July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)	60.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	286 (286 Deliveries conducted from July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	47.67	
Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	6277 (6,277 Outpatients visited Kangole HCIII, Lokoreto Parish, Ngoleriet Sub county between July 2015 to March 2016)	78.46	
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises routinely conducted		

Expenditure

321418 Conditional transfers to NGO	20,719	14,540	70.2%
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,719	<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	70.2%
<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	20,719	Total	14,540	Total	70.2%

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

%age of approved posts filled with qualified health workers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	98 (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))	108.89	The Human Resource gap still exists especially Enrolled Midwives and some critical cadres who are still need in the Health Units.
Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (134 Health workers in 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))	111.67	
No.of trained health related training sessions held.	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	9 (9 Trainings sessions in 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) conducted)	60.00	
Number of outpatients that visited the Govt. health facilities.	140000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	93022 (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)	66.44	

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5000 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	3290 (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))	65.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	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)	98.99	
No. of children immunized with Pentavalent vaccine	8000 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	4877 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	60.96	
Number of inpatients that visited the Govt. health facilities.	18000 (iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	4962 (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))	27.57	
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Conducting of the outreach done continuously, and provision of the immunization activities		

Expenditure

263313 Conditional transfers for PHC- Non wage	70,000	42,102	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	42,102	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	42,102	60.1%

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Due to inadequacy of funds, Only an OPD structure was constructed in the current FY
No of healthcentres constructed	1 (Construction of the Health Unit in Kailikong HC II in Lopeei S/C)	1 (Only an OPD structure was constructed at Kailikong HCII)	100.00	
Non Standard Outputs:	Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers	N/A		

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	136,000	53,398	39.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	136,000	53,398	39.3%	
Donor Dev't:		0	0.0%	
Total	136,000	53,398	39.3%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (No construction took place)	0	N/A
No of staff houses constructed	1 (Construction of the staff house in DMOs Clinic in Nakichumet Parish in Matany Sub County)	1 (Payment Retention for construction of staff house at Apeitolim HCII and Naturumrum)	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	N/A		

Expenditure

231002 Residential buildings (Depreciation)	120,000	9,813	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	9,813	8.2%	
Donor Dev't:		0	0.0%	
Total	120,000	9,813	8.2%	

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

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,	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS,	100.00	Poor entry of teachers in formation on the capturing Data form by the Human
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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.)

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.)

Resource Officer.

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	261 (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)	86.14	
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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.
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Expenditure

211101 General Staff Salaries	1,736,454	1,400,495	80.7%
Wage Rec't:	1,736,454	Wage Rec't: 1,400,495	Wage Rec't: 80.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,736,454	Total 1,400,495	Total 80.7%

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

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	779 (we had 74 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 58 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 73 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 73 from Lokupoi Prirmary school in Matany Sub county in Lokupoi Parish, 53 from Kapuat Primary school in Irrir sub county, Irriri Parish, 48 from Longalom Primary school in Lokopo Sub county Longalom Parish and 42 from Lotome Boys PS, 30 from Nakicelet Ps in Lokopo PS Akalale Parish, 41 from Loodoi Ps, in Matany Sub county Lokuwas Parish, 42 from Pilas PS, in Irrir sub county Tepeth parish, 42 from Lorengecora Ps, Lorengecora TC Lolet Parish, 27 Kaurikiakine in Irrir sub county Irrir Parish, 34 Lokodiokodio in Ngoleriet Sub county Naitakwae Parish, 27 in Lokopo PS in Lokopo sub county Lokopo TC, 42 in Lomuno PS in Lotome sub county Lomuno Parish, 16 in Lopeei PS Lopeei Sub county Lopeei TC, 18 from Lotome Girls PS in Lotome Sub county Moruongor Parish, 24 in Matany PS in Matany sub county Lokwas Parish, 15 in Alekilek PS in irrir sub county irrir Parish)	88.02	Low staff ceiling affecting teachwers performance, Lack of teachers Houses . Teacher absenteesim among others.
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	35 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi 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 Irriri sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps,)	20 (we had 1 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 3 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 6 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 5 from Lokupoi Prirmary school in Matany Sub county in Lokupoi Parish, 1 from Kapuat Primary school in Irriri sub county, Irriri Parish, 3 from Lotome Boys PS, 1 from Nakiceelet Ps in Lokopo sub county Akalale Parish)	57.14	
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	1750 (n the 28 government Aided primary school in the district 1750 Pupils dropped out of schools in the District in the 3rd quarter.)	5833.33	

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	18545 (562Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593	14305 (562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,196 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.605 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. 1136 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county .)	77.14	
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)			
Non Standard Outputs:	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.		
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.		
	Participation in co curricular activities	Participation in co curricular activities		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	136,725	117,396	85.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 136,725	<i>Non Wage Rec't:</i> 117,396	<i>Non Wage Rec't:</i> 85.9%	
	<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 136,725	Total 117,396	Total 85.9%	

3. Capital Purchases**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	1 (Rehabilitation of A teachers house at Kodike P/S)	1 (The implementation of the Rehabilitation of A teachers house at Kodike P/S under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)	100.00	The reason for performance is that the contractor completed the works in the given time and it awaits oly hand over.
No. of teacher houses constructed	1 (Construction of a teachers house at Lokodiokodioi P/S housing Four teachers)	1 (The implementation of the Construction of a teachers house at Lokodiokodioi P/S housing Four teachers under SFG/PRDP will commenece in the 3rd Quarter, 2015/2016)	100.00	
Non Standard Outputs:	Good number of teachers accomodated within the school premises.	Good number of teachers accomodated within the school premises.		
	- Improved services deliery and proper time management.	- Improved services deliery and proper time management.		
	- Improved teacher perfomance.			
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	140,434	24,318	17.3%	

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	140,434	<i>Domestic Dev't:</i>	24,318	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,434	Total	24,318	Total	17.3%

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

No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	174 (174 students did seat for UCE .in 38 Students in St Adrews SS Lotome in Lotome Sub county, Moruongor Parish, 58 Students in St. Daniel Componi S.S Matany Sub county Lokwas Parish and 78 Students in Kangole Girls SS in Ngoleriet Sub county Lokoreto Parish)	78.38	Students were prepared and the results have shown the level of performance which was fairly good.
No. of students passing O level	120 (The Number of Students passing ' O' Level to reduce to 120 by 2015)	120 (15 Students in St Adrews SS Lotome in Lotome Sub county, Moruongor Parish, 31 Students in St. Daniel Componi S.S Matany Sub county Lokwas Parish and 74 Students in Kangole Girls SS in Ngoleriet Sub county Lokoreto Parish)	100.00	
No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	24 (15 teaching and Non teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 8 teaching and Non teaching staff in St Andrews S. S Lotome. In Lotome Sub county Moruongor Parish)	54.55	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

Expenditure

211101 General Staff Salaries	230,446	247,639	107.5%
<i>Wage Rec't:</i>	230,446	<i>Wage Rec't:</i> 247,639	<i>Wage Rec't:</i> 107.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	230,446	Total 247,639	Total 107.5%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	1148 (655 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 120 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 373 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	86.71	There is a negative attitude of parents and students towards Day schools that is why the enrolment in St.Andrews SS Lotome is very low
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Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.
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Expenditure

321419 Conditional transfers to Secondary Schools	156,228	117,420	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	156,228	117,420	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	156,228	117,420	75.2%

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

No. of students in tertiary education	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	70 (70 Students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	75.27	Recruitment of more instructors has not yet been done due to wage shortfall.
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	9 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	75.00	With support from SVO and community Mobilisation more students enrolled in the institution.
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	76,995	91,830	119.3%
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	76,995	<i>Wage Rec't:</i>	91,830	<i>Wage Rec't:</i>	119.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,995	Total	91,830	Total	119.3%

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	Workplans plans implemented and Supervision has been provided
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Expenditure

211101 General Staff Salaries	105,060	85,101	81.0%		
211103 Allowances	21,650	8,173	37.8%		
221009 Welfare and Entertainment	3,500	300	8.6%		
221014 Bank Charges and other Bank related costs	0	115	N/A		
228002 Maintenance - Vehicles	6,000	2,478	41.3%		
<i>Wage Rec't:</i>	105,060	<i>Wage Rec't:</i>	85,101	<i>Wage Rec't:</i>	81.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	11,067	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	205,060	Total	96,167	Total	46.9%

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	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and	100.00	Bad roads to some school made them inaccessible,
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	St Andrews S.S Lotome 2 (Insection of one tertiary institution in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	St Andrews S.S Lotome 1 (Insection of one tertiary institution in the subcounty of Ngoleriet)	50.00	especially schools like Apeitolim ,Cholichol, Nakayot and Nabwal. Lack of transport in the department made the matters worst in the department.
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	3 (3 reports in a quarter was submitted, to the district council.)	75.00	
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakicelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,L omaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))	36 (The inspection is intended to be carried in 36 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, Nakicelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lo maratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok)	90.00	
Non Standard Outputs:	- Improved school performance in terms of teaching andlearning by 60% - Proper curriculum coverage 60%. - Improved attandance by teachers and pupils,improved sanitation and hygiene, in schools quality education in the primary schools	Improved school performance in terms of teaching andlearning by 60% - Proper curriculum coverage 60%. - Improved attandance by		

Expenditure

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	9,000	4,289	47.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	13,510	4,289	31.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	13,510	4,289	31.7%	

Output: Sports Development services

0 N/A

Non Standard Outputs: N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 critical yet to be filled

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	83,987	60,090	71.5%
211103 Allowances	9,352	7,011	75.0%
221003 Staff Training	1,000	760	76.0%
221007 Books, Periodicals & Newspapers	800	600	75.0%
221009 Welfare and Entertainment	1,200	1,024	85.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,835	65.5%
221012 Small Office Equipment	400	200	50.0%
221014 Bank Charges and other Bank related costs	400	215	53.7%
222001 Telecommunications	400	300	75.0%
227001 Travel inland	6,750	4,523	67.0%
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	83,987	<i>Wage Rec't:</i>	60,090	<i>Wage Rec't:</i>	71.5%
<i>Non Wage Rec't:</i>	28,702	<i>Non Wage Rec't:</i>	19,468	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,689	Total	79,558	Total	70.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	Payment of allowances for road User committees	0	The quarterly distribution was not done during budget preparation	
<i>Expenditure</i>					
227004 Fuel, Lubricants and Oils	7,216	2,000	27.7%		
211103 Allowances	5,259	2,400	45.6%		
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,475	<i>Non Wage Rec't:</i>	4,950	<i>Non Wage Rec't:</i>	34.2%
<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	14,475	Total	4,950	Total	34.2%

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

No of bottle necks removed from CARs	38 (7 Community access roads equivalent to 38km maintained in the 7 sub counties,)	0 (N/A)	.00	N/A	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263312 Conditional transfers for Road Maintenance	54,554	54,553	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,554	<i>Non Wage Rec't:</i>	54,553	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,554	Total	54,553	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)	5 (Kickstarted the grading of Joshua akol road)	38.46	N/A
Length in Km of Urban unpaved roads periodically maintained	0 ()	0 (N/A)	0	

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A 2-monitoring and supervision was carried out

Expenditure

263312 Conditional transfers for Road Maintenance	97,952	44,874	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	97,952	44,874	45.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	97,952	44,874	45.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	29.6 (29.6km under Periodic Maintenance (Lorengecora-Tiirikol road and Iriiri -Napak road))	8 (eriodic maint. of Lorengecora- Namendera road (1km), Lokiteeded- Matany road (6km) and Matany - Kangole (1.6km))	27.03	delayed release of funds affected the output
Length in Km of District roads routinely maintained	36 (11km under routine manual maint. (Kangole- matany and Iriiri- Napak road), 6km under mechanized mant. (Kangole- Matany road) and 19km under periodic maint. (Iriiri- Napak and Kalotom- Natapari road))	15 (Kickstarted with routine and perodic maint. on kangole-matany and Iriiri- Napak road)	41.67	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Carried out supervision and monitoring of the road works		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	327,800	69,704	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	327,800	69,704	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	327,800	69,704	21.3%	

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

Non Standard Outputs:	Maintenance of tipper lorry, Grader, Supervision Car and the pruchasing of tyres and tubes	Maintenance of tipper lorry, Grader, Supervision Car and the pruchasing of tyres and tubes	0	Rampant break down of the Equipment
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Expenditure

231005 Machinery and equipment	80,265	36,521	45.5%	
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,265	<i>Non Wage Rec't:</i>	36,521	<i>Non Wage Rec't:</i>	45.5%
<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	80,265	Total	36,521	Total	45.5%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process affected the quarterly implementation.
Length in Km. of rural roads constructed	10 (Completion of Lorengecora- Namenddera road(4km), opening and gravelling of Lokiteede- Matany road (6km))	10 (Completion of Lorengecora- Namenddera road(4km), opening and gravelling of Lokiteede- Matany road (6km))	100.00	
Non Standard Outputs:	N/A	supervision and monitor carried out		

Expenditure

231001 Non Residential buildings (Depreciation)	121,240	3,171	2.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	128,741	<i>Domestic Dev't:</i>	3,171
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	128,741	Total	3,171
			Total
			2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	0	Fluctuating prices of fuel on the world market, Regular and timely service of vehicle,
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Expenditure

211101 General Staff Salaries	27,880	6,970	25.0%
211103 Allowances	13,490	7,538	55.9%
227004 Fuel, Lubricants and Oils	5,120	3,900	76.2%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	17,100	13,839	80.9%	
228004 Maintenance – Other	0	3,500	N/A	
Wage Rec't:	27,880	Wage Rec't: 6,970	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,710	Domestic Dev't: 28,778	Domestic Dev't: 80.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,590	Total 35,747	Total 56.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	15 (Report submitted to District water office)	0	Delay in Procurement process, lack of water Quality test kit, commitment from other activities affected planned activities
No. of supervision visits during and after construction	84 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel inkand, water quaiity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	29 (Data collected from all the Sub Counties, Procurement and Disposal unit supported at The District Headquarters)	34.52	
No. of water points tested for quality	()	15 (Report submitted to District water office)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Support extended to Procurement and disposal unit at District headquarters)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (District water and sanitation Coordination Committee meeting was not held but planned for in Q4)	0	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation 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		

Expenditure

211103 Allowances	25,386	7,530	29.7%
221014 Bank Charges and other Bank related costs	724	227	31.4%
225001 Consultancy Services- Short term	5,850	700	12.0%
227001 Travel inland	8,253	5,583	67.6%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,713	<i>Domestic Dev't:</i>	14,040	<i>Domestic Dev't:</i>	27.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,713	Total	14,040	Total	27.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	31 (29 water user Committees were tarined in Hygiene and Sanitation, operation and maintenance of Water sources as well as Village Savings)	0	interference with the ongoing political campaigns
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but stakholders may come on board)	2 (2 primary Schools weer trained on sanitation and Hyiene, in addition, Hand Pump Mechanics were also revitalised)	0	
No. of water and Sanitation promotional events undertaken	62 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	7 (World Water Day celebrations were held in Lopeei Sub County)	11.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Adocacy at District Level, Advocacy at sub County level)	2 (2 Extension workers quarterly review meeting was held at Lopeei and District headquarters)	25.00	
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (11 water user Committees were formed in the District)	0	
Non Standard Outputs:	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings		

Expenditure

211103 Allowances	73,183	58,477	79.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,991	44.2%
227004 Fuel, Lubricants and Oils	12,458	7,949	63.8%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,141	<i>Domestic Dev't:</i>	28,383	<i>Domestic Dev't:</i>	94.2%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	40,033	<i>Donor Dev't:</i>	66.7%
Total	90,141	Total	68,416	Total	75.9%

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	0	inadequate staff to imp[lement the activities
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Expenditure

211103 Allowances	15,207	4,496	29.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
227004 Fuel, Lubricants and Oils	5,793	3,050	52.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	8,096
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	8,096
			Total
			35.2%

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

Non Standard Outputs:	Construction iof District Water Office Block, efficient Operation of District Water Office	Construction iof District Water Office Block, efficient Operation of District Water Office	0	Dealys in the procurement process
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Expenditure

231002 Residential buildings (Depreciation)	158,203	2,040	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	158,203	<i>Domestic Dev't:</i>	2,040
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	158,203	Total	2,040
			Total
			1.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	4 (Siting of Boreholes was completed in Lotome, and Lopeei)	28.57	delays in the implemnetation of drilling by the
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (N/A)	7 (windmills were planned to be repaired in Lobok, Kopopura, Naoi Angaro and Lodooi)	0	contractor and delays by Procurement and disposal unit to approve for supply of windmill spare parts
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	26,540		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>	26,540	<i>Domestic Dev't:</i> 21.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	26,540	Total 21.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	3 (Borehole were rehabilitated at Karuko, Matany Trading Centre East and Kalotom, improved functionality of the water facilities)	0	Delay by the Contractor in drilling the Boreholes, delay in supply of Borehole spare parts
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties Borehole drilling, casting and installation)	7 (Iriiri (Trading centre East, makook and Aputi Puti), Lorengecora (Lokitella Adida, Kalokuruk and Lomasenik))	43.75	
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	19,011		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>	19,011	<i>Domestic Dev't:</i> 10.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	19,011	Total 10.9%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and valley Tanks.)	1 (Routine Maintenance of Arecheck dam don)	25.00	Lack of ownership of the facilities by the Communities
Non Standard Outputs:	Dams and Valley tanks well maintained	Arecheck dam well Maintained		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,970		N/A
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,400	Domestic Dev't:	1,970	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,400	Total	1,970	Total	36.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured	Salaries paid, stationery procured, fuel procured, travel inland, welfare paid and bank charges
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Expenditure

211101 General Staff Salaries	44,748	23,208	51.9%		
211103 Allowances	4,303	5,553	129.0%		
213001 Medical expenses (To employees)	0	452	N/A		
221009 Welfare and Entertainment	0	800	N/A		
221014 Bank Charges and other Bank related costs	0	35	N/A		
227001 Travel inland	8,197	2,070	25.3%		
227004 Fuel, Lubricants and Oils	0	1,125	N/A		
228002 Maintenance - Vehicles	0	250	N/A		
Wage Rec't:	44,748	Wage Rec't:	23,208	Wage Rec't:	51.9%
Non Wage Rec't:	12,500	Non Wage Rec't:	10,285	Non Wage Rec't:	82.3%
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	57,248	Total	33,492	Total	58.5%

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 Lorengocora sub counties and Environmental screening on	0 (To be done in fourth qter)	.00	N/A
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Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

projects, schools on waste management.)

Non Standard Outputs: 4 quarterly reports produced. N/A

Expenditure

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,000	50.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (demarcation, restoration and development of wetlands management plans)	0 (To be done in fourth qter.)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	3 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	0 (To be done in fourth qter.)	.00	
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	N/A		

Expenditure

211103 Allowances	3,012	1,000	33.2%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	500	285	57.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,012	1,385	34.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,012	1,385	34.5%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action planand state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub ocunity, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub	14 (14 technical staffs at district and sub county participating in State of environment report)	5.60	hash climatic conditions during the months of Jan to March
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

county, Lotome sub county and Ngoleriet sub county)

Non Standard Outputs: 4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving. 1 report produced

Expenditure

211103 Allowances	24,898	19,099	76.7%
221009 Welfare and Entertainment	0	3,896	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,572	N/A
221014 Bank Charges and other Bank related costs	0	50	N/A
227001 Travel inland	0	760	N/A
227004 Fuel, Lubricants and Oils	0	2,360	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,898	27,737	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,898	27,737	96.0%

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:	Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDs induction.	Paid staff their salaries for 9 months, continuous minor repairs and maintenance of small office equipment, stationery was purchased and three quarterly staff meetings conducted.	0	Lack of transport at district level to monitor CBS activities. Poor facilitation for departments operations
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Expenditure

227001 Travel inland	16,000	1,706	10.7%
221002 Workshops and Seminars	1,200	2,067	172.3%
221009 Welfare and Entertainment	600	1,370	228.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	3,565	237.7%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	146	24.3%	
211101 General Staff Salaries	174,606	129,415	74.1%	
211103 Allowances	23,016	996	4.3%	
	<i>Wage Rec't:</i> 174,606	<i>Wage Rec't:</i> 129,415	<i>Wage Rec't:</i> 74.1%	
	<i>Non Wage Rec't:</i> 30,516	<i>Non Wage Rec't:</i> 9,850	<i>Non Wage Rec't:</i> 32.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 15,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 220,121	Total 139,265	Total 63.3%	

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. 33 FAL instructors paid their hononaria.)	100.00	Poor attendance of FAL classes.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,099	3,724	61.1%	
221002 Workshops and Seminars	3,500	1,862	53.2%	
227001 Travel inland	657	800	121.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,256	<i>Non Wage Rec't:</i> 6,386	<i>Non Wage Rec't:</i> 62.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,256	Total 6,386	Total 62.3%	

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	8 (Conducted field appraisal of YLP grants proposals, co-opted YLP group representatives in 3 quarterly departmental meetings, Conducted 3 follow ups on YLP groups in the sub counties)	100.00	Delayed response of the sub counties on YLP fund recovery.
Non Standard Outputs:	Support to District youth councils of Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	180	N/A	
227004 Fuel, Lubricants and Oils	0	200	N/A	
228004 Maintenance – Other	0	280	N/A	

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	337,200	<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	340,942	Total	660	Total	0.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD council meetings.)	7 (7 PWDs groups were facilitated only during third quarter)	4.67	Delayed response of PWDs in generating groups
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	21,403	3,454	16.1%		
221002 Workshops and Seminars	0	840	N/A		
321437 Conditional transfers to women, youth and disability councils	0	14,000	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>	21,403	<i>Non Wage Rec't:</i>	18,294	<i>Non Wage Rec't:</i>	85.5%
<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	21,403	Total	18,294	Total	85.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (Conduct 4 Women council meetings.)	3 (Conducted three quarterly Women council meetings.)	75.00	Inadequate funding for this activity
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	3,742	561	15.0%		
221002 Workshops and Seminars	0	1,000	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>	3,742	<i>Non Wage Rec't:</i>	1,561	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,742	Total	1,561	Total	41.7%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Delayed response of sub counties on this project generation.
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C. Continous support & Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora Town Council.

Expenditure

263326 Conditional transfers for LGDP	130,969	70,493	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,969	70,493	53.8%
Donor Dev't:		0	0.0%
Total	130,969	70,493	53.8%

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, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.	Salaries for 5 staffs paid for 9 months, Attended Workshops & Meetings. meals & Refreshments provided to the DTPC members, official contributions to Planners' Associations to be made, Bank charges paid.	0	Lack of Transport for the deartment, Inadequate funding (No Capital Developments)for the department
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Expenditure

211101 General Staff Salaries	53,369	38,789	72.7%
211103 Allowances	29,239	135	0.5%
221002 Workshops and Seminars	0	1,020	N/A
221008 Computer supplies and Information Technology (IT)	0	600	N/A
221009 Welfare and Entertainment	2,000	3,165	158.3%

Vote: 604 Napak District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	2,200		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	2,060		41.2%
221014 Bank Charges and other Bank related costs	600	97		16.1%
227001 Travel inland	4,000	1,400		35.0%
227004 Fuel, Lubricants and Oils	2,500	650		26.0%
228004 Maintenance – Other	0	1,255		N/A
Wage Rec't:	53,369	38,789	Wage Rec't:	72.7%
Non Wage Rec't:	17,968	12,582	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	33,350	0	Donor Dev't:	0.0%
Total	104,687	51,371	Total	49.1%

Output: Demographic data collection

Non Standard Outputs:	Mobilize, sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized, sensitized and trained communities on the importance of BDR Information Management, conducted door to door roll out of Birth registration in Subcounties of Ngoleriet, Lotome and Lopeei. Data entry, Printing and Batching of short birth certificat	0	Lack of transport and limited funds to conduct these activities.
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Expenditure

211103 Allowances	3,000	240		8.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	400		25.0%
222001 Telecommunications	0	100		N/A
227004 Fuel, Lubricants and Oils	900	310		34.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	1,050	Non Wage Rec't:	16.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,500	1,050	Total	16.2%

Output: Development Planning

Non Standard Outputs:	Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17. Approve projects in the DDP Appraised, 5 year DDP 20116/17-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the last three quarter, Planning Unit Prepared draft Performance Contract form B FY 2016/17, Prepared and submitted for FY Q2 OBT, PRDP, LGMSDP progress reports for FY 2015/16 to line ministries	0	Transport challenge and Delayed compliance of some Sub counties to submit vital reports in the development planning process.
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Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,500	1,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	1,600	35.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	1,600	35.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis.	Paid staff salaries at the district head quarters on a monthly basis for 9 months.	0	Inadequate funding/allocation given to the department to fulfil its mandate
	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.		Inadequate transport facility to enable timely Audits of HLGs & LLGs.

Expenditure

211101 General Staff Salaries	38,818	22,622	58.3%
211103 Allowances	11,519	190	1.6%
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221002 Workshops and Seminars	0	1,604	N/A
221009 Welfare and Entertainment	0	1,150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	310	20.7%
227001 Travel inland	3,000	2,522	84.1%
227004 Fuel, Lubricants and Oils	6,300	2,335	37.1%
228002 Maintenance - Vehicles	0	1,135	N/A
228004 Maintenance – Other	0	150	N/A

Vote: 604 Napak District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,818	<i>Wage Rec't:</i>	22,622	<i>Wage Rec't:</i>	58.3%
<i>Non Wage Rec't:</i>	23,519	<i>Non Wage Rec't:</i>	9,896	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,337	Total	32,518	Total	52.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,652,656	<i>Wage Rec't:</i>	3,654,723	<i>Wage Rec't:</i>	78.6%
<i>Non Wage Rec't:</i>	3,019,662	<i>Non Wage Rec't:</i>	1,599,033	<i>Non Wage Rec't:</i>	53.0%
<i>Domestic Dev't:</i>	1,570,603	<i>Domestic Dev't:</i>	281,955	<i>Domestic Dev't:</i>	18.0%
<i>Donor Dev't:</i>	535,000	<i>Donor Dev't:</i>	202,582	<i>Donor Dev't:</i>	37.9%
Total	9,777,920	Total	5,738,292	Total	58.7%

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,261	156,955
Sector: Works and Transport				298,284	78,188
LG Function: District, Urban and Community Access Roads				298,284	78,188
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				40,000	0
LCII: Iriiri Parish				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lorengecora - Namendera road (4km)	Lorengecora- Namendera Road	PRDP	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,484	8,484
LCII: Tepeth Parish				8,484	8,484
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	8,484	8,484
Output: District Roads Maintenance (URF)				249,800	69,704
LCII: Nabwal Parish				249,800	69,704
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maint. of Iriiri- Napak Road(10km)	Iriiri- Napak road	URF	N/A	245,000	69,704
Routine manual maint. of Iriiri- Napak road (5km)	Iriiri- Napak road	URF	(works in progress) N/A	4,800	0
Sector: Education				79,462	55,387
LG Function: Pre-Primary and Primary Education				79,462	55,387
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				2,000	0
LCII: Iriiri Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kapuat P/S using a Cess pool	Kapat PS	PRDP	N/A	1,000	0
Rehabilitation of Kaurikiakine P/S using a Cess pool	Kaurikiakine PS	PRDP	N/A	1,000	0
Output: Teacher house construction and rehabilitation				40,434	24,318
LCII: Nabwal Parish				40,434	24,318
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,261	156,955
Rehabilitation of a teachers house at Kodike P/S	Kodike P/S	Conditional Grant to SFG	N/A	40,434	24,318
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Tepeth Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Pilas P/S	Pilas P/S	PRDP	Being Procured	4,000	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,028	31,069
LCII: Iriiri Parish				19,573	20,004
Item: 263311 Conditional transfers for Primary Education					
Kaurikiakine P/S		Conditional Grant to Primary Education	N/A	4,584	4,989
Kapat P/S	Iriiri Trading centre	Conditional Grant to Primary Education	N/A	8,991	8,279
Lomaratoit P/S		Conditional Grant to Primary Education	N/A	3,219	3,331
			(Spent)		
Alekilek P/S		Conditional Grant to Primary Education	N/A	2,779	3,405
			(Spent)		
LCII: Nabwal Parish				8,973	8,077
Item: 263311 Conditional transfers for Primary Education					
Amedek P/S		Conditional Grant to Primary Education	N/A	2,647	1,765
			(Spent)		
Kodike P/S		Conditional Grant to Primary Education	N/A	3,306	3,292
			(Spent)		
Nabwal P/S		Conditional Grant to Primary Education	N/A	3,020	3,020
LCII: Tepeth Parish				4,481	2,987
Item: 263311 Conditional transfers for Primary Education					
Pilas P/S		Conditional Grant to Primary Education	N/A	4,481	2,987
Sector: Health				47,508	19,345
LG Function: Primary Healthcare				47,508	19,345
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	9,813
LCII: Tepeth Parish				0	9,813
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,261	156,955
Staff House Constrction In Natururum HCII	Natururum	Conditional Grant to PHC Salaries	Completed	0	9,813
			(Payment of Retention)		
Output: PRDP-Specialist health equipment and machinery				32,312	0
LCII: Nabwal Parish				32,312	0
Item: 231005 Machinery and equipment					
Purchase of Medical equipments and machinery	Ariamriam	PRDP	N/A	32,312	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,196	9,532
LCII: Iriiri Parish				6,198	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Iriiri HCIII	Iriiri Trading Center	Conditional Grant to PHC - development	N/A	6,198	3,177
			(Received and spent)		
LCII: Nabwal Parish				4,499	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Nabwal HCII	Ariamriam	Conditional Grant to PHC - development	N/A	4,499	3,177
LCII: Tepeth Parish				4,499	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Amedek HCII	Losikait	Conditional Grant to PHC - development	N/A	4,499	3,177
			(Received and spent)		
Sector: Water and Environment				58,008	4,036
LG Function: Rural Water Supply and Sanitation				58,008	4,036
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,990	0
LCII: Iriiri Parish				9,594	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	9,594	0
LCII: Nabwal Parish				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Tepeth Parish				3,198	0
Item: 312104 Other Structures					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		483,261	156,955
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Output: PRDP-Borehole drilling and rehabilitation				42,018	4,036
LCII: Nabwal Parish				42,018	0
Item: 312104 Other Structures					
Borehole Drilling, Casting and Installation		PRDP	N/A	42,018	0
LCII: Not Specified				0	2,018
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		PRDP	Not Started	0	2,018
LCII: Tepeth Parish				0	2,018
Item: 231007 Other Fixed Assets (Depreciation)					
payment o for Boreholes drilled/Sighted	Aputi Puti, Makook and Iriiri Trading Centre East	Other Transfers from Central Government	N/A	0	2,018

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,799	33,693
Sector: Works and Transport				10,277	10,277
LG Function: District, Urban and Community Access Roads				10,277	10,277
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,277	10,277
LCII: Longalom				10,277	10,277
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	10,277	10,277
			(works being procured)		
Sector: Education				97,775	18,121
LG Function: Pre-Primary and Primary Education				97,775	18,121
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,000	0
LCII: Longalom				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Longalom P/S	Longalom P/S	PRDP	Works Underway	2,000	0
			(Works Underway)		
LCII: Lorikitae				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block with out an office at Lokopo P/S	Lokopo P/S	PRDP	Works Underway	68,000	0
			(Works Underway)		
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Longalom				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Longalom P/S using a Cess pool	Longalom PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Longalom				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Longolom P/S	Longalom P/S	PRDP	Being Procured	4,000	0
LCII: Lorikitae				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,799	33,693
Supply of desk , tables and Chairs to Lokopo P/S	Lokopo P/S	PRDP	Being Procured	4,000	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,775	18,121
LCII: Apeitolim				4,132	2,755
Item: 263311 Conditional transfers for Primary Education					
Apeitolim P/S		Conditional Grant to Primary Education	N/A	4,132	2,755
			(Spent)		
LCII: Kayepas				3,687	3,702
Item: 263311 Conditional transfers for Primary Education					
Nakiceelet P/S		Conditional Grant to Primary Education	N/A	3,687	3,702
LCII: Longalom				8,190	9,820
Item: 263311 Conditional transfers for Primary Education					
Longalom P/S		Conditional Grant to Primary Education	N/A	8,190	9,820
LCII: Lorikitae				2,766	1,844
Item: 263311 Conditional transfers for Primary Education					
Lokopo P/S		Conditional Grant to Primary Education	N/A	2,766	1,844
			(Spent)		
Sector: Health				216,491	5,295
LG Function: Primary Healthcare				216,491	5,295
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				205,288	0
LCII: Akalale				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Lokopo HCIII	Namoruakwgan	Conditional Grant to PHC Salaries	Not Started	100,000	0
			(Not started)		
LCII: Apeitolim				105,288	0
Item: 231001 Non Residential buildings (Depreciation)					
ODP Construction in Apeitolim HCII	Apeitolim TC	Conditional Grant to PHC Salaries	Not Started	105,288	0
			(Not started)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	5,295
LCII: Akalale				6,198	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Lokopo HCIII	Akwamoru	Conditional Grant to PHC - development	N/A	6,198	3,177
			(Received and spent)		

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokopo sub county		<i>LCIV: Bokora</i>		354,799	33,693
LCII: Apeitolim				5,005	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Apeitolim HCII	Apeitolim Trading Center	Conditional Grant to PHC - development	N/A	5,005	2,118
			(Received and spent)		
Sector: Water and Environment				30,256	0
LG Function: Rural Water Supply and Sanitation				30,256	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,207	0
LCII: Akalale				21,009	0
Item: 312104 Other Structures					
Borehole drilling, casting and Instaallation		Other Transfers from Central Government	N/A	21,009	0
LCII: Kayepas				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Output: PRDP-Borehole drilling and rehabilitation				6,049	0
LCII: Apeitolim				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0
LCII: Kayepas				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		309,376	83,078
Sector: Works and Transport				7,076	7,075
<i>LG Function: District, Urban and Community Access Roads</i>				7,076	7,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,076	7,075
LCII: Nakwamoru Parish				7,076	7,075
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	7,076	7,075
			(works being procured)		
Sector: Education				4,942	3,176
<i>LG Function: Pre-Primary and Primary Education</i>				4,942	3,176
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,942	3,176
LCII: Lopeei Parish				4,942	3,176
Item: 263311 Conditional transfers for Primary Education					
Lopeei P/S		Conditional Grant to Primary Education	N/A	4,942	3,176
			(Spent)		
Sector: Health				262,199	56,575
<i>LG Function: Primary Healthcare</i>				262,199	56,575
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				136,000	53,398
LCII: Lopeei Parish				136,000	53,398
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Kailikong HCII	Kailikong	Conditional Grant to PHC Salaries	Completed	136,000	53,398
			(Kailikong HC II)		
Output: Staff houses construction and rehabilitation				120,000	0
LCII: Lopeei Parish				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House in Kailikong HCII	Kailikong	PRDP	Completed	120,000	0
			(OPD at Kailikong HCII)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,177
LCII: Lokudumo Parish				6,198	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Lopeei HCIII	Kalesa	Conditional Grant to PHC - development	N/A	6,198	3,177
			(Received and spent)		
Sector: Water and Environment				35,160	16,252
<i>LG Function: Rural Water Supply and Sanitation</i>				35,160	16,252
<i>Capital Purchases</i>					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopeei Sub County		<i>LCIV: Bokora</i>		309,376	83,078
Output: Borehole drilling and rehabilitation				35,160	16,252
LCII: Lokudumo Parish				3,198	5,484
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Napaloram Village	Other Transfers from Central Government	Works Underway (Works Underway)	0	5,484
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Lopeei Parish				24,207	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Borehole drilling, casting and installation		Other Transfers from Central Government	N/A	21,009	0
LCII: Nakwamoru Parish				7,755	10,768
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Loutakou Village	Other Transfers from Central Government	Works Underway (Works Underway)	0	5,384
Borehole Rehabilitation	Loparipar Village	Other Transfers from Central Government	Works Underway (Works Underway)	0	5,384
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Borehole Rehabilitation		Other Transfers from Central Government	N/A	6,396	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		77,756	20,469
Sector: Works and Transport				2,856	2,856
<i>LG Function: District, Urban and Community Access Roads</i>				2,856	2,856
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,856	2,856
LCII: Kokipurat Parish				2,856	2,856
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	2,856	2,856
			(works being procured)		
Sector: Education				2,956	2,330
<i>LG Function: Pre-Primary and Primary Education</i>				2,956	2,330
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Lolet Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lorengechora P/S using a Cess pool	Lorencechora PS	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,956	2,330
LCII: Cholichol Parish				1,956	2,330
Item: 263311 Conditional transfers for Primary Education					
Cholichol P/S		Conditional Grant to Primary Education	N/A	1,956	2,330
			(Spent)		
Sector: Health				6,198	3,177
<i>LG Function: Primary Healthcare</i>				6,198	3,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,177
LCII: Lolet Parish				6,198	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Lorencechora HCIII	Lolet	Conditional Grant to PHC - development	N/A	6,198	3,177
			(Received and spent)		
Sector: Water and Environment				65,745	12,105
<i>LG Function: Rural Water Supply and Sanitation</i>				65,745	12,105
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,718	0
LCII: Kokipurat Parish				2,718	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	2,718	0
Output: PRDP-Borehole drilling and rehabilitation				63,027	12,105

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		77,756	20,469
LCII: Iriiri Parish				0	12,105
Item: 231007 Other Fixed Assets (Depreciation)					
payment of Retention for Boreholes drilled/Sighted in FY 2014/2015	iriiri, Lorengechora , Ngoleriet and Matany	Other Transfers from Central Government	Completed	0	12,105
LCII: Kokipurat Parish				63,027	0
Item: 312104 Other Structures					
Borehole Drilling, Casting and Installation		PRDP	N/A	63,027	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		105,698	51,067
Sector: Works and Transport				97,952	44,874
LG Function: District, Urban and Community Access Roads				97,952	44,874
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,952	44,874
LCII: Kopopwa B				97,952	44,874
Item: 263312 Conditional transfers for Road Maintenance					
Town council		Other Transfers from Central Government	N/A	97,952	44,874
Sector: Education				6,443	6,193
LG Function: Pre-Primary and Primary Education				6,443	6,193
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,443	6,193
LCII: Lorengechora Ward A				6,443	6,193
Item: 263311 Conditional transfers for Primary Education					
Lorengechora P/S		Conditional Grant to Primary Education	N/A	6,443	6,193
Sector: Water and Environment				1,303	0
LG Function: Rural Water Supply and Sanitation				1,303	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,303	0
LCII: Lorengechora Ward A				1,303	0
Item: 312104 Other Structures					
Payment of Retention for 3 Stance VIP latrine		Other Transfers from Central Government	N/A	1,303	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		70,809	39,283
Sector: Works and Transport				10,336	10,336
LG Function: District, Urban and Community Access Roads				10,336	10,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,336	10,336
LCII: Kalokengel East Parish				10,336	10,336
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	10,336	10,336
			(works being procured)		
Sector: Education				49,891	25,770
LG Function: Pre-Primary and Primary Education				22,663	16,694
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Moruongora Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lotome Girls P/S using a Cess pool	Lotome Girls PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Kalokengel East Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Naachuka P/S	Naachuka PS	PRDP	Being Procured	4,000	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,663	16,694
LCII: Kalokengel East Parish				3,362	3,453
Item: 263311 Conditional transfers for Primary Education					
Kalokengel P/S	Kalokengel P/S	Conditional Grant to Primary Education	N/A	3,362	3,453
			(Spent)		
LCII: Lomuno Parish				3,894	3,796
Item: 263311 Conditional transfers for Primary Education					
Lomuno P/S		Conditional Grant to Primary Education	N/A	3,894	3,796
			(Spent)		
LCII: Moruongora Parish				10,408	9,445
Item: 263311 Conditional transfers for Primary Education					
Lotome Girls P/S		Conditional Grant to Primary Education	N/A	4,092	3,468
Lotome Boys P/S		Conditional Grant to Primary Education	N/A	6,315	5,977
LG Function: Secondary Education				27,228	9,076

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		70,809	39,283
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,228	9,076
LCII: Moruongora Parish				27,228	9,076
Item: 321419 Conditional transfers to Secondary Schools					
St.Andrews SS Lotome		Conditional Grant to Secondary Salaries	N/A	27,228	9,076
Sector: Health				6,198	3,177
LG Function: Primary Healthcare				6,198	3,177
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	3,177
LCII: Moruongora Parish				6,198	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Lotome HCIII	Moruongor	Conditional Grant to PHC - development	N/A	6,198	3,177
Sector: Water and Environment				4,383	0
LG Function: Rural Water Supply and Sanitation				4,383	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,359	0
LCII: Moruongora Parish				1,359	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Output: PRDP-Borehole drilling and rehabilitation				3,024	0
LCII: Moruongora Parish				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
Sector: Works and Transport				195,113	48,799
LG Function: District, Urban and Community Access Roads				195,113	48,799
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				80,265	36,521
LCII: Nakichumet Parish				80,265	36,521
Item: 231005 Machinery and equipment					
Purchase of tyres and tubes for equipment		Other Transfers from Central Government	N/A	40,265	5,000
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	40,000	31,521
Output: PRDP-Rural roads construction and rehabilitation				88,741	3,171
LCII: Lokali Parish				81,240	3,171
Item: 231001 Non Residential buildings (Depreciation)					
opening and gravelling of Lokiteeded - Matany road	Lorengecora- Namendera road	PRDP	N/A	81,240	3,171
			(grading on going)		
LCII: Nakichumet Parish				7,501	0
Item: 231007 Other Fixed Assets (Depreciation)					
purchase of computer laptop		Other Transfers from Central Government	N/A	3,500	0
			(No funds received)		
Purchase of file cabinet		Other Transfers from Central Government	N/A	4,001	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,107	9,107
LCII: Lokali Parish				9,107	9,107
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	9,107	9,107
Output: District Roads Maintainence (URF)				17,000	0
LCII: Lokuwas Parish				17,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine Maint. of Kangole - Matany road (6km)	Kangole - Matany Road	URF	N/A	5,000	0
Mechanized maintenance of Kangole- Matany Road (6km)	Kangole- Matany road	URF	N/A	12,000	0
Sector: Education				161,117	35,223

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
<i>LG Function: Pre-Primary and Primary Education</i>				44,149	13,546
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Morulinga Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Morulinga P/s	Morulinga P/S	PRDP	Works Underway	2,000	0
			(Works Underway)		
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Lokupoi Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Loodoi P/S using a Cess pool	Loodoi PS	PRDP	N/A	1,000	0
Rehabilitation of Lokupoi P/S using a Cess pool	Lokupoi PS	PRDP	N/A	1,000	0
LCII: Morulinga Parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 StanceLatrines at Morulinga P/S	Morulinga PS	PRDP	Not Started	18,000	0
			(Works Underway)		
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Lokupoi Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Loodoi P/S	Loodoi P/S	PRDP	Being Procured	4,000	0
			(Being Procured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,149	13,546
LCII: Lokupoi Parish				9,351	7,578
Item: 263311 Conditional transfers for Primary Education					
Loodoi P/S		Conditional Grant to Primary Education	N/A	4,108	4,208
			(Spent)		
Lokupoi P/S		Conditional Grant to Primary Education	N/A	5,243	3,370
			(Spent)		
LCII: Lokuwas Parish				4,022	2,925
Item: 263311 Conditional transfers for Primary Education					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
Matany P/S		Conditional Grant to Primary Education	N/A	4,022	2,925
LCII: Morulinga Parish				4,775	3,043
Item: 263311 Conditional transfers for Primary Education					
Morulinga P/S		Conditional Grant to Primary Education	N/A	4,775	3,043
LG Function: Secondary Education				116,968	21,677
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				63,774	0
LCII: Lokuwas Parish				63,774	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a multi purpose Hall at St Daniel Comboni SS	St Daniel Comboni SS	PRDP	N/A	63,774	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,194	21,677
LCII: Lokuwas Parish				53,194	21,677
Item: 321419 Conditional transfers to Secondary Schools					
St. Daniel Comboni SS		Conditional Grant to Secondary Salaries	N/A	53,194	21,677
Sector: Health				809,909	455,183
LG Function: Primary Healthcare				809,909	455,183
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Not Specified				13,000	0
Item: 231005 Machinery and equipment					
Equipment, Motor vehicle and Ambulance maintance	District	Conditional Grant to PHC Salaries	N/A	13,000	0
Output: Other Capital				70,000	0
LCII: Nakichumet Parish				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	70,000	0
Output: PRDP-Staff houses construction and rehabilitation				120,000	0
LCII: Nakichumet Parish				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff House DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	N/A	120,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				586,401	439,500
LCII: Lokuwas Parish				586,401	439,500

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
Item: 263318 Conditional transfers for NGO Hospitals					
Matany Hospital	Lolain	Conditional Grant to PHC - development	N/A	586,401	439,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	15,683
LCII: Lokuwas Parish				16,009	12,505
Item: 263313 Conditional transfers for PHC- Non wage					
Bokora HSD	Lolain	Conditional Grant to PHC - development	N/A	16,009	12,505
			(Received and spent)		
LCII: Morulinga Parish				4,499	3,177
Item: 263313 Conditional transfers for PHC- Non wage					
Morulinga HCII	Lokitela	Conditional Grant to PHC - development	N/A	4,499	3,177
Sector: Water and Environment				293,353	13,731
LG Function: Rural Water Supply and Sanitation				293,353	13,731
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				158,203	2,040
LCII: Nakichumet Parish				158,203	2,040
Item: 231002 Residential buildings (Depreciation)					
Construction of District Water Office Block		Other Transfers from Central Government	Being Procured	158,203	2,040
Output: Office and IT Equipment (including Software)				0	3,135
LCII: Nakichumet Parish				0	3,135
Item: 231005 Machinery and equipment					
Epson Projector and Projector stand		Other Transfers from Central Government	N/A	0	3,135
Output: Other Capital				27,737	0
LCII: Nakichumet Parish				27,737	0
Item: 312104 Other Structures					
Completion of Rainwater Harvesting System at District Headquarters		Other Transfers from Central Government	N/A	27,737	0
Output: PRDP-Construction of public latrines in RGCs				7,546	0
LCII: Nakichumet Parish				7,546	0
Item: 312104 Other Structures					
Construction of 2 Stance VIP Latrine		Other Transfers from Central Government	N/A	6,500	0
Payment of Retention for Latrine Constructed in 2014/15		Other Transfers from Central Government	N/A	1,046	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
Output: Borehole drilling and rehabilitation				43,377	7,856
LCII: Lokali Parish				21,009	7,856
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Moru aloyete Village	Other Transfers from Central Government	Works Underway	0	7,856
			(Works Underway)		
Item: 312104 Other Structures					
Borehole Drilling, casting and installation		Other Transfers from Central Government	N/A	21,009	0
LCII: Morulinga Parish				22,368	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0
Borehole drilling, casting and installation		Other Transfers from Central Government	N/A	21,009	0
Output: PRDP-Borehole drilling and rehabilitation				51,091	0
LCII: Lokali Parish				9,073	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	9,073	0
LCII: Nakichumet Parish				42,018	0
Item: 312104 Other Structures					
Borehole Drilling, Casting and Installation		PRDP	N/A	42,018	0
Output: PRDP-Construction of dams				5,400	700
LCII: Nakichumet Parish				5,400	700
Item: 231007 Other Fixed Assets (Depreciation)					
facilitation of Dam Care taker		Other Transfers from Central Government	Works Underway	0	700
Item: 312104 Other Structures					
Allowance for Dam caretaker		PRDP	N/A	1,200	0
Maintenance of Dam and Valley Tanks		PRDP	N/A	4,200	0
Sector: Public Sector Management				190,130	0
LG Function: District and Urban Administration				190,130	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,130	0
LCII: Nakichumet Parish				20,130	0
Item: 312104 Other Structures					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Matany Sub County		<i>LCIV: Bokora</i>		1,649,622	552,935
Chain link fencing District offices		LGMSD (Former LGDP)	N/A	20,130	0
Output: PRDP-Buildings & Other Structures				25,000	0
LCII: Nakichumet Parish				25,000	0
Item: 312104 Other Structures					
Installation of solar system on the administration block		PRDP	N/A	25,000	0
Output: PRDP-Vehicles & Other Transport Equipment				120,000	0
LCII: Nakichumet Parish				120,000	0
Item: 231004 Transport equipment					
Purchase of Motor Vehicle for District Chairperson	District Headquarters- Lokiteded	PRDP	N/A	120,000	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Nakichumet Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of Office Equipment	District Headquarters	LGMSD (Former LGDP)	N/A	5,000	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	0
LCII: Nakichumet Parish				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of office furniture		LGMSD (Former LGDP)	N/A	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nakichumet Parish				10,000	0
Item: 312104 Other Structures					
Purchase of filing cabinets for Administration		PRDP	N/A	10,000	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,286	135,953
Sector: Works and Transport				67,418	6,418
LG Function: District, Urban and Community Access Roads				67,418	6,418
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,418	6,418
LCII: Lokoreto Parish				6,418	6,418
Item: 263312 Conditional transfers for Road Maintenance					
subcounty		Other Transfers from Central Government	N/A	6,418	6,418
Output: District Roads Maintenance (URF)				61,000	0
LCII: Nawaikorot Parish				61,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic Maintenance of Kalotom - Natapari Road (9km)	Kalotom - Natapari Road	URF	N/A	61,000	0
Sector: Education				224,577	112,934
LG Function: Pre-Primary and Primary Education				148,771	26,267
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Kautakou Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Kautakou P/S	Kautakou P/S	PRDP	Works Underway	2,000	0
			(Works Underway)		
Output: PRDP-Latrine construction and rehabilitation				3,000	0
LCII: Lokoreto Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kangole Girls P/S using a Cess pool	Kangole Girls PS	PRDP	N/A	1,000	0
Rehabilitation of Kangole Boys P/S using a Cess pool	Kangole boys PS	PRDP	Being Procured	1,000	0
			(Works Underway)		
LCII: Nawaikorot Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kalotom P/S using a Cess pool		PRDP	Not Started	1,000	0
			(Works Underway)		
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Naitakwae Parish				100,000	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,286	135,953
Item: 231002 Residential buildings (Depreciation)					
Construction of a teachers house at Lokodiokodioi P/S	Lokodiokodioi P/S	Conditional Grant to SFG	N/A	100,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Kangole Boys P/S	Kangole Boys PS	PRDP	Being Procured	4,000	0
				(Being Procured)	
LCII: Nawaikorot Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Lomerimong P/S	Lomerimong P/S	PRDP	Being Procured	4,000	0
				(Being Procured)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,771	26,267
LCII: Kautakou Parish				3,711	2,474
Item: 263311 Conditional transfers for Primary Education					
Kautakou P/S		Conditional Grant to Primary Education	N/A	3,711	2,474
LCII: Lokoreto Parish				17,213	13,116
Item: 263311 Conditional transfers for Primary Education					
Kangole Girls P/S		Conditional Grant to Primary Education	N/A	8,174	7,596
				(Spent)	
Kangole Boys P/S		Conditional Grant to Primary Education	N/A	9,039	5,520
				(Spent)	
LCII: Naitakwae Parish				4,870	4,798
Item: 263311 Conditional transfers for Primary Education					
Lokodiokodioi P/S		Conditional Grant to Primary Education	N/A	4,870	4,798
				(Spent)	
LCII: Nawaikorot Parish				9,977	5,880
Item: 263311 Conditional transfers for Primary Education					
Kalotom P/S		Conditional Grant to Primary Education	N/A	9,977	5,880
				(Spent)	
LG Function: Secondary Education				75,806	86,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,806	86,667
LCII: Lokoreto Parish				75,806	86,667
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		326,286	135,953
Kangole Girls S.S.S		Conditional Grant to Secondary Salaries	N/A	75,806	86,667
Sector: Health				25,218	16,601
LG Function: Primary Healthcare				25,218	16,601
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	14,540
LCII: Lokoreto Parish				20,719	14,540
Item: 321418 Conditional transfers to NGO Hospitals					
KangOLE HCIII	Kangole Complex	Conditional Grant to PHC - development	N/A	20,719	14,540
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	2,061
LCII: Nawaikorot Parish				4,499	2,061
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoleriet HCII	Nawaikorot A	Conditional Grant to PHC - development	N/A	4,499	2,061
Sector: Water and Environment				9,073	0
LG Function: Rural Water Supply and Sanitation				9,073	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				9,073	0
LCII: Lokoreto Parish				3,024	0
Item: 312104 Other Structures					
Borehole Rehabilitation		PRDP	N/A	3,024	0
LCII: Naitakwae Parish				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0
LCII: Nawaikorot Parish				3,024	0
Item: 312104 Other Structures					
Borehole rehabilitation		PRDP	N/A	3,024	0

Vote: 604 Napak District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bokora</i>		130,969	77,065
Sector: Water and Environment				0	6,572
LG Function: Rural Water Supply and Sanitation				0	6,572
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	2,432
LCII: Not Specified				0	2,432
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of Borehole drilling sites	Lopeei and Lotome Sub Counties	Other Transfers from Central Government	Completed	0	2,432
Output: PRDP-Borehole drilling and rehabilitation				0	2,870
LCII: Not Specified				0	2,870
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of Borehole drilling Sites	Iriiri, Lorenegcora and Lotome	PRDP	Not Started	0	2,870
Output: PRDP-Construction of dams				0	1,270
LCII: Not Specified				0	1,270
Item: 231007 Other Fixed Assets (Depreciation)					
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	Completed	0	1,270
Sector: Social Development				130,969	70,493
LG Function: Community Mobilisation and Empowerment				130,969	70,493
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	70,493
LCII: Not Specified				130,969	70,493
Item: 263326 Conditional transfers for LGDP					
CDD Groups	All Sub Counties	LGMSD (Former LGDP)	N/A	130,969	70,493

Vote: 604 Napak District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 604 Napak District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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