
Vote: 604 Napak District

2015/16 Quarter 2

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: 29-Jan-16

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

Vote: 604 Napak District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	189,000	69,068	37%
2a. Discretionary Government Transfers	2,296,685	1,313,576	57%
2b. Conditional Government Transfers	6,649,301	3,512,235	53%
2c. Other Government Transfers	1,087,584	274,280	25%
3. Local Development Grant	521,093	238,332	46%
4. Donor Funding	600,000	876,924	146%
Total Revenues	11,343,663	6,284,414	55%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,549,657	659,410	224,975	43%	15%	34%
2 Finance	299,844	147,249	132,830	49%	44%	90%
3 Statutory Bodies	460,383	289,767	227,970	63%	50%	79%
4 Production and Marketing	395,620	205,251	143,238	52%	36%	70%
5 Health	3,105,823	1,511,638	1,070,210	49%	34%	71%
6 Education	2,882,239	1,497,136	1,332,016	52%	46%	89%
7a Roads and Engineering	816,476	328,639	166,737	40%	20%	51%
7b Water	724,725	354,604	104,053	49%	14%	29%
8 Natural Resources	125,942	51,497	51,240	41%	41%	99%
9 Community Based Services	789,073	162,180	130,253	21%	17%	80%
10 Planning	131,545	35,659	35,381	27%	27%	99%
11 Internal Audit	62,337	19,334	19,334	31%	31%	100%
Grand Total	11,343,664	5,262,364	3,638,236	46%	32%	69%
<i>Wage Rec't:</i>	4,734,772	2,603,457	2,454,887	55%	52%	94%
<i>Non Wage Rec't:</i>	3,491,467	1,566,327	938,272	45%	27%	60%
<i>Domestic Dev't</i>	2,517,425	892,246	127,102	35%	5%	14%
<i>Donor Dev't</i>	600,000	200,334	117,976	33%	20%	59%

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

In the Second quarter the Total cumulative receipts amounted to UGX 6,284,414,000 billion representing 55% of total annual budget. Local revenue performed relatively well due to improved 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 Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 2.631 billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX 1.834 billion representing 16% of funds disbursed to be spent by the departments leaving unspent balance of UGX 0.796 billion. These funds were not spent in the first quarter by departments because of slow procurement process and funds were also sent late to

Vote: 604 Napak District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

District accounts from the Centre.

Vote: 604 Napak District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	189,000	69,068	37%
Local Service Tax	9,000	10,043	112%
Advertisements/Billboards	4,000	0	0%
Agency Fees	10,000	3,258	33%
Animal & Crop Husbandry related levies	6,500	1,391	21%
Business licences	3,500	0	0%
Inspection Fees	5,500	0	0%
Local Hotel Tax	2,963	0	0%
Market/Gate Charges	20,001	5,609	28%
Miscellaneous	15,520	13,413	86%
Other Fees and Charges	35,900	30,465	85%
Park Fees	7,600	3,765	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	525	88%
Land Fees	65,818	300	0%
Sale of (Produced) Government Properties/assets	2,099	300	14%
2a. Discretionary Government Transfers	2,296,685	1,313,576	57%
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	50%
Urban Equalisation Grant	13,089	9,816	75%
Transfer of District Unconditional Grant - Wage	1,124,984	714,288	63%
Hard to reach allowances	447,669	223,835	50%
District Unconditional Grant - Non Wage	455,411	227,706	50%
Urban Unconditional Grant - Non Wage	38,764	19,382	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	58,406	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
District Equalisation Grant	53,331	39,998	75%
2b. Conditional Government Transfers	6,649,301	3,512,235	53%
Conditional Grant to Primary Education	136,725	45,571	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,839	16,459	29%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	41,604	50%
Conditional transfer for Rural Water	613,845	280,753	46%
Conditional Grant to Women Youth and Disability Grant	9,355	4,678	50%
Conditional Grant to Tertiary Salaries	76,996	61,220	80%
Conditional Grant to SFG	316,208	144,624	46%
Conditional Grant to Secondary Salaries	230,446	165,093	72%
Conditional Grant to PHC Salaries	1,300,787	730,579	56%
Conditional Grant to Primary Salaries	1,736,454	933,663	54%
Conditional Grant to PHC- Non wage	116,927	58,464	50%
Conditional Grant to PHC - development	605,686	277,022	46%
Conditional Grant to PAF monitoring	58,160	29,080	50%
Conditional transfers to DSC Operational Costs	12,510	6,256	50%
Conditional Grant to Secondary Education	156,228	49,323	32%
Conditional Grant to Agric. Ext Salaries	93,000	77,228	83%
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,299	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	34,249	50%
Conditional transfers to Production and Marketing	173,059	86,530	50%

Vote: 604 Napak District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	10,256	5,128	50%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	123,393	56,436	46%
Pension for Teachers	2,001	73,917	3695%
Conditional transfers to Special Grant for PWDs	19,532	9,766	50%
Conditional transfers to School Inspection Grant	16,771	8,386	50%
Conditional Grant to NGO Hospitals	606,820	303,410	50%
2c. Other Government Transfers	1,087,584	274,280	25%
NUSAF II	155,000	10,000	6%
Other Transfers from Central Government	337,200	33,237	10%
ROAD FUND	595,384	231,043	39%
3. Local Development Grant	521,093	238,332	46%
LGMSD (Former LGDP)	521,093	238,332	46%
4. Donor Funding	600,000	876,924	146%
WATER AID	30,000	41,404	138%
Karamoja Agro Livelihood Implementation Programme	50,000	3,000	6%
United Nations International Childrens Education Fund	450,000	162,520	36%
World Health Organisation	70,000	0	0%
Moroto Nakapiripirit Religious Leaders Implementation Programme		670,000	
Total Revenues	11,343,663	6,284,414	55%

(i) Cummulative Performance for Locally Raised Revenues

In the second Quarter, the District local revenue cummulative receipts were UGX 69,068 million showing 37% of the quarter out turn expectations. The reason for these under performance is due to a low tax base, mismanagement of revenue collection at the sub counties, low impact on revenue mobilization and the negative attitude of the would be tax payers and tax payers who rebel to pay taxes. Most tax heads did not realise anything and we relied mainly on other fees and charges

(ii) Cummulative Performance for Central Government Transfers

During the second quarter, the District received receipts worth UGX 6,284,414 billion. Conditional, Unconditional and Equalization funds directly by MoFPED performed at 55% of the Quarters out turn. Receipts from other government transfers (NUSAFII and Road Fund) stood at 25% of quarters expectation. The receipts show over all performance 55% of budget received.

(iii) Cummulative Performance for Donor Funding

During the quarter the District received cumulative receipts from donors of UGX 876,924 million from Unicef and MONALIP showing 73% of quarters expectations. These performance is has result of Unicef Donor funds meant for CBS, Health Education and Water for the implementation of the quarters activities. MONALIP contibuted funds for a tour visit by the Natural resource department.

Vote: 604 Napak District**2015/16 Quarter 2****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	554,831	44%	313,949	260,337	83%
Locally Raised Revenues	31,343	15,618	50%	7,836	7,830	100%
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	84,215	84%	24,931	31,644	127%
Urban Unconditional Grant - Non Wage	1,704	0	0%	426	0	0%
District Equalisation Grant	53,331	26,666	50%	13,333	13,333	100%
Transfer of Urban Unconditional Grant - Wage	22,289	11,144	50%	5,572	5,572	100%
Transfer of District Unconditional Grant - Wage	328,684	180,081	55%	82,171	90,041	110%
Hard to reach allowances	447,669	223,834	50%	111,917	111,917	100%
Urban Equalisation Grant	13,089	3,272	25%	3,272	0	0%
<i>Development Revenues</i>	293,861	104,579	36%	73,465	20,000	27%
LGMSD (Former LGDP)	190,130	54,791	29%	47,533	0	0%
Multi-Sectoral Transfers to LLGs	103,731	49,787	48%	25,933	20,000	77%
Total Revenues	1,549,657	659,410	43%	387,414	280,337	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,255,796	224,975	18%	313,949	90,041	29%
Wage	350,973	180,081	51%	87,743	90,041	103%
Non Wage	904,823	44,893	5%	226,206	0	0%
<i>Development Expenditure</i>	293,861	0	0%	73,465	0	0%
Domestic Development	293,861	0	0%	73,465	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,549,658	224,975	15%	387,414	90,041	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		329,856	26%			
<i>Development Balances</i>		104,579	36%			
Domestic Development		104,579	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		434,435	28%			

In the second Quarter, the department's quarter outturn was UGX 280,337 million representing 72% of annual budget and 96% of the plan for the quarter. Of these, only 19% of annual budget was spent and 28% of quarterly receipts were spent leaving unspent balance of UGX 371,954,326 million showing 28% of annual budget.

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

Continued delays in the process for the Procurement of Service providers for development projects which will be implemented in subsequent quarters.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	2	5
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	7	8
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
No. of administrative buildings constructed	1	0
No. of solar panels purchased and installed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
Function Cost (UShs '000)	1,549,658	224,975
Cost of Workplan (UShs '000):	1,549,658	224,975

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

Vote: 604 Napak District**2015/16 Quarter 2****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	153,749	51%	74,961	69,154	92%
Conditional Grant to PAF monitoring	58,160	29,080	50%	14,540	14,540	100%
Locally Raised Revenues	26,000	4,000	15%	6,500	3,000	46%
District Unconditional Grant - Non Wage	64,238	27,250	42%	16,060	6,500	40%
Urban Unconditional Grant - Non Wage	14,783	16,191	110%	3,696	6,500	176%
Transfer of District Unconditional Grant - Wage	136,662	77,228	57%	34,166	38,614	113%
Total Revenues	299,844	153,749	51%	74,961	69,154	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	299,844	132,830	44%	79,371	72,579	91%
Wage	136,662	76,878	56%	31,052	38,264	123%
Non Wage	163,182	55,952	34%	48,319	34,315	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	299,844	132,830	44%	79,371	72,579	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,419	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,919	7%			

Finance department received funding from various sources to a magnitude of UGX 60.251 million as revenue showing 76% of quarter out turn. 14,540,000 being PAF release, 6,500,000 being Secound quarter allocation and 3,000 million as local revenue transfer from general fund and 38,614,000 being wage component. The department also spent UGX 4. million and Non wage for preparation and submission of the 2014/15 final accounts.

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

Delay in transfer of funds to Town Council Account during Quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15 July 2015	15 January 2016
Value of LG service tax collection	21000	11500
Value of Hotel Tax Collected	22	44
Value of Other Local Revenue Collections		2
Date of Approval of the Annual Workplan to the Council	30/4/2015	20 November 2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	12 July 2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/10/2015
Function Cost (UShs '000)	299,844	132,830

Vote: 604 Napak District**2015/16 Quarter 2**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	299,844	132,830

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

Vote: 604 Napak District**2015/16 Quarter 2****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	289,767	63%	115,096	184,704	160%
Conditional transfers to Contracts Committee/DSC/PA	83,207	41,604	50%	20,802	20,802	100%
Conditional transfers to DSC Operational Costs	12,510	6,256	50%	3,128	3,128	100%
Conditional transfers to Councillors allowances and Ex	56,839	16,459	29%	14,210	7,950	56%
Pension for Teachers	2,001	73,917	3695%	500	73,917	14779%
Locally Raised Revenues	49,029	11,808	24%	12,257	8,000	65%
District Unconditional Grant - Non Wage	63,895	58,562	92%	15,974	30,327	190%
Urban Unconditional Grant - Non Wage	7,662	0	0%	1,916	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	116,813	58,406	50%	29,203	29,203	100%
Transfer of District Unconditional Grant - Wage	44,091	13,754	31%	11,023	6,877	62%
Total Revenues	460,383	289,767	63%	115,096	184,704	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	460,383	227,970	50%	114,596	127,656	111%
Wage	185,427	81,714	44%	46,357	37,357	81%
Non Wage	274,956	146,256	53%	68,239	90,299	132%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	460,383	227,970	50%	114,596	127,656	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,797	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,797	13%			

In second Quarter , A total of UGX 127,656,000 million was received showing 111% of plan for quarter of UGX 115.096 million . The money was spent in output areas as follows; LG Council Administration Services: UGX 11,352,000; LG Procurement services: UGX 11,142,000; LG recruitment Services UGX 12,361,000; Standing Committee services UGX. 5,150,000 and LG Political and Executive Oversight UGX. 66,019,000. Total wage for the Quarter stood at UGX 37,357,000 while Non Wage stood at UGX 90,299,000 which represents 84% performance

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

Some of the funds like for Phase II block survey of headquarters and purchase of Computer and Laptops for Lands Office could not be absorbed because the procurement process for the same had not yet been completed.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District

2015/16 Quarter 2

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		2
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	1
Function Cost (US\$ '000)	460,383	227,970
Cost of Workplan (US\$ '000):	460,383	227,970

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 2****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	205,251	55%	93,905	102,526	109%
Conditional Grant to Agric. Ext Salaries	93,000	77,228	83%	23,250	38,614	166%
Conditional transfers to Production and Marketing	173,059	86,530	50%	43,265	43,265	100%
Locally Raised Revenues	6,785	1,800	27%	1,696	800	47%
District Unconditional Grant - Non Wage	7,216	1,080	15%	1,804	540	30%
Transfer of District Unconditional Grant - Wage	95,560	38,614	40%	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	205,251	52%	98,905	102,526	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	375,620	143,238	38%	92,655	77,760	84%
Wage	188,560	114,000	60%	47,140	57,000	121%
Non Wage	187,060	29,238	16%	45,515	20,760	46%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	395,620	143,238	36%	97,655	77,760	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,013	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62,013	16%			

During the second quarter, the department received total funds worth UGX 43.726 million showing 50% of the quarters budget. The department spent 20% the quarter's receipts leaving the rest to accumulate for development activities in the consequent quarters. 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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	395,620	143,238
Function: 0183 District Commercial Services		

Vote: 604 Napak District**2015/16 Quarter 2*****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	143,238

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

Vote: 604 Napak District**2015/16 Quarter 2****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	1,114,487	55%	508,143	568,261	112%
Conditional Grant to PHC Salaries	1,300,787	730,579	56%	325,197	365,289	112%
Conditional Grant to PHC- Non wage	116,927	58,464	50%	29,232	29,232	100%
Conditional Grant to NGO Hospitals	606,820	303,410	50%	151,705	151,705	100%
Locally Raised Revenues	989	300	30%	247	300	121%
Other Transfers from Central Government		21,735		0	21,735	
District Unconditional Grant - Non Wage	5,508	0	0%	1,377	0	0%
Urban Unconditional Grant - Non Wage	1,541	0	0%	385	0	0%
<i>Development Revenues</i>	1,073,250	397,151	37%	268,313	219,254	82%
Conditional Grant to PHC - development	605,686	277,022	46%	151,421	155,884	103%
Donor Funding	376,650	120,129	32%	94,163	63,370	67%
LGMSD (Former LGDP)	90,915	0	0%	22,729	0	0%
Total Revenues	3,105,823	1,511,638	49%	776,456	787,516	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,032,572	952,235	47%	508,143	475,866	94%
Wage	1,300,787	596,393	46%	294,013	298,197	101%
Non Wage	731,785	355,842	49%	214,130	177,669	83%
<i>Development Expenditure</i>	1,073,250	117,976	11%	268,065	61,217	23%
Domestic Development	696,600	0	0%	174,150	0	0%
Donor Development	376,650	117,976	31%	93,915	61,217	65%
Total Expenditure	3,105,823	1,070,210	34%	776,208	537,083	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		162,252	8%			
<i>Development Balances</i>		279,175	26%			
Domestic Development		277,022	40%			
Donor Development		2,154	1%			
Total Unspent Balance (Provide details as an annex)		441,427	14%			

Department received for PHC wage, Non Wage, PHC for NGO hospital, PHC development and Donor Support. Wage expenditure was at 45.8%, development at 0%, Donor support at 31.5%, PHC Non Wage 45% and overall performance of the department was at 42.4%

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

The slow procurement process and long delayed authorization has stagnated the initial running of the projects.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****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	1603
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	512
Number of outpatients that visited the NGO hospital facility	100000	10581
Number of outpatients that visited the NGO Basic health facilities	8000	4367
Number of inpatients that visited the NGO Basic health facilities	765	352
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	316
Number of trained health workers in health centers	120	134
No.of trained health related training sessions held.	15	7
Number of outpatients that visited the Govt. health facilities.	140000	59022
Number of inpatients that visited the Govt. health facilities.	18000	1356
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2080
%age of approved posts filled with qualified health workers	90	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8000	2967
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured (PRDP)	1	0
Function Cost (UShs '000)	3,105,823	1,070,210
Cost of Workplan (UShs '000):	3,105,823	1,070,210

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

Vote: 604 Napak District**2015/16 Quarter 2****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	1,342,419	53%	629,008	622,974	99%
Conditional Grant to Tertiary Salaries	76,996	61,220	80%	19,249	30,610	159%
Conditional Grant to Primary Salaries	1,736,454	933,663	54%	434,113	466,832	108%
Conditional Grant to Secondary Salaries	230,446	165,093	72%	57,611	82,546	143%
Conditional Grant to Primary Education	136,725	45,571	33%	34,181	0	0%
Conditional Grant to Secondary Education	156,228	49,323	32%	39,057	0	0%
Conditional transfers to School Inspection Grant	16,771	8,386	50%	4,193	4,193	100%
Locally Raised Revenues	20,927	6,887	33%	5,232	1,500	29%
Other Transfers from Central Government		2,309		0	2,309	
District Unconditional Grant - Non Wage	36,423	13,234	36%	9,106	6,617	73%
Transfer of District Unconditional Grant - Wage	105,060	56,734	54%	26,265	28,367	108%
<i>Development Revenues</i>	366,208	154,718	42%	91,552	91,476	100%
Conditional Grant to SFG	316,208	144,624	46%	79,052	81,382	103%
Donor Funding	50,000	10,094	20%	12,500	10,094	81%
Total Revenues	2,882,239	1,497,136	52%	720,560	714,450	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,516,031	1,332,016	53%	629,008	612,571	97%
Wage	2,148,955	1,216,710	57%	537,239	608,355	113%
Non Wage	367,075	115,306	31%	91,769	4,216	5%
<i>Development Expenditure</i>	366,208	0	0%	91,552	0	0%
Domestic Development	316,208	0	0%	79,052	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	2,882,239	1,332,016	46%	720,560	612,571	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,403	0%			
<i>Development Balances</i>		154,718	42%			
Domestic Development		144,624	46%			
Donor Development		10,094	20%			
Total Unspent Balance (Provide details as an annex)		165,120	6%			

The department received a total revenue out-turn of UGX 721,559,000 million indicating 91% of quarters expectation. The department also spent 478,197,600 million representing 1% of the quarterly out turn leaving unspent balance of UGX 243,362,000 million due to slow procurement process and this will be spent in third and fourth quarters thus, 66.2% performance in a Quarter.

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

Unspent balance of UGX 243,362,000 million due to slow procurement process and so all the infrastructure development will be spent in third and fourth quarters of FY 2015/2016.

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	303	303
No. of qualified primary teachers	303	303
No. of pupils enrolled in UPE	18545	14163
No. of student drop-outs	30	0
No. of Students passing in grade one	35	30
No. of pupils sitting PLE	885	885
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	50
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
No. of primary schools receiving furniture (PRDP)	266	38
Function Cost (US\$ '000)	2,125,613	979,022
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	44	88
No. of students passing O level	120	120
No. of students sitting O level	222	222
No. of students enrolled in USE	1324	1316
Function Cost (US\$ '000)	450,448	219,829
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	93	78
Function Cost (US\$ '000)	76,995	61,220
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	40	40
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	229,182	71,945
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,882,239	1,332,016

The Department conducted Monitoring of educational institutions by the DEO and Inspection of schools by Inspectors of schools. PLE conduct went well with all examination centres performing well during the exercise.

Vote: 604 Napak District**2015/16 Quarter 2****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	272,203	40%	171,934	119,329	69%
Locally Raised Revenues	2,000	1,100	55%	500	1,100	220%
Other Transfers from Central Government	595,384	231,043	39%	148,846	98,199	66%
District Unconditional Grant - Non Wage	6,364	0	0%	1,591	0	0%
Transfer of District Unconditional Grant - Wage	83,987	40,060	48%	20,997	20,030	95%
<i>Development Revenues</i>	128,741	56,436	44%	32,185	31,757	99%
Roads Rehabilitation Grant	123,393	56,436	46%	30,848	31,757	103%
LGMSD (Former LGDP)	5,348	0	0%	1,337	0	0%
Total Revenues	816,476	328,639	40%	204,119	151,087	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	687,735	166,737	24%	186,961	117,007	63%
Wage	83,987	40,060	48%	30,680	20,030	65%
Non Wage	603,748	126,677	21%	156,281	96,977	62%
<i>Development Expenditure</i>	128,741	0	0%	32,185	0	0%
Domestic Development	128,741	0	0%	32,185	0	0%
Donor Development	0	0		0	0	
Total Expenditure	816,476	166,737	20%	219,146	117,007	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105,466	15%			
<i>Development Balances</i>		56,436	44%			
Domestic Development		56,436	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		161,902	20%			

During the Quarter, the department's quarter outturn was UGX 128.99 million representing 12% of annual budget and 66% of the plan for the quarter. Of these funds, only 30% of expected annual budget was spent and 8% of quarterly receipts were spent leaving unspent balance of UGX 229million for both quarters showing 32% of annual budget have been received by the District.

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

long procurement period has affected the schedule of the activities, hence activities rolled to 3rd quarter.

(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	38
Length in Km of Urban unpaved roads routinely maintained	13	5
Length in Km of District roads routinely maintained	36	5
Length in Km of District roads periodically maintained	29.6	0
Length in Km. of rural roads constructed (PRDP)	10	0
Function Cost (UShs '000)	816,476	166,737
Function: 0482 District Engineering Services		

Vote: 604 Napak District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	816,476	166,737

Periodic maintenance on iriiri -Napak has kickstarted with grading and labour base, LPO has been released to the contractors for supply of road works materials

Vote: 604 Napak District**2015/16 Quarter 2****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	25,440	50%	12,720	12,720	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Transfer of District Unconditional Grant - Wage	27,880	13,940	50%	6,970	6,970	100%
<i>Development Revenues</i>	673,845	329,164	49%	168,461	164,991	98%
Conditional transfer for Rural Water	613,845	280,753	46%	153,461	157,984	103%
Donor Funding	60,000	48,411	81%	15,000	7,007	47%
Total Revenues	724,725	354,604	49%	181,181	177,711	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,880	12,284	24%	5,750	1,014	18%
Wage	27,880	6,970	25%	0	0	
Non Wage	23,000	5,314	23%	5,750	1,014	18%
<i>Development Expenditure</i>	673,845	91,770	14%	168,461	53,554	32%
Domestic Development	613,845	91,770	15%	153,461	53,554	35%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	724,725	104,053	14%	174,211	54,568	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,156	26%			
<i>Development Balances</i>		237,395	35%			
Domestic Development		188,984	31%			
Donor Development		48,411	81%			
Total Unspent Balance (Provide details as an annex)		250,551	35%			

During the Second Quarter of 2015/2016, 206,039,000/= was received representing 24.5% of the Quarterly budget allocated from the Central Government, Donors and local Community Contributions, the cumulative transfers received so far stands at 45.4%

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

Most of the unimplemented activities are those that required approval by the Contracts Committee and will be carried out in third quarter

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****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	31
No. of water points tested for quality		15
No. of District Water Supply and Sanitation Coordination Meetings		2
No. of sources tested for water quality		15
No. of water and Sanitation promotional events undertaken	62	6
No. of water user committees formed.	0	11
No. Of Water User Committee members trained	0	11
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	11
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	0	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	16	0
No. of deep boreholes rehabilitated (PRDP)		7
No. of dams constructed (PRDP)	4	3
Function Cost (US\$ '000)	724,725	104,053
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	724,725	104,053

under Sanitation Grant, the Sector carried out completion of Rapport building and triggering in 25 Villages, under the Water Grant Component, the sector carried out District Coordination meeting, verification of Bh dilling sites, orientation of new Water Office staff, Sensitization of Communities on fulfilment of critical requirements, formation and training of Water user committees within the District

Vote: 604 Napak District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,942	51,497	41%	31,486	25,649	81%
Conditional Grant to District Natural Res. - Wetlands (68,497	34,249	50%	17,124	17,124	100%
Locally Raised Revenues	1,000	1,800	180%	250	800	320%
District Unconditional Grant - Non Wage	11,697	0	0%	2,924	0	0%
Transfer of District Unconditional Grant - Wage	44,748	15,449	35%	11,187	7,724	69%
Total Revenues	125,942	51,497	41%	31,486	25,649	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,942	51,240	41%	27,216	25,551	94%
Wage	44,748	15,449	35%	7,993	7,724	97%
Non Wage	81,194	35,791	44%	19,223	17,827	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	125,942	51,240	41%	27,216	25,551	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		258	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258	0%			

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****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	8
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	3	50
No. of community women and men trained in ENR monitoring (PRDP)	250	12
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	1	0
Function Cost (UShs '000)	125,942	51,240
Cost of Workplan (UShs '000):	125,942	51,240

The following activities were undertaken during the quarter, travel inland, purchase of fuel, welfare, environmental inventory, wetlands action plans formulation, purchase of small office equipments and stationery.

Vote: 604 Napak District**2015/16 Quarter 2****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	111,647	43%	65,226	56,074	86%
Conditional Grant to Functional Adult Lit	10,256	5,128	50%	2,564	2,564	100%
Conditional Grant to Community Devt Assistants Non	2,598	1,299	50%	650	650	100%
Conditional Grant to Women Youth and Disability Gr	9,355	4,678	50%	2,339	2,339	100%
Conditional transfers to Special Grant for PWDs	19,532	9,766	50%	4,883	4,883	100%
Locally Raised Revenues	3,000	2,500	83%	750	1,500	200%
District Unconditional Grant - Non Wage	41,556	2,000	5%	10,389	1,000	10%
Transfer of District Unconditional Grant - Wage	174,606	86,277	49%	43,651	43,138	99%
<i>Development Revenues</i>	528,170	50,533	10%	132,042	21,700	16%
Donor Funding	60,000	21,700	36%	15,000	21,700	145%
LGMSD (Former LGDP)	130,969	19,640	15%	32,742	0	0%
Other Transfers from Central Government	337,200	9,193	3%	84,300	0	0%
Total Revenues	789,073	162,180	21%	197,268	77,774	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	260,903	94,920	36%	62,726	45,474	72%
Wage	174,606	86,277	49%	43,651	43,138	99%
Non Wage	86,298	8,644	10%	19,074	2,336	12%
<i>Development Expenditure</i>	528,169	35,332	7%	155,758	15,691	10%
Domestic Development	468,169	35,332	8%	140,758	15,691	11%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	789,072	130,253	17%	218,484	61,166	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,727	6%			
<i>Development Balances</i>		15,200	3%			
Domestic Development		-6,500	-1%			
Donor Development		21,700	36%			
Total Unspent Balance (Provide details as an annex)		31,927	4%			

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 604 Napak District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	400	27
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	2400	2400
No. of children cases (Juveniles) handled and settled	10	5
No. of Youth councils supported	8	8
No. of assisted aids supplied to disabled and elderly community	150	0
No. of women councils supported	4	1
Function Cost (UShs '000)	789,072	130,253
Cost of Workplan (UShs '000):	789,072	130,253

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 2****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	35,659	36%	24,549	18,230	74%
Locally Raised Revenues	5,000	2,800	56%	1,250	1,300	104%
District Unconditional Grant - Non Wage	39,826	7,000	18%	9,957	4,000	40%
Transfer of District Unconditional Grant - Wage	53,369	25,859	48%	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	35,659	27%	32,886	18,230	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,195	35,381	36%	20,033	18,545	93%
Wage	53,369	25,859	48%	12,576	12,930	103%
Non Wage	44,826	9,522	21%	7,457	5,615	75%
<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	35,381	27%	28,370	18,545	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		278	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		278	0%			

During the quarter, The Department received UGX 18.230 million representing 55% of the quarterly out turn and 27% (UGX 35.659 million) cumulative annual out turn .The department during the Quarter spent UGX18.545 million representing 65% of the expected quarterly out turn expenditure and 27% of the cumulative annual expenditure.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I383 Local Government Planning Services		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	131,545	35,381
Cost of Workplan (UShs '000):	131,545	35,381

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

Vote: 604 Napak District**2015/16 Quarter 2****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	19,334	31%	15,584	9,946	64%
Locally Raised Revenues	8,332	2,540	30%	2,083	1,540	74%
District Unconditional Grant - Non Wage	23,668	2,298	10%	5,917	1,158	20%
Transfer of District Unconditional Grant - Wage	30,337	14,496	48%	7,584	7,248	96%
Total Revenues	62,337	19,334	31%	15,584	9,946	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,337	19,334	31%	15,205	9,946	65%
Wage	38,818	14,496	37%	9,705	7,248	75%
Non Wage	23,519	4,838	21%	5,500	2,698	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	62,337	19,334	31%	15,205	9,946	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter, the department cummulatively received UGX 9.388 million representing 60% of the departmental quarterly budget while cummulative expenditure during the quarter was UGX 9.388 million /= representing 62% of the cummulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=. You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 44%. There is need to improve on the funding of the non wage recurrent component for better service delivery.

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

Not Applicable

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	25	4
Date of submitting Quarterly Internal Audit Reports	15 July 2015	12 November
<i>Function Cost (UShs '000)</i>	62,337	19,334
Cost of Workplan (UShs '000):	62,337	19,334

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

Vote: 604 Napak District

2015/16 Quarter 2

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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-Staff salaries to be paid to staff. - Allowances to be paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars c	-Staff salaries for the month of October, November and December 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	
General Staff Salaries			90,041
Allowances			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Bank Charges and other Bank related costs			0
Subscriptions			0
Guard and Security services			0
Travel inland			0
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Wage Rec't:	67,214		90,041
Non Wage Rec't:	105,717		0
Domestic Dev't:			
Donor Dev't:			
Total	172,931		90,041

Output: Human Resource Management

Non Standard Outputs:	Staff salaries to be paid to staff. -Acting Allowances to be paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and	Staff salaries 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 Training			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,523	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,523	0

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

Date for submitting the Annual Performance Report	15 October 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 January 2016 (The budget desk comprising of the CAO,CFO,Planner sat on the 28th day of November and made allocation. Salaries where processed and paid to all the staff of the district by 28th day for the months of October,November and December 2015, preparation of the DDP, Local Revenue Enhancement Plan 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 preceeding 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	During the second quareter Bank Reconciliation where done by the 5th day of subsequent month(November 2015,December 2015 and January 2016). Books of accounts posted daily.Salaries paid to all the staff in finance department monthly
<i>General Staff Salaries</i>		38,264
<i>Allowances</i>		6,068
<i>Computer supplies and Information Technology (IT)</i>		210
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,874
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		6,358
<i>Fuel, Lubricants and Oils</i>		2,383
<i>Maintenance - Vehicles</i>		475
<i>Wage Rec't:</i>	31,052	38,264
<i>Non Wage Rec't:</i>	20,860	17,618
<i>Domestic Dev't:</i>		

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	51,912	55,882
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2016 (Budget conference to be held on 20/11/2015 at the district headquarters. 4 Budget Desk meetings held at headquarters (i.e quarterly). Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)	20 November 2015 (The Budget conference was conducted on 20/11/2015 at Matany Nursing School Hall in Napak district, with the attendance of stake holders ,HODs, Sector heads, Partners and the Subcounty staffs. Budget Desk meeting was held at headquarters in the second quarter Approved Local Gov't Budget Framework papers were submitted to central Government Ministries by the 30th/11/2015)
Date for presenting draft Budget and Annual workplan to the Council	23/03/2015 (Copy of Draft budget and workplans in place)	12 July 2015 (Final budget and work plans are in place and fully approved by the District Council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,666
<i>Hire of Venue (chairs, projector, etc)</i>		380
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,675	6,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,675	6,136

Output: LG Expenditure mangement 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 accountab	The Letters of submission of reports and accountabilities to various Ministries and Departments are in place-12 at the District Head Quarters Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		756

Vote: 604 Napak District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,109	756
Domestic Dev't:		
Donor Dev't:		
Total	7,109	756

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.)	15/10/2015 (The Sub Countys Final Accounts were submitted the CAOs office at the District Head Quarter on the 15th October 2015.)
Non Standard Outputs:	Books of accounts and receipt books to be purchased	The purchase of Books of accounts and receipt books was not implemented in the second quarter and has been defferred to the third quarters
Allowances		5,910
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		1,705
Fuel, Lubricants and Oils		1,940
Wage Rec't:		
Non Wage Rec't:	9,625	9,805
Domestic Dev't:		
Donor Dev't:		
Total	9,625	9,805

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

Non Standard Outputs:	Salaries for 4 staff paid at District level Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training Refresher induction of three staff members done at District Headquarters Computers and office equipments maintained at	Salaries for 4 staff paid at District level 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 a
General Staff Salaries		2,750
Allowances		2,500

Vote: 604 Napak District

2015/16 Quarter 2

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)
3. Statutory Bodies		
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		541
<i>Printing, Stationery, Photocopying and Binding</i>		558
<i>Information and communications technology (ICT)</i>		700
<i>Travel inland</i>		751
<i>Fuel, Lubricants and Oils</i>		852
<i>Maintenance - Vehicles</i>		1,000
<i>Scholarships and related costs</i>		700
<i>Wage Rec't:</i>	2,750	2,750
<i>Non Wage Rec't:</i>	9,717	8,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,467	11,352

Output: LG procurement management services

Non Standard Outputs:	Procurement needs from sub counties received Preparation of bidding documents done . Advertisement for prequalification for 2015/2016 posted. 8 Contracts committee meetings held at District level. 6 Evaluation committee meetings conducted. Monitoring	Procurement needs from sub counties received Preparation of bidding documents done . 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conducted. Reports submitted to line Ministries and Agencies Welfare and enter
<i>General Staff Salaries</i>		3,375
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		2,600
<i>Welfare and Entertainment</i>		605
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Travel inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		352
<i>Wage Rec't:</i>	3,375	3,375
<i>Non Wage Rec't:</i>	3,887	7,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,262	11,142

Output: LG staff recruitment services

Vote: 604 Napak District

2015/16 Quarter 2

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

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
 Assorted Stationery purchased at District level
 Travelled inland for workshops , Sem

<i>General Staff Salaries</i>		9,203
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		305
<i>Travel inland</i>		733
<i>Wage Rec't:</i>	9,203	9,203
<i>Non Wage Rec't:</i>	5,086	3,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,289	12,361

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)

3 (2 freehold and 1 leasehold applications were cleared)

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 (One land Board meeting was organized at the District Headquarters)

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 meeting was organized at District level
 Stationery for land board operations procured
 Four Inspection visits carried out at the Sub Counties

<i>Allowances</i>		1,410
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		152

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>	2,000	0
<i>Non Wage Rec't:</i>	10,596	1,832
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,596	1,832

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive C ommittee 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 Chairpereson, Speakers and District Executive C ommittee 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 in quarter II M
<i>General Staff Salaries</i>		22,029
<i>Allowances</i>		32,964
<i>Advertising and Public Relations</i>		300
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		1,372
<i>Water</i>		300
<i>Travel inland</i>		1,076
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Maintenance - Vehicles</i>		4,128
<i>Wage Rec't:</i>	29,029	22,029
<i>Non Wage Rec't:</i>	12,847	43,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,877	66,019

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)	1 (The District Land Board and Area Land Committees were trained from 6th- 8th Jan, 2016 at Matany Resource Centre)
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	Procurement process for Laptop and Desktop Computer for District Land Board Offices initiated, Phase II OF Block survey of the District Headquarters in final stages of procurement Fuels and Lubricants for supervision purchased

Vote: 604 Napak District**2015/16 Quarter 2****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		
Workshops and Seminars		18,000
Hire of Venue (chairs, projector, etc)		200
Computer supplies and Information Technology (IT)		270
Fuel, Lubricants and Oils		1,330
Wage Rec't:		
Non Wage Rec't:	13,772	19,800
Domestic Dev't:		
Donor Dev't:		
Total	13,772	19,800

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at Distr	One Standing Committee meeting was held at District level Welfare and entertainment provided at meetings One Business Committee sittings was held at District level Sector outputs monitored for Qtr II at the Sub Counties
Allowances		4,040
Welfare and Entertainment		710
Printing, Stationery, Photocopying and Binding		172
Fuel, Lubricants and Oils		228
Wage Rec't:		
Non Wage Rec't:	6,844	5,150
Domestic Dev't:		
Donor Dev't:		
Total	6,844	5,150

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

Non Standard Outputs:	All staff salaries to be paid in Quarter for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministr	All staff salaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministr
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Vote: 604 Napak District**2015/16 Quarter 2****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		
General Staff Salaries		57,000
Allowances		11,365
Welfare and Entertainment		995
Printing, Stationery, Photocopying and Binding		1,157
Bank Charges and other Bank related costs		28
Telecommunications		110
Travel inland		1,771
Travel abroad		0
Fuel, Lubricants and Oils		2,606
Maintenance - Vehicles		2,728
Wage Rec't:	47,140	57,000
Non Wage Rec't:	14,165	20,760
Domestic Dev't:		
Donor Dev't:		
Total	61,305	77,760

Additional information required by the sector on quarterly Performance

The department wrote local subsidy project and will be funded in the third quarter. Funds that will be part of the supplementary budgets.

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

Non Standard Outputs:

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

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

General Staff Salaries	298,197
Allowances	23,820
Workshops and Seminars	27,075
Staff Training	0
Hire of Venue (chairs, projector, etc)	0
Welfare and Entertainment	5,853
Printing, Stationery, Photocopying and Binding	3,235
Bank Charges and other Bank related costs	101
Other Utilities- (fuel, gas, firewood, charcoal)	4,050
Cleaning and Sanitation	445

Vote: 604 Napak District**2015/16 Quarter 2****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>Travel inland</i>		2,268
<i>Fuel, Lubricants and Oils</i>		5,502
<i>Maintenance - Vehicles</i>		340
<i>Wage Rec't:</i>	294,013	298,197
<i>Non Wage Rec't:</i>	44,850	11,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	93,915	61,217
Total	432,778	370,884

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)	250 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	5193 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	706 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge
<i>LG Unconditional grants</i>		0
<i>Conditional transfers for NGO Hospitals</i>		146,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	146,600	146,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	146,600	146,600

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	2000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	2367 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	192 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	160 (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)	56 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	212 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	104 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises
<i>LG Unconditional grants</i>		5,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,180	5,180

Vote: 604 Napak District**2015/16 Quarter 2****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>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,180	5,180

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

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))	3 (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))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
%age of approved posts filled with qualified health workers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	67 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))
Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
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)	24022 (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))	706 (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))
No. of children immunized with Pentavalent vaccine	2000 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	967 (Iriiri,Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
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))	830 (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	Planning of the outreach plans, and provision of the immunization activities
<i>Conditional transfers for PHC- Non wage</i>		14,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,500	14,419
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total

17,500

14,419

Additional information required by the sector on quarterly Performance

Most Development Projects had not yet taken off due the long procurement process. During the Quarter the department implemented Mass immunization campaign of measles with support for Gavi, WHO and Unicef

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

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

General Staff Salaries

466,832

Vote: 604 Napak District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	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 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 Nakicelet 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 Lorengedora PS in Lorengedora Sub county , Lorengedora Parish. 357 Cholichol PS in Lorengedora 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.)

14163 (Pupils per School: Lokopo Sub-County: Lokopo Parish - 244 Pupils in Lokopo P/S. Longalom Parish; 1,256 pupils in Longalom P/S. Akalale Parish; 349 Pupils in Nakicelet P/S. Apeitolim Parish; 407 Pupils in Apeitolim P/S. Ngoleriet Sub-County: Lokoreto Parish; 1,025 pupils in Kangole Boys P/S, 923 Pupils in Kangole Girls P/S. Naguleangolol Parish; 1,135 Pupils in Kalotom P/S. Naitakwae Parish; 510 Pupils in Lokodiokodio P/S. Kautakou Parish; 404 Pupils in Kautakou P/S. Lotome Sub-County: Moruongor Parish; 683 pupils in Lotome Boys P/S, 574 pupils in Lotome Girls P/S. Lomuno Parish; 377 pupils in Lomuno P/S. Kalokengel Parish; 312 pupils in Kalokengel P/S. Matany Sub-County: Lokuwas Parish; 244 pupils in Matany P/S. Morulinga Parish; 487 pupils in Morulinga P/S. Lokupoi Parish; 548 in Lokupoi P/S, 424 Pupils in Loodoi P/S. Lorengedora Sub-County; Lorengedora Parish; 701 Pupils in Lorengedora P/S. Cholichol Parish; 145 Pupils in Cholichol P/S. Irrir Sub-County: Irrir Parish; 1,025 pupils in Kapuat P/S, 304 Pupils in Alekilek P/S, 531 pupils in Kaurikiakinei P/S, 293 Pupils in Lomaratoit P/S. Tepeth Parish; 488 Pupils in Pilas P/S, 220 pupils in Amedek P/S, 287 Pupils in Kodike P/S, 267 Pupils in Nabwal P/S.)

No. of pupils sitting PLE

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

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

Vote: 604 Napak District**2015/16 Quarter 2****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 Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irriri sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)	30 (we expect 5 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 4 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 7 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 4 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 5 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 Nakiceet Ps 3 from Loodoi Ps,)
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	0 (In the 28 government Aided primary school in the district)
Non Standard Outputs:	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,181	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,181	0
Function: Secondary Education		
1. Higher LG Services		
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 (The Number of Students passing ' O' Level to reduce to 120 by 2015)
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)	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)
No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	222 (222 students being prepared to sit for UCE in 2015)
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage
<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

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: 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)	1316 (740 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 125 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 451 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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,057	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	39,057	0

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.)	78 (78 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.)	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Nawaikorot Parish, Ngoleriet sub county, Only 12 instructors currently available at the Institute; 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 2****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>		2,048
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		23
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,265	28,367
<i>Non Wage Rec't:</i>	12,500	2,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	51,265	30,438

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)
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)	1 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)
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,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))	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,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 in Quarters.)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)

Vote: 604 Napak District

2015/16 Quarter 2

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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6. Education

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

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 h
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Telecommunications		100
Travel inland		1,293
Fuel, Lubricants and Oils		2,000

Vote: 604 Napak District**2015/16 Quarter 2****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		
General Staff Salaries		20,030
Allowances		2,337
Staff Training		0
Books, Periodicals & Newspapers		200
Welfare and Entertainment		335
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		100
Bank Charges and other Bank related costs		62
Wage Rec't:	30,680	20,030
Non Wage Rec't:	2,338	6,977
Domestic Dev't:		
Donor Dev't:		
Total	33,018	27,007

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	Facilitation of DRC
Allowances		1,200
Printing, Stationery, Photocopying and Binding		550
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		3,750
Domestic Dev't:		
Donor Dev't:		
Total	0	3,750

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,)	38 (7 Community access roads equivalent to 38km maintained in the 7 sub counties,)
Non Standard Outputs:	N/A	7 Community access roads equivalent to 30km maintained in the 7 sub counties,
Conditional transfers for Road Maintenance		54,553
Wage Rec't:		0
Non Wage Rec't:	13,639	54,553
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,639	54,553

Output: Urban unpaved roads Maintenance (LLS)

Vote: 604 Napak District**2015/16 Quarter 2****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)
Length in Km of Urban unpaved roads routinely maintained	11 (Maintenance of Vehicle and equipment, Graveling of 3km, routine maintenance of 4km, mechanized routine maintenance of 4km)	5 (Maintenance of Vehicle and equipment, Graveling of 3km, routine maintenance of 4km, mechanized routine maintenance of 4km)
Non Standard Outputs:	N/A	Maintenance of Vehicle and equipment, Graveling of 3km, routine maintenance of 4km, mechanized routine maintenance of 4km
<i>Conditional transfers for Road Maintenance</i>		7,580
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,488	7,580
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,488	7,580
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	23.4 (23.4km under mechanized maintenance (Kangole-lotome road))	5 (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))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	29.6 (29.6km under Periodic Maintenance (Lorengecora- Tiirikol road and Iriiri -Napak road))	0 (Activity Rolled to third Quarter)
Non Standard Outputs:	N/A	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)
<i>Conditional transfers for feeder roads maintenance workshops</i>		6,572
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,750	6,572
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	95,750	6,572
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>		17,545
<i>Wage Rec't:</i>		0

Vote: 604 Napak District**2015/16 Quarter 2****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		
Non Wage Rec't:	20,066	17,545
Domestic Dev't:		0
Donor Dev't:		0
Total	20,066	17,545

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

Non Standard Outputs:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office. use of force on account to flush and clean out 2 Production wells at the District headquarters
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		6,529
General Staff Salaries		0
Allowances		2,390
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	9,325	10,219
Donor Dev't:		
Total	9,325	10,219
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	15 (Water quality analysis done at Kyoga Water management zone in Mbale)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	1 (District Water Supply and sanitation Coordination Committee meeting held with various stakeholders)
No. of water points tested for quality	0 (N/A)	15 (Water Quality testing and analysis done)
No. of supervision visits during and after construction	22 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	9 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation 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

Vote: 604 Napak District**2015/16 Quarter 2****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>Allowances</i>		3,926
<i>Bank Charges and other Bank related costs</i>		12
<i>Travel inland</i>		2,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,764	6,396
<i>Donor Dev't:</i>		
Total	12,764	6,396
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)	11 (verification of borehole drilling sites conducted in 1 villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but Stakeholders may come on board)	1 (this was not planned for but training was conducted by Samaritans Purse)
No. Of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	11 (the training will be conducted in third quarter)
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (11 water user Committees were formed)
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)	0 (This will be conducted in Third Quarter)
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	verification of Borehole drilling sites, communities sensitized on fulfillment of critical requirements, water user committees formed
<i>Allowances</i>		9,000
<i>Printing, Stationery, Photocopying and Binding</i>		491
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,171	12,991
<i>Donor Dev't:</i>	15,000	0
Total	19,171	12,991
Output: Promotion of Sanitation and Hygiene		

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing
<i>Allowances</i>		1,014
<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>	5,750	1,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,014
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	4 (4 Boreholes were rehabilitated in Lopeei Sub County, increased functionality of water sources)
No. of deep boreholes drilled (hand pump, motorised)	6 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	0 (4 Sitse for Borhole drilling verified and approved, contract agreementy to drill boreholes signed)
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.
<i>Other Fixed Assets (Depreciation)</i>		14,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,243	14,626
<i>Donor Dev't:</i>		0
Total	5,243	14,626
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)	0 (7 Sitse for Borhole drilling verified and approved, contract agreementy to drill boreholes signed)
No. of deep boreholes rehabilitated	0 (N/A)	4 (4 Boreholes were rehabilitated in Lopeei Sub County, increased functionality of water sources)
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>		8,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,209	8,923
<i>Donor Dev't:</i>		0

Vote: 604 Napak District**2015/16 Quarter 2****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>Total</i>	5,209	8,923
Output: PRDP-Construction of dams		
No. of dams constructed	1 (Routine maintenance of Arecheck Dam and valley Tanks.)	1 (Routine maintenance of Dams, facilitation of Dam care taker)
Non Standard Outputs:	Dams and Valley tanks well maintained	Dams and Valley tanks well maintained
<i>Other Fixed Assets (Depreciation)</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,650	400
<i>Donor Dev't:</i>		0
Total	1,650	400

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

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and fuel procured
<i>General Staff Salaries</i>		7,724
<i>Allowances</i>		2,053
<i>Medical expenses (To employees)</i>		452
<i>Welfare and Entertainment</i>		800
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		1,125
<i>Maintenance - Vehicles</i>		250
<i>Wage Rec't:</i>	7,993	7,724
<i>Non Wage Rec't:</i>	2,049	5,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,043	12,969

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 Lorengocora sub counties and Environmental screening on projects,	8 (8 technical staff and political wing from the sub county and district involved in charcoal survelience with two sub counties of Iriiri and
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Vote: 604 Napak District**2015/16 Quarter 2****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		
Non Standard Outputs:	schools on waste management.) 1 quarterly report produced.	Lorengecora) 1 report produced
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (demarcation, restoration and development of wetlands management plans)	1 (50 community members and ssu county staff involved formulation of wetlands action plans of Lokichar and Longorokipi wetlands.)
Area (Ha) of Wetlands demarcated and restored	1 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	50 (50 Local environment committee members involved in wetlands action plans formulation)
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	1 report produced and no restoration was done for any of the wetlands
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,003	1,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,003	1,385
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	12 (12 Technical staffs involved in economic environment inventory assessment in 8 sub counties of the district, 526 liters of fuel purchased, refreshments purchased)
Non Standard Outputs:	1 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.	1 report produced
<i>Allowances</i>		4,000
<i>Welfare and Entertainment</i>		3,477
<i>Printing, Stationery, Photocopying and Binding</i>		720

Vote: 604 Napak District**2015/16 Quarter 2****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		
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	7,225	10,197
Domestic Dev't:		
Donor Dev't:		
Total	7,225	10,197

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 Services Department**

Non Standard Outputs:	Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDOs induction.	Paid staff their salaries, minor repairs and maintenance of small office equipment, stationery was purchased and one quarterly staff meeting conducted.
Travel inland		1,016
Welfare and Entertainment		870
Printing, Stationery, Photocopying and Binding		970
Bank Charges and other Bank related costs		35
General Staff Salaries		43,138
Allowances		350
Wage Rec't:	43,651	43,138
Non Wage Rec't:	5,129	2,336
Domestic Dev't:		
Donor Dev't:	3,750	
Total	52,530	45,474

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		1,862
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	2,564	0
Domestic Dev't:		

Vote: 604 Napak District**2015/16 Quarter 2****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	2,564	0
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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.)	0 (Sub counties are still generating projects for PWDs)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,351	0
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*Domestic Dev't:**Donor Dev't:*

Total	5,351	0
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.
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<i>Conditional transfers for LGDP</i>		15,691
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	32,742	15,691
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<i>Donor Dev't:</i>	0	0
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Total	32,742	15,691
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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, Attended Workshops & Meetings. meals & Refreshments provided to the DTPC members, official contributions to Planners' Associations to be made, Bank charges paid.
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<i>General Staff Salaries</i>		12,930
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Vote: 604 Napak District**2015/16 Quarter 2****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		
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		700
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		715
Bank Charges and other Bank related costs		0
Travel inland		1,200
Fuel, Lubricants and Oils		0
Wage Rec't:	12,576	12,930
Non Wage Rec't:	1,742	3,815
Domestic Dev't:		
Donor Dev't:	8,338	
Total	22,656	16,745

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 certifiact

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		100
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,125	200
Domestic Dev't:		
Donor Dev't:		
Total	1,125	200

Output: Development Planning

Non Standard Outputs:

Prepare perfomance 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

Prepared and submitted LGBFP for FY 2016/17 and Q1 OBT progress report for FY 2015/16

Allowances		1,000
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Vote: 604 Napak District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	1,125	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,600

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.	Pay 5 staff salaries at the district head quarters on a monthly basis.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment in office thus Good service delivery.
General Staff Salaries		7,248
Allowances		190
Incapacity, death benefits and funeral expenses		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		80
Travel inland		988
Fuel, Lubricants and Oils		645
Maintenance - Vehicles		445
Maintenance – Other		150
Wage Rec't:	9,705	7,248
Non Wage Rec't:	5,500	2,698
Domestic Dev't:		
Donor Dev't:		
Total	15,205	9,946

Additional information required by the sector on quarterly Performance

Vote: 604 Napak District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,127,620	1,220,283
<i>Non Wage Rec't:</i>	453,726	453,726
<i>Domestic Dev't:</i>	69,246	69,246
<i>Donor Dev't:</i>		
Total	1,804,471	1,804,471

Vote: 604 Napak District

2015/16 Quarter 2

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 Inadequate Funding

Vote: 604 Napak District

2015/16 Quarter 2

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 October, November and December 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
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Expenditure

Vote: 604 Napak District

2015/16 Quarter 2

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

211101 General Staff Salaries	268,857	180,081	67.0%	
211103 Allowances	41,042	10,294	25.1%	
221009 Welfare and Entertainment	10,000	1,841	18.4%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,350	16.9%	
221012 Small Office Equipment	8,000	490	6.1%	
221014 Bank Charges and other Bank related costs	6,000	237	3.9%	
221017 Subscriptions	15,000	1,500	10.0%	
223004 Guard and Security services	12,000	1,000	8.3%	
227001 Travel inland	50,000	10,716	21.4%	
227004 Fuel, Lubricants and Oils	54,000	5,774	10.7%	
228002 Maintenance - Vehicles	24,000	3,511	14.6%	
Wage Rec't:	268,857	Wage Rec't: 180,081	Wage Rec't: 67.0%	
Non Wage Rec't:	422,868	Non Wage Rec't: 36,713	Non Wage Rec't: 8.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	691,724	Total 216,795	Total 31.3%	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	Staff salaries 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	0	Inadequate funding limiting performance of activities
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Expenditure

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

Vote: 604 Napak District

2015/16 Quarter 2

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 monthlyy. Bank reconciliation done by the 15th day of the subsequent month.)	15 January 2016 (The budget desk comprising of the CAO,CFO,Planner sat on the 28th day of August and November and made allocation. Salaries where processed and paid to all the staff of the district by 28th day for the months of July,August,September, October,November and December 2015, On going are the preparation of the DDP, Local Revenue Enhancement Plan and Departmental work plans. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,As set registers,Revenue registers posted monthlyy. Bank reconciliation done by the 15th day of the preceeding month.)	#Error	Funding provisions is very inadequate
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	During the First and second quareters Bank Reconciliations where done by the 5th day of subsequent month(August,September October November ,December 2015 and January 2016). Books of accounts posted daily.Salaries paid to all the District staff in financ		

Expenditure

211101 General Staff Salaries	136,662	76,878	56.3%
211103 Allowances	6,906	6,368	92.2%
221008 Computer supplies and Information Technology (IT)	4,000	210	5.3%

Vote: 604 Napak District

2015/16 Quarter 2

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

221009 Welfare and Entertainment	2,000	800	40.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	2,624	58.3%	
221012 Small Office Equipment	250	200	80.0%	
221014 Bank Charges and other Bank related costs	864	50	5.8%	
227001 Travel inland	10,200	7,248	71.1%	
227004 Fuel, Lubricants and Oils	8,000	3,883	48.5%	
228002 Maintenance - Vehicles	2,000	475	23.8%	
	<i>Wage Rec't:</i> 136,662	<i>Wage Rec't:</i> 76,878	<i>Wage Rec't:</i> 56.3%	
	<i>Non Wage Rec't:</i> 53,345	<i>Non Wage Rec't:</i> 21,858	<i>Non Wage Rec't:</i> 41.0%	
	<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 190,007	Total 98,736	Total 52.0%	

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)	12 July 2015 (Final budget and work plans are in place and fully approved by the District Council)	#Error	Inadequate funding towards the budget conference.
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)	20 November 2015 (The Budget conference was conducted on 20/11/2015 at Matany Nursing School Hall in Napak district, with the attendance of stake holders ,HODs, Sector heads, Partners and the Subcounty staffs. Budget Desk meeting was held at headquarters in the second quarter Approved Local Gov't Budget Framework papers were submitted to central Government Ministries by the 30th/11/2015)	#Error	

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	1,050	19.4%
227004 Fuel, Lubricants and Oils	4,550	190	4.2%

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	7,496	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,700	Total	7,496	Total	51.0%

Output: LG Expenditure mangement 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.	The Letters of submission of reports and accountabilities to various Ministries and Departments are in place-12 at the District Head Quaters Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	0	Resources are still meager .
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Expenditure

<i>211103 Allowances</i>	9,540		3,460		36.3%
<i>221009 Welfare and Entertainment</i>	4,000		1,346		33.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	6,600		1,580		23.9%
<i>227004 Fuel, Lubricants and Oils</i>	8,297		760		9.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,437	<i>Non Wage Rec't:</i>	7,146	<i>Non Wage Rec't:</i>	25.1%
<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	28,437	Total	7,146	Total	25.1%

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.)	15/10/2015 (The Sub Countys Final Accounts were submitted the CAOs office at the District Head Quarter on the 15th October 2015.)	#Error	Lack of funding to enable the purchase of the books of Accounts
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Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Books of accounts and receipt books purchased

The purchase of Books of accounts and receipt books was not implemented in the second quarter and has been deferred to the third quarters

Expenditure

211103 Allowances	10,200		9,521	93.3%
221009 Welfare and Entertainment	2,400		250	10.4%
221011 Printing, Stationery, Photocopying and Binding	9,300		7,475	80.4%
227004 Fuel, Lubricants and Oils	5,355		2,206	41.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	38,500	Non Wage Rec't:	19,452	Non Wage Rec't: 50.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
Total	38,500	Total	19,452	Total 50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Many demands placed on Capacity Building Grant made it impossible to fund the Post Graduate training for the Clerk Assistant in UMI

Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	11,000	5,500	50.0%
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%
222003 Information and communications technology (ICT)	700	700	100.0%
227001 Travel inland	2,000	1,751	87.5%
227004 Fuel, Lubricants and Oils	2,000	1,954	97.7%

Vote: 604 Napak District

2015/16 Quarter 2

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

228002 Maintenance - Vehicles	1,500	1,000	66.7%	
282103 Scholarships and related costs	1,100	700	63.6%	
<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i> 5,500	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	20,869	<i>Non Wage Rec't:</i> 13,141	<i>Non Wage Rec't:</i> 63.0%	
<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	31,869	Total 18,641	Total 58.5%	

Output: LG procurement management services

0 Inadequate funds failed Monitoring of contracts by PDU/Contracts committee at Sub Counties and also Workshops for local contractors could not be conducted

Vote: 604 Napak District

2015/16 Quarter 2

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 . 6 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	6,750	50.0%
211103 Allowances	4,000	5,520	138.0%
221001 Advertising and Public Relations	7,000	6,920	98.9%
221009 Welfare and Entertainment	400	985	246.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,276	63.8%
227001 Travel inland	1,500	1,340	89.3%
227004 Fuel, Lubricants and Oils	600	352	58.7%

Vote: 604 Napak District

2015/16 Quarter 2

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>	13,500	<i>Wage Rec't:</i>	6,750	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i>	16,393	<i>Non Wage Rec't:</i>	105.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,049	Total	23,143	Total	79.7%

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 Salariesto 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 Assorted Stationery purchased at District level Travelled inland for workshops , Sem	0	DSC lacked quorum and hence meetings were not conducted at District level; Human Resource Audits at Institutions and LLGs failed due to lack of funding
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Expenditure

211101 General Staff Salaries	36,810	18,405	50.0%		
211103 Allowances	6,000	3,000	50.0%		
221009 Welfare and Entertainment	1,600	980	61.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	305	15.3%		
227001 Travel inland	3,400	733	21.6%		
<i>Wage Rec't:</i>	36,810	<i>Wage Rec't:</i>	18,405	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	17,344	<i>Non Wage Rec't:</i>	5,018	<i>Non Wage Rec't:</i>	28.9%
<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	54,154	Total	23,423	Total	43.3%

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Land management services

No. of Land board meetings	(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.)	2 (Two land Board meeting was organized at the District Headquarters)	0	Some of the applications forms had errors while other had not been endorsed by the Area Land Committees at the time when the District Land Board sat. As a result, most of them were deferred
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.	land board meetings were organized at District level Stationery for land board operations was procured One Inspection visits carried out at the Sub Counties in qtr I Travelled inland for report submissions and meetings Fuel, Lubricants and Oils pr		

Expenditure

211103 Allowances	9,000	1,410	15.7%
221009 Welfare and Entertainment	1,500	150	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	120	7.1%
227004 Fuel, Lubricants and Oils	1,400	152	10.9%

Vote: 604 Napak District

2015/16 Quarter 2

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>	8,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,832	<i>Non Wage Rec't:</i>	9.2%
<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	28,000	Total	1,832	Total	6.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairpereson, Speakers and District Executive Committee Members paid at District level Six Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare alnd entertainment provided at district level Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Advertisement Public and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level, Peace and Security maintained at District level, Specific Monthly allowance paid to Councillors, Security meetings and interventions undertaken	Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level Two Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored twice in the 2 qu	0	The Electioneering activities have taken much of the time of councillors and makes it difficult to mobilize them to actively participate in Council programmes
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Expenditure

211101 General Staff Salaries	116,117	51,059	44.0%
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Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	70,022	49,344	70.5%	
221001 Advertising and Public Relations	300	300	100.0%	
221007 Books, Periodicals & Newspapers	1,640	1,000	61.0%	
221008 Computer supplies and Information Technology (IT)	1,500	1,000	66.7%	
221009 Welfare and Entertainment	2,100	1,378	65.6%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,896	47.4%	
223006 Water	300	300	100.0%	
227001 Travel inland	7,000	7,460	106.6%	
227004 Fuel, Lubricants and Oils	6,000	5,466	91.1%	
228002 Maintenance - Vehicles	7,000	11,628	166.1%	
	Wage Rec't: 116,117	Wage Rec't: 51,059	Wage Rec't: 44.0%	
	Non Wage Rec't: 102,771	Non Wage Rec't: 79,772	Non Wage Rec't: 77.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 218,888	Total 130,831	Total 59.8%	

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)	1 (1 District Land Board and 8 Area Land Committees trained at Matany Resource Centre from 6th- 8th Jan, 2016)	11.11	The department land sector is currently understaffed and additionally, there is no reliable transport in support of field operations
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	Phase II OF Block survey of the District Headquarters in final stages of procurement Radio talk shows on Land Rights information held Fuels and Lubricants for supervision purchased Procurement process for Laptop and Desktop Computer for District Land B		

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%	

Vote: 604 Napak District

2015/16 Quarter 2

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,086	<i>Non Wage Rec't:</i>	19,800	<i>Non Wage Rec't:</i>	35.9%
<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	55,086	Total	19,800	Total	35.9%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 6 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	Two Standing Committee meetings was held at District level Welfare and entertainment provided at meetings Two Business Committee sittings was held at District level Sector outputs monitored for Qtr I & Qtr II at the Sub Counties	0	Inadequate local revenue affects planned monitoring activities of the committees in the Sub Counties
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Expenditure

211103 Allowances	23,880	7,970	33.4%
221009 Welfare and Entertainment	2,500	1,378	55.1%
221011 Printing, Stationery, Photocopying and Binding	250	272	108.8%
227004 Fuel, Lubricants and Oils	684	680	99.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,377	<i>Non Wage Rec't:</i>	10,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,377	Total	10,300
			37.6%

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	Lack of transport to support the officers in the department to implement the activities and also
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Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>All staff salaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.</p>	<p>All staff sallaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministr</p>	<p>staff promotion and motivation is no there.</p>
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Expenditure

211101 General Staff Salaries	188,560	114,000	60.5%
211103 Allowances	22,913	12,065	52.7%
221009 Welfare and Entertainment	2,000	2,323	116.2%
221011 Printing, Stationery, Photocopying and Binding	5,500	1,537	27.9%
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	114,000	60.5%
Non Wage Rec't:	61,660	29,238	47.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	250,220	143,238	57.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 salaries was paid to the staff in all the Health Units. All staff

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be		have accessed their salaries during the quarter
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Expenditure

211101 General Staff Salaries	1,300,787	596,393	45.8%
211103 Allowances	94,830	58,634	61.8%
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	6,096	47.6%
221011 Printing, Stationery, Photocopying and Binding	26,550	5,775	21.8%
221014 Bank Charges and other Bank related costs	600	175	29.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,500	8,840	36.1%
224004 Cleaning and Sanitation	935	445	47.6%
227001 Travel inland	12,000	2,268	18.9%
227004 Fuel, Lubricants and Oils	26,000	5,982	23.0%
228002 Maintenance - Vehicles	6,000	2,840	47.3%
Wage Rec't:	1,300,787	596,393	Wage Rec't: 45.8%
Non Wage Rec't:	54,665	24,603	Non Wage Rec't: 45.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	376,650	117,976	Donor Dev't: 31.3%
Total	1,732,102	738,972	Total 42.7%

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)	512 (Matany Hospital Lokuwas Parish, Matany Sub County)	34.13	Only Hospital in the District and the introduction of the user fees by the Hospital
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1603 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2.67	
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	10581 (Matany Hospital, Lokuwas Parish, Matany Sub County)	10.58	
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge		

Expenditure

263102 LG Unconditional grants	0	146,500	N/A
263318 Conditional transfers for NGO Hospitals	586,401	146,600	25.0%

Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	586,401	<i>Non Wage Rec't:</i>	293,100	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	586,401	Total	293,100	Total	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	352 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	46.01	The Health Unit has low PHC releases which affects its performance in most indicators but a lot of efforts is being made to attain positive outcome.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	316 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	37.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	206 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	34.33	
Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	4367 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	54.59	
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises		

Expenditure

263102 LG Unconditional grants	0	10,360	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,719	<i>Non Wage Rec't:</i>	10,360	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,719	Total	10,360	Total	50.0%

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

%age of approved posts filled with qualified health workers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	67 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	74.44	The District has Failed to attract critical cadres especially dispensers and pharmacist.
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Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	120 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	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))	7 (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))	46.67	
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)	59022 (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)	42.16	
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))	2080 (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))	41.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	100.00	
No. of children immunized with Pentavalent vaccine	8000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	2967 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	37.09	

Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	18000 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	1356 (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))	7.53	
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Planning of the outreach plans, and provision of the immunization activities		

Expenditure

263313 Conditional transfers for PHC- Non wage	70,000	27,778	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	27,778	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	27,778	39.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengechora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengechora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4	100.00	Challenges faced included recruitment gap of twelve teachers who were interviewed but not formally appointed as well as lack food for boarding children including PLE candidates. Lack of Teachers for the deaf children
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Vote: 604 Napak District**2015/16 Quarter 2****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

	in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)		
No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengedora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (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.)	100.00	
Non Standard Outputs:	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%., -Improved efficiency and effectiveness in service delivery.	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%., -Improved efficiency and effectiveness in service delivery.		

Expenditure

211101 General Staff Salaries

1,736,454

933,663

53.8%

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,736,454	<i>Wage Rec't:</i>	933,663	<i>Wage Rec't:</i>	53.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,736,454	Total	933,663	Total	53.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)	100.00	Challenges faced included recruitment gap of twelve teachers who were interviewed but not formally appointed as well as lack food for boarding children including PLE candidates. Lack of Teachers for the deaf children contributes to the challenges faced.
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 Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps,)	30 (we expect 5 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 4 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 7 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 4 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 5 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,)	85.71	
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	0 (In the 28 government Aided primary school in the district)	.00	

Vote: 604 Napak District**2015/16 Quarter 2****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 (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. 1,096 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 Cholicol PS in Lorengecora Sub county , cholicol 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

14163 (Pupils per School: Lokopo Sub-County: Lokopo Parish - 244 Pupils in Lokopo P/S. Longalom Parish; 1,256 pupils in Longalom P/S. Akalale Parish; 349 Pupils in Nakiceelet P/S. Apeitolim Parish; 407 Pupils in Apeitolim P/S. Ngoleriet Sub-County: Lokoreto Parish; 1,025 pupils in Kangole Boys P/S, 923 Pupils in Kangole Girls P/S. Naguleangolol Parish; 1,135 Pupils in Kalotom P/S. Naitakwae Parish; 510 Pupils in Lokodiokodio P/S. Kautakou Parish; 404 Pupils in Kautakou P/S. Lotome Sub-County: Moruongor Parish; 683 pupils in Lotome Boys P/S, 574 pupils in Lotome Girls P/S. Lomuno Parish; 377 pupils in Lomuno P/S. Kalokengel Parish; 312 pupils in Kalokengel P/S. Matany Sub-County: Lokuwas Parish; 244 pupils in Matany P/S. Morulinga Parish; 487 pupils in Morulinga P/S. Lokupoi Parish; 548 in Lokupoi P/S, 424 Pupils in Loodoi P/S. Lorengecora Sub-County; Lorengecora Parish; 701 Pupils in Lorengecora P/S. Cholicol Parish; 145 Pupils in Cholicol P/S. Iri Sub-County: Iri Parish; 1,025 pupils in Kapuat P/S, 304 Pupils in Alekilek P/S, 531 pupils in Kaurikiakinei P/S, 293 Pupils in Lomaratoit P/S. Tepeth Parish; 488 Pupils in Pilas P/S, 220 pupils in Amedek P/S, 287 Pupils in Kodike P/S, 267 Pupils in Nabwal P/S.)

76.37

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)

Non Standard Outputs:	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.
	Participation in co curricular activities	Participation in co curricular activities

Expenditure

263311 Conditional transfers for Primary Education	136,725	45,359	33.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	136,725	45,359	<i>Non Wage Rec't:</i> 33.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	136,725	45,359	Total 33.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)	222 (222 students being prepared to sit for UCE in 2015)	100.00	Staff ceiling not filled up to measure pupil teacher contact hours as most teachers in these schools are: temporarily employed by Board of Governors. The recruitment process for teachers to fill the schools' ceilings has not been made possible.
No. of students passing O level	120 (The Number of Students passing ' O" Level to reduce to 120 by 2015)	120 (The Number of Students passing ' O" Level to reduce to 120 by 2015)	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)	88 (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)	200.00	
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	165,093	71.6%
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Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	230,446	<i>Wage Rec't:</i>	165,093	<i>Wage Rec't:</i>	71.6%
<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	165,093	Total	71.6%

*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)	1316 (740 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 125 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 451 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	99.40	USE funds are generally little compared to rising prices of different items in the market. Short of funds reduces the delivery efficiency and effectiveness of the institutions.
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.		

Expenditure

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

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

No. of students in tertiary education	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	78 (78 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	83.87	Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Nawaikorot Parish, Ngoleriet sub county, Only 12 instructors currently available at the Institute; Napak District. I wish the Centre fulfills the Celing of 20
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Nawaikorot Parish, Ngoleriet sub county, Only 12 instructors currently available at the Institute; Napak District.)	100.00	

Vote: 604 Napak District

2015/16 Quarter 2

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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6. Education

Non Standard Outputs: improved service delievery in the technical institute.-
- Training of Students in different fields.

improved service delievery in the technical institute.-
- Training of Students in different fields.

Expenditure

211101 General Staff Salaries	76,995	61,220	79.5%
Wage Rec't:	76,995	61,220	Wage Rec't: 79.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,995	61,220	Total 79.5%

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	Salariesto be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competions, Training of teachers on MDD	0	21 community schools not coded and Grant Aided to added teaching staff. High Teacher/Pupil ratio affects Teachers' output. No vehicle for supervision, Big geographical area.. Insufficient structures like latrines, classrooms etc in schools. Few trs
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Expenditure

211101 General Staff Salaries	105,060	56,734	54.0%
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%

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	105,060	<i>Wage Rec't:</i>	56,734	<i>Wage Rec't:</i>	54.0%
<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	67,800	Total	33.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	100.00	21 community schools not coded and Grant Aided to added teaching staff. High Teacher/Pupil ratio affects Teachers' output. No vehicle for supervision, Largr geographical are. Fewer structures like latrines, classrooms etc in schools. Fewer teaching staff.
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	100.00	
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	2 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	50.00	
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,L omaratoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))	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,Lo maratoit, 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 in Quarters.)	100.00	

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: - Improved school performance in terms of teaching and learning by 60% Improved school performance in terms of teaching and learning by 60%

- Proper curriculum coverage 60%. - Proper curriculum coverage 60%.

- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools

Expenditure

211103 Allowances	9,000	2,145	23.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,510	2,145	<i>Non Wage Rec't:</i> 15.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,510	2,145	Total 15.9%

Output: Sports Development services

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Critical yet to filled

Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries 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	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 h		
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Expenditure

222001 Telecommunications	400	200	50.0%
227001 Travel inland	6,750	3,463	51.3%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%
211101 General Staff Salaries	83,987	40,060	47.7%
211103 Allowances	9,352	4,674	50.0%
221003 Staff Training	1,000	760	76.0%
221007 Books, Periodicals & Newspapers	800	400	50.0%
221009 Welfare and Entertainment	1,200	724	60.3%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,100	39.3%
221012 Small Office Equipment	400	100	25.0%
221014 Bank Charges and other Bank related costs	400	186	46.4%

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	83,987	Wage Rec't:	40,060	Wage Rec't:	47.7%
Non Wage Rec't:	28,702	Non Wage Rec't:	13,607	Non Wage Rec't:	47.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,689	Total	53,666	Total	47.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	2 meetings was held	0	Converting the meetings in each quarter is hard due to the busy schedule of PM
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Expenditure

211103 Allowances	5,259	1,200	22.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
227004 Fuel, Lubricants and Oils	7,216	2,000	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,475	3,750	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,475	3,750	25.9%

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,)	38 (Opening of 38km stretch for CAR in the sub counties on going)	100.00	Lack of strong equipment Like the Grader in the District makes the activity expensive in term of hiring the equipment
Non Standard Outputs:	N/A	Opening of 38km stretch for CAR in the sub counties on going		

Expenditure

263312 Conditional transfers for Road Maintenance	54,554	54,553	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,554	54,553	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,554	54,553	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	Delayed soliciting of the suppliers of the road works materials
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Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	0 ()	0 (N/A)	0	
Non Standard Outputs:	N/A	Kickstarted the grading of Joshua akol road		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	97,952	30,650	31.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 97,952	<i>Non Wage Rec't:</i> 30,650	<i>Non Wage Rec't:</i> 31.3%	
	<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 97,952	Total 30,650	Total 31.3%	

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))	0 (Activity Rolled to third Quarter)	.00	Delayed procurement of suppliers of road works materials
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))	5 (Kickstarted with routine and perodic maint. on kangole-matany and Iriiri- Napak road)	13.89	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Kickstarted with routine and perodic maint. on kangole-matany and Iriiri- Napak road		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	327,800	6,572	2.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 327,800	<i>Non Wage Rec't:</i> 6,572	<i>Non Wage Rec't:</i> 2.0%	
	<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 327,800	Total 6,572	Total 2.0%	

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	Repairs were carried on the tipper lorry, Grader and supervision car	0	Delayed execution of road works activities led to under performance
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Expenditure

Vote: 604 Napak District

2015/16 Quarter 2

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

231005 Machinery and equipment	80,265	17,545	21.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	80,265	<i>Non Wage Rec't:</i> 17,545	<i>Non Wage Rec't:</i> 21.9%	
<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	80,265	Total 17,545	Total 21.9%	

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	N/A	0	Fluctuating prices of fuel on the world market, Regular and timely service of vehicle,
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Expenditure

227004 Fuel, Lubricants and Oils	5,120	2,600	50.8%	
228002 Maintenance - Vehicles	17,100	11,169	65.3%	
211101 General Staff Salaries	27,880	6,970	25.0%	
211103 Allowances	13,490	7,538	55.9%	
<i>Wage Rec't:</i>	27,880	<i>Wage Rec't:</i> 6,970	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	35,710	<i>Domestic Dev't:</i> 21,308	<i>Domestic Dev't:</i> 59.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	63,590	Total 28,277	Total 44.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	15 (N/A)	0	Lack of water quality testing kit, delays in the Contracts Committee sittings, few stakeholders turning up for the Coordination Meeting
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Vote: 604 Napak District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	84 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)	31 (N/A)	36.90	
No. of water points tested for quality	()	15 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (N/A)	0	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	N/A		

Expenditure

211103 Allowances	25,386	6,184	24.4%
221014 Bank Charges and other Bank related costs	724	100	13.9%
227001 Travel inland	8,253	5,583	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,713	11,867	23.4%
Donor Dev't:		0	0.0%
Total	50,713	11,867	23.4%

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)	11 (N/A)	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)	1 (N/A)	0	

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	62 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)	6 (N/A)	9.68	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Advocacy at District Level, Advocacy at sub County level)	11 (N/A)	137.50	
No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (N/A)	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	N/A		

Expenditure

211103 Allowances	73,183	15,582	21.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	491	10.9%
227004 Fuel, Lubricants and Oils	12,458	3,500	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,141	19,573	64.9%
Donor Dev't:	60,000	0	0.0%
Total	90,141	19,573	21.7%

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 implement the activities
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Vote: 604 Napak District

2015/16 Quarter 2

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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7b. Water

Expenditure

211103 Allowances	15,207	3,014	19.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
227004 Fuel, Lubricants and Oils	5,793	2,000	34.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 5,314	<i>Non Wage Rec't:</i> 23.1%	
<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	23,000	Total 5,314	Total 23.1%	

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	0 (N/A)	.00	delays in the implementation of drilling by the contractor
No. of deep boreholes rehabilitated	0 (N/A)	4 (N/A)	0	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	23,276	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>	122,810	<i>Domestic Dev't:</i> 23,276	<i>Domestic Dev't:</i> 19.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	122,810	Total 23,276	Total 19.0%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	7 (N/A)	0	delays in drilling process by the Contractor
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties Borehole drilling, casting and installation)	0 (N/A)	.00	
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	10,941	N/A	
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Vote: 604 Napak District

2015/16 Quarter 2

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>	174,282	<i>Domestic Dev't:</i>	10,941	<i>Domestic Dev't:</i>	6.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,282	Total	10,941	Total	6.3%

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and valley Tanks.)	3 (Arecheck Dam)	75.00	Poor Community attitude towards maintenance of the facilities
Non Standard Outputs:	Dams and Valley tanks well maintained	Dams and Valley tanks well maintained		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	1,670	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,400	<i>Domestic Dev't:</i>	1,670	<i>Domestic Dev't:</i>	30.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,400	Total	1,670	Total	30.9%

Confirmation by Head of Department

Name : _____

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and fuel procured	0	Transport to the field delays timely implementation of the activies
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Expenditure

211101 General Staff Salaries	44,748	15,449	34.5%
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

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	8,197	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: 15,449	Wage Rec't: 34.5%	
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 25,734	Total 45.0%	

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 projects, schools on waste management.)	8 (8 technical staff and political wing from the sub county and district involved in charcoal surveillance with two sub counties of Iriiri and Lorengocora)	200.00	Increased dependance of community on charcoal burning as trade Involvement of sub county political leaders in the trade
Non Standard Outputs:	4 quarterly reports produced.	1 report produced		

Expenditure

211103 Allowances	2,000	1,000	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,000	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 1,000	Total 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)	1 (50 community members and ssub county staff involved formulation of wetlands action plans of Lokichar and Longorokipi wetlands)	100.00	Need to wide spread involvement to other micro wetlands in Matany and Iriiri sub counties
Area (Ha) of Wetlands demarcated and restored	3 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	50 (50 Local environment committee members involved in wetlands action plans formulation)	1666.67	
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	1 report produced and no restoration was done for any of the wetlands		

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%	

Vote: 604 Napak District

2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>	1,385	<i>Non Wage Rec't:</i>	34.5%
<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	4,012	Total	1,385	Total	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 plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriiri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	12 (12 Technical staffs involved in economic environment inventory assessment in 8 sub counties of the district, 526 liters of fuel purchased, refreshments purchased)	4.80	Transport to the field delayed the activity timely implementation Dependance of community on natural resources
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	16,924	68.0%
221009 Welfare and Entertainment	0	3,477	N/A
221011 Printing, Stationery, Photocopying and Binding	0	720	N/A
227004 Fuel, Lubricants and Oils	0	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,898	<i>Non Wage Rec't:</i>	23,121
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,898	Total	23,121
			80.0%

Confirmation by Head of Department

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9. Community Based Services

Vote: 604 Napak District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDs induction.	Paid staff their salaries, minor repairs and maintenance of small office equipment, stationery was purchased and one quarterly staff meeting conducted.	0	Low funding
<i>Expenditure</i>				
227001 Travel inland	16,000	1,016		6.4%
221009 Welfare and Entertainment	600	870		145.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,270		84.7%
221014 Bank Charges and other Bank related costs	600	81		13.5%
211101 General Staff Salaries	174,606	86,277		49.4%
211103 Allowances	23,016	996		4.3%
	<i>Wage Rec't:</i> 174,606	<i>Wage Rec't:</i> 86,277	<i>Wage Rec't:</i>	49.4%
	<i>Non Wage Rec't:</i> 30,516	<i>Non Wage Rec't:</i> 3,328	<i>Non Wage Rec't:</i>	10.9%
	<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 89,604	Total	40.7%

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.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,099	3,724		61.1%
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> 1,862	<i>Non Wage Rec't:</i>	18.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 10,256	Total 1,862	Total	18.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD council meetings.)	0 (Sub counties are still generating projects for PWDs)	.00	Buracracy in the fomulation of groups makes it time consuming and the quarter availability of
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Vote: 604 Napak District

2015/16 Quarter 2

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:	N/A	N/A		0	Still inadequate funding
<i>Expenditure</i>					
211103 Allowances	21,403	3,454		16.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	21,403	3,454	<i>Non Wage Rec't:</i>	16.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%	
Total	21,403	3,454	Total	16.1%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.		0	Still inadequate
<i>Expenditure</i>					
263326 Conditional transfers for LGDP	130,969	35,332		27.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	130,969	35,332	<i>Domestic Dev't:</i>	27.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%	
Total	130,969	35,332	Total	27.0%	

Confirmation by Head of Department

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	53,369	25,859	48.5%
211103 Allowances	29,239	135	0.5%
221008 Computer supplies and Information Technology (IT)	0	600	N/A
221009 Welfare and Entertainment	2,000	2,210	110.5%
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	1,350	27.0%
221014 Bank Charges and other Bank related costs	600	97	16.1%
227001 Travel inland	4,000	1,200	30.0%
227004 Fuel, Lubricants and Oils	2,500	80	3.2%
Wage Rec't:	53,369	25,859	48.5%
Non Wage Rec't:	17,968	6,872	38.2%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	33,350	0	0.0%
Total	104,687	32,731	31.3%

Output: Demographic data collection

Non Standard Outputs:	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized,sensitized and trained communities on the importance of BDR Information 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 as a routine.
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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%

Vote: 604 Napak District

2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	16.2%
<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	6,500	Total	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 2011/16-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the Half year, Planning Unit Prepared Final Performance Contract form B FY 2015/16, Prepared and submitted LGBFP for FY 2016/17 and Q1 OBT progress report for FY 2015/16	0	Transport challenge and Delayed compliance of some Sub counties to submit vital reports in the development planning process.
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Expenditure

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

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis. Smooth office operations and good working environment in office thus Good service delivery.	Pay 5 staff salaries at the district head quarters on a monthly basis. Smooth office operations and good working environment in office thus Good service delivery.	0	N/A
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Expenditure

211101 General Staff Salaries	38,818	14,496	37.3%
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Vote: 604 Napak District

2015/16 Quarter 2

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

211103 Allowances	11,519	190	1.6%	
213002 Incapacity, death benefits and funeral expenses	0	500	N/A	
221009 Welfare and Entertainment	0	550	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5.3%	
227001 Travel inland	3,000	1,528	50.9%	
227004 Fuel, Lubricants and Oils	6,300	1,145	18.2%	
228002 Maintenance - Vehicles	0	695	N/A	
228004 Maintenance – Other	0	150	N/A	
<i>Wage Rec't:</i>	38,818	<i>Wage Rec't:</i> 14,496	<i>Wage Rec't:</i> 37.3%	
<i>Non Wage Rec't:</i>	23,519	<i>Non Wage Rec't:</i> 4,838	<i>Non Wage Rec't:</i> 20.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,337	Total 19,334	Total 31.0%	

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<i>Wage Rec't:</i>	4,652,656	<i>Wage Rec't:</i> 2,454,887	<i>Wage Rec't:</i> 52.8%
<i>Non Wage Rec't:</i>	2,840,276	<i>Non Wage Rec't:</i> 938,272	<i>Non Wage Rec't:</i> 33.0%
<i>Domestic Dev't:</i>	550,025	<i>Domestic Dev't:</i> 123,967	<i>Domestic Dev't:</i> 22.5%
<i>Donor Dev't:</i>	535,000	<i>Donor Dev't:</i> 117,976	<i>Donor Dev't:</i> 22.1%
Total	8,577,957	Total 3,635,101	Total 42.4%

Vote: 604 Napak District**2015/16 Quarter 2****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	49,419
Sector: Works and Transport				298,284	15,056
LG Function: District, Urban and Community Access Roads				298,284	15,056
<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)	Lorencecora- 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	6,572
LCII: Nabwal Parish				249,800	6,572
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine manual maint. of Iriiri- Napak road (5km)	Iriiri- Napak road	URF	N/A	4,800	0
Periodic maint. of Iriiri- Napak Road(10km)	Iriiri- Napak road	URF	N/A	245,000	6,572
Sector: Education				79,462	19,937
LG Function: Pre-Primary and Primary Education				79,462	19,937
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				2,000	0
LCII: Iriiri Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kaurikiakine P/S using a Cess pool	Kaurikiakine PS	PRDP	N/A	1,000	0
Rehabilitation of Kapuat P/S using a Cess pool	Kapuat PS	PRDP	N/A	1,000	0
Output: Teacher house construction and rehabilitation				40,434	0
LCII: Nabwal Parish				40,434	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 2****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	49,419
Rehabilitation of a teachers house at Kodike P/S	Kodike P/S	Conditional Grant to SFG	N/A	40,434	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Tepeth Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Pilas P/S	Pilas P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,028	19,937
LCII: Iriiri Parish				19,573	13,353
Item: 263311 Conditional transfers for Primary Education					
Lomaratoit P/S		Conditional Grant to Primary Education	N/A	3,219	2,220
Kapat P/S	Iriiri Trading centre	Conditional Grant to Primary Education	N/A	8,991	5,519
Alekilek P/S		Conditional Grant to Primary Education	N/A	2,779	2,270
Kaurikiakine P/S		Conditional Grant to Primary Education	N/A	4,584	3,343
LCII: Nabwal Parish				8,973	5,091
Item: 263311 Conditional transfers for Primary Education					
Nabwal P/S		Conditional Grant to Primary Education	N/A	3,020	2,013
Amedek P/S		Conditional Grant to Primary Education	N/A	2,647	882
Kodike P/S		Conditional Grant to Primary Education	N/A	3,306	2,195
LCII: Tepeth Parish				4,481	1,494
Item: 263311 Conditional transfers for Primary Education					
Pilas P/S		Conditional Grant to Primary Education	N/A	4,481	1,494
Sector: Health				47,508	6,354
LG Function: Primary Healthcare				47,508	6,354
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				32,312	0
LCII: Nabwal Parish				32,312	0
Item: 231005 Machinery and equipment					

Vote: 604 Napak District**2015/16 Quarter 2****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	49,419
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	6,354
LCII: Iriiri Parish				6,198	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Iriiri HCIII	Iriiri Trading Center	Conditional Grant to PHC - development	N/A	6,198	2,118
LCII: Nabwal Parish				4,499	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Nabwal HCII	Ariamriam	Conditional Grant to PHC - development	N/A	4,499	2,118
LCII: Tepeth Parish				4,499	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Amedek HCII	Losikait	Conditional Grant to PHC - development	N/A	4,499	2,118
Sector: Water and Environment				58,008	8,071
LG Function: Rural Water Supply and Sanitation				58,008	8,071
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				15,990	0
LCII: Iriiri Parish				9,594	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	9,594	0
LCII: Nabwal Parish				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
LCII: Tepeth Parish				3,198	0
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	3,198	0
Output: PRDP-Borehole drilling and rehabilitation				42,018	8,071
LCII: Iriiri Parish				0	4,036
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Kasile, malaba zone	PRDP	Completed	0	4,036
LCII: Nabwal Parish				42,018	0
Item: 312104 Other Structures					

Vote: 604 Napak District**2015/16 Quarter 2****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	49,419
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 in 2013/2014	Lomurunyange Village	Other Transfers from Central Government	N/A	0	2,018

Vote: 604 Napak District**2015/16 Quarter 2****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	24,766
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
Sector: Education				97,775	11,312
LG Function: Pre-Primary and Primary Education				97,775	11,312
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				70,000	0
LCII: Longalom				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Longalom P/S	Longalom P/S	PRDP	N/A	2,000	0
LCII: Lorikitae				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block with out an office at Lokopo P/S	Lokopo P/S	PRDP	N/A	68,000	0
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Longalom				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Longalom P/S using a Cess pool	Longalom PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Longalom				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Longalom P/S	Longalom P/S	PRDP	N/A	4,000	0
LCII: Lorikitae				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Lokopo P/S	Lokopo P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,775	11,312

Vote: 604 Napak District**2015/16 Quarter 2****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	24,766
LCII: Apeitolim				4,132	1,377
Item: 263311 Conditional transfers for Primary Education					
Apeitolim P/S		Conditional Grant to Primary Education	N/A	4,132	1,377
LCII: Kayepas				3,687	2,465
Item: 263311 Conditional transfers for Primary Education					
Nakiceelet P/S		Conditional Grant to Primary Education	N/A	3,687	2,465
LCII: Longalom				8,190	6,547
Item: 263311 Conditional transfers for Primary Education					
Longalom P/S		Conditional Grant to Primary Education	N/A	8,190	6,547
LCII: Lorikitae				2,766	922
Item: 263311 Conditional transfers for Primary Education					
Lokopo P/S		Conditional Grant to Primary Education	N/A	2,766	922
Sector: Health				216,491	3,177
LG Function: Primary Healthcare				216,491	3,177
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				205,288	0
LCII: Akalale				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Lokopo HCIII	Namoruakwgan	Conditional Grant to PHC Salaries	N/A	100,000	0
LCII: Apeitolim				105,288	0
Item: 231001 Non Residential buildings (Depreciation)					
ODP Construction in Apeitolim HCII	Apeitolim TC	Conditional Grant to PHC Salaries	N/A	105,288	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203	3,177
LCII: Akalale				6,198	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Lokopo HCIII	Akwamoru	Conditional Grant to PHC - development	N/A	6,198	2,118
LCII: Apeitolim				5,005	1,059
Item: 263313 Conditional transfers for PHC- Non wage					
Apeitolim HCII	Apeitolim Trading Center	Conditional Grant to PHC - development	N/A	5,005	1,059
Sector: Water and Environment				30,256	0
LG Function: Rural Water Supply and Sanitation				30,256	0

Vote: 604 Napak District**2015/16 Quarter 2****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	24,766
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lopee Sub County		<i>LCIV: Bokora</i>		309,376	27,033
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
Sector: Education				4,942	1,588
<i>LG Function: Pre-Primary and Primary Education</i>				4,942	1,588
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,942	1,588
LCII: Lopee Parish				4,942	1,588
Item: 263311 Conditional transfers for Primary Education					
Lopee P/S		Conditional Grant to Primary Education	N/A	4,942	1,588
Sector: Health				262,199	2,118
<i>LG Function: Primary Healthcare</i>				262,199	2,118
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				136,000	0
LCII: Lopee Parish				136,000	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD Construction in Kailukong HCII	Kailikong	Conditional Grant to PHC Salaries	N/A	136,000	0
Output: Staff houses construction and rehabilitation				120,000	0
LCII: Lopee Parish				120,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Staff House in Kailikong HCII	Kailikong	PRDP	N/A	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	2,118
LCII: Lokudumo Parish				6,198	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Lopee HCIII	Kalesa	Conditional Grant to PHC - development	N/A	6,198	2,118
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>					
Output: Borehole drilling and rehabilitation				35,160	16,252
LCII: Lokudumo Parish				3,198	5,484
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 2****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	27,033
Borehole Rehabilitation	Napalojam Village	Other Transfers from Central Government	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	0	5,384
Borehole Rehabilitation	Loparipar Village	Other Transfers from Central Government	Works Underway	0	5,384
Item: 312104 Other Structures					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	6,396	0
Windmill Repairs		Other Transfers from Central Government	N/A	1,359	0

Vote: 604 Napak District**2015/16 Quarter 2****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	6,528
Sector: Works and Transport				2,856	2,856
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,856</i>	<i>2,856</i>
<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
Sector: Education				2,956	1,553
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,956</i>	<i>1,553</i>
<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	Lorencegora PS	PRDP	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,956	1,553
LCII: Cholichol Parish				1,956	1,553
Item: 263311 Conditional transfers for Primary Education					
Cholichol P/S		Conditional Grant to Primary Education	N/A	1,956	1,553
Sector: Health				6,198	2,118
<i>LG Function: Primary Healthcare</i>				<i>6,198</i>	<i>2,118</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	2,118
LCII: Lolet Parish				6,198	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Lorencechora HCIII	Lolet	Conditional Grant to PHC - development	N/A	6,198	2,118
Sector: Water and Environment				65,745	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>65,745</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,718	0
LCII: Kokipurat Parish				2,718	0
Item: 312104 Other Structures					
Windmill Repairs		Other Transfers from Central Government	N/A	2,718	0
Output: PRDP-Borehole drilling and rehabilitation				63,027	0
LCII: Kokipurat Parish				63,027	0
Item: 312104 Other Structures					

Vote: 604 Napak District**2015/16 Quarter 2****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	6,528
Borehole Drilling, Casting and Installation		PRDP	N/A	63,027	0

Vote: 604 Napak District**2015/16 Quarter 2****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	34,821
Sector: Works and Transport				97,952	30,650
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,952</i>	<i>30,650</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,952	30,650
LCII: Kopopwa B				97,952	30,650
Item: 263312 Conditional transfers for Road Maintenance					
Town council		Other Transfers from Central Government	N/A	97,952	30,650
			(Road maintenance)		
Sector: Education				6,443	4,170
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,443</i>	<i>4,170</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,443	4,170
LCII: Lorengechora Ward A				6,443	4,170
Item: 263311 Conditional transfers for Primary Education					
Lorengechora P/S		Conditional Grant to Primary Education	N/A	6,443	4,170
Sector: Water and Environment				1,303	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,303</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,303	0
LCII: Lorengechora Ward A				1,303	0
Item: 312104 Other Structures					
Payment of Retention for 3 Stance VIP latrine		Other Transfers from Central Government	N/A	1,303	0

Vote: 604 Napak District**2015/16 Quarter 2****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	32,047
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
Sector: Education				49,891	19,593
LG Function: Pre-Primary and Primary Education				22,663	10,517
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,000	0
LCII: Moruongora Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lotome Girls P/S using a Cess pool	Lotome Girls PS	PRDP	N/A	1,000	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Kalokengel East Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Naachuka P/S	Naachuka PS	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,663	10,517
LCII: Kalokengel East Parish				3,362	2,300
Item: 263311 Conditional transfers for Primary Education					
Kalokengel P/S	Kalokengel P/S	Conditional Grant to Primary Education	N/A	3,362	2,300
LCII: Lomuno Parish				3,894	2,498
Item: 263311 Conditional transfers for Primary Education					
Lomuno P/S		Conditional Grant to Primary Education	N/A	3,894	2,498
LCII: Moruongora Parish				10,408	5,719
Item: 263311 Conditional transfers for Primary Education					
Lotome Girls P/S		Conditional Grant to Primary Education	N/A	4,092	1,734
Lotome Boys P/S		Conditional Grant to Primary Education	N/A	6,315	3,985
LG Function: Secondary Education				27,228	9,076
<i>Lower Local Services</i>					

Vote: 604 Napak District**2015/16 Quarter 2****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	32,047
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	2,118
LG Function: Primary Healthcare				6,198	2,118
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198	2,118
LCII: Moruongora Parish				6,198	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Lotome HCIII	Moruongor	Conditional Grant to PHC - development	N/A	6,198	2,118
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 2****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	364,626
Sector: Works and Transport				195,113	26,652
<i>LG Function: District, Urban and Community Access Roads</i>				<i>195,113</i>	<i>26,652</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				80,265	17,545
LCII: Nakichumet Parish				80,265	17,545
Item: 231005 Machinery and equipment					
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	N/A	40,000	12,545
			(good condition)		
Purchase of tyres and tubes for equipment		Other Transfers from Central Government	N/A	40,265	5,000
			(good condition)		
Output: PRDP-Rural roads construction and rehabilitation				88,741	0
LCII: Lokali Parish				81,240	0
Item: 231001 Non Residential buildings (Depreciation)					
opening and gravelling of Lokiteeded - Matany road	Lorengecora- Namendera road	PRDP	N/A	81,240	0
LCII: Nakichumet Parish				7,501	0
Item: 231007 Other Fixed Assets (Depreciation)					
Purchase of file cabinet		Other Transfers from Central Government	N/A	4,001	0
purchase of computer laptop		Other Transfers from Central Government	N/A	3,500	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 Maintenance (URF)				17,000	0
LCII: Lokuwas Parish				17,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Mechanized maintenance of Kangole- Matany Road (6km)	Kangole- Matany road	URF	N/A	12,000	0
Routine Maint. of Kangole - Matany road (6km)	Kangole - Matany Road	URF	N/A	5,000	0
Sector: Education				161,117	25,437

Vote: 604 Napak District**2015/16 Quarter 2****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	364,626
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,149</i>	<i>7,967</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Morulinga Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Morulinga P/s	Morulinga P/S	PRDP	N/A	2,000	0
Output: PRDP-Latrine construction and rehabilitation				20,000	0
LCII: Lokupoi Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lokupoi P/S using a Cess pool	Lokupoi PS	PRDP	N/A	1,000	0
Rehabilitation of Loodoi P/S using a Cess pool	Loodoi PS	PRDP	N/A	1,000	0
LCII: Morulinga Parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 StanceLatrines at Morulinga P/S	Morulinga PS	PRDP	N/A	18,000	0
Output: PRDP-Provision of furniture to primary schools				4,000	0
LCII: Lokupoi Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Loodoi P/S	Loodoi P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,149	7,967
LCII: Lokupoi Parish				9,351	4,474
Item: 263311 Conditional transfers for Primary Education					
Loodoi P/S		Conditional Grant to Primary Education	N/A	4,108	2,789
Lokupoi P/S		Conditional Grant to Primary Education	N/A	5,243	1,685
LCII: Lokuwas Parish				4,022	1,950
Item: 263311 Conditional transfers for Primary Education					
Matany P/S		Conditional Grant to Primary Education	N/A	4,022	1,950

Vote: 604 Napak District**2015/16 Quarter 2****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	364,626
LCII: Morulinga Parish				4,775	1,543
Item: 263311 Conditional transfers for Primary Education					
Morulinga P/S		Conditional Grant to Primary Education	N/A	4,775	1,543
<i>LG Function: Secondary Education</i>				116,968	17,470
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				63,774	0
LCII: Lokuwas Parish				63,774	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a multi purpose Hall at St Daniel Comboni SS	St Daniel Comboni SS	PRDP	N/A	63,774	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,194	17,470
LCII: Lokuwas Parish				53,194	17,470
Item: 321419 Conditional transfers to Secondary Schools					
St. Daniel Comboni SS		Conditional Grant to Secondary Salaries	N/A	53,194	17,470
Sector: Health				809,909	303,618
<i>LG Function: Primary Healthcare</i>				809,909	303,618
<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	293,100
LCII: Lokuwas Parish				586,401	293,100
Item: 263102 LG Unconditional grants					

Vote: 604 Napak District**2015/16 Quarter 2****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	364,626
Matany Hospital	Lolain	Conditional Grant to PHC- Non wage	N/A	0	146,500
Item: 263318 Conditional transfers for NGO Hospitals					
Matany Hospital	Lolain	Conditional Grant to PHC - development	N/A	586,401	146,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	10,518
LCII: Lokuwas Parish				16,009	8,400
Item: 263313 Conditional transfers for PHC- Non wage					
Bokora HSD	Lolain	Conditional Grant to PHC - development	N/A	16,009	8,400
LCII: Morulinga Parish				4,499	2,118
Item: 263313 Conditional transfers for PHC- Non wage					
Morulinga HCII	Lokitela	Conditional Grant to PHC - development	N/A	4,499	2,118
Sector: Water and Environment				293,353	8,919
LG Function: Rural Water Supply and Sanitation				293,353	8,919
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				158,203	0
LCII: Nakichumet Parish				158,203	0
Item: 231002 Residential buildings (Depreciation)					
Construction of District Water Office Block		Other Transfers from Central Government	N/A	158,203	0
Output: Office and IT Equipment (including Software)				0	3,135
LCII: Nakichumet Parish				0	3,135
Item: 231005 Machinery and equipment					
Epson Projector and Projector stand		Other Transfers from Central Government	N/A	0	3,135
Output: Other Capital				27,737	0
LCII: Nakichumet Parish				27,737	0
Item: 312104 Other Structures					
Completion of Rainwater Harvesting System at District Headquarters		Other Transfers from Central Government	N/A	27,737	0
Output: PRDP-Construction of public latrines in RGCs				7,546	0
LCII: Nakichumet Parish				7,546	0
Item: 312104 Other Structures					
Construction of 2 Stance VIP Latrine		Other Transfers from Central Government	N/A	6,500	0

Vote: 604 Napak District**2015/16 Quarter 2****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	364,626
Payment of Retention for Latrine Constructed in 2014/15		Other Transfers from Central Government	N/A	1,046	0
Output: Borehole drilling and rehabilitation				43,377	5,384
LCII: Lokali Parish				21,009	5,384
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation	Moru aloyete Village	Other Transfers from Central Government	Works Underway	0	5,384
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 Instaallation		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	400
LCII: Nakichumet Parish				5,400	400
Item: 231007 Other Fixed Assets (Depreciation)					
facilitation of Dam Care taker		Other Transfers from Central Government	Works Underway	0	400
Item: 312104 Other Structures					
Maintenance of Dam and Valley Tanks		PRDP	N/A	4,200	0
Allowance for Dam caretaker		PRDP	N/A	1,200	0
Sector: Public Sector Management				190,130	0
LG Function: District and Urban Administration				190,130	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,130	0

Vote: 604 Napak District**2015/16 Quarter 2****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	364,626
LCII: Nakichumet Parish				20,130	0
Item: 312104 Other Structures					
Chain link fencing District offices		LGMSD (Former LGDP)	N/A	20,130	0
Output: PRDP-Buildings & Other Structures				25,000	0
LCII: Nakichumet Parish				25,000	0
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 2****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	89,731
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	71,579
LG Function: Pre-Primary and Primary Education				148,771	15,199
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,000	0
LCII: Kautakou Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of one classroom with lightning at Kautakou P/S	Kautakou P/S	PRDP	N/A	2,000	0
Output: PRDP-Latrine construction and rehabilitation				3,000	0
LCII: Lokoreto Parish				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kangole Boys P/S using a Cess pool	Kangole boys PS	PRDP	N/A	1,000	0
Rehabilitation of Kangole Girls P/S using a Cess pool	Kangole Girls PS	PRDP	N/A	1,000	0
LCII: Nawaikorot Parish				1,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Kalotom P/S using a Cess pool		PRDP	N/A	1,000	0
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Naitakwae Parish				100,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 604 Napak District**2015/16 Quarter 2****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	89,731
Construction of a teachers house at Lokodiokodioi P/S	Lokodiokodioi P/S	Conditional Grant to SFG	N/A	100,000	0
Output: PRDP-Provision of furniture to primary schools				8,000	0
LCII: Lokoreto Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Kangole Boys P/S	Kangole Boys PS	PRDP	N/A	4,000	0
LCII: Nawaikorot Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of desk , tables and Chairs to Lomerimong P/S	Lomerimong P/S	PRDP	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,771	15,199
LCII: Kautakou Parish				3,711	1,237
Item: 263311 Conditional transfers for Primary Education					
Kautakou P/S		Conditional Grant to Primary Education	N/A	3,711	1,237
LCII: Lokoreto Parish				17,213	7,824
Item: 263311 Conditional transfers for Primary Education					
Kangole Boys P/S		Conditional Grant to Primary Education	N/A	9,039	2,760
Kangole Girls P/S		Conditional Grant to Primary Education	N/A	8,174	5,064
LCII: Naitakwae Parish				4,870	3,198
Item: 263311 Conditional transfers for Primary Education					
Lokodiokodioi P/S		Conditional Grant to Primary Education	N/A	4,870	3,198
LCII: Nawaikorot Parish				9,977	2,940
Item: 263311 Conditional transfers for Primary Education					
Kalotom P/S		Conditional Grant to Primary Education	N/A	9,977	2,940
LG Function: Secondary Education				75,806	56,380
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,806	56,380
LCII: Lokoreto Parish				75,806	56,380
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 604 Napak District**2015/16 Quarter 2****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	89,731
Kangole Girls S.S.S		Conditional Grant to Secondary Salaries	N/A	75,806	56,380
Sector: Health				25,218	11,734
LG Function: Primary Healthcare				25,218	11,734
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,719	10,360
LCII: Lokoreto Parish				20,719	10,360
Item: 263102 LG Unconditional grants					
Kangole Health Centre III	Kangole Complex	Conditional Grant to PHC- Non wage	N/A	0	10,360
Item: 321418 Conditional transfers to NGO Hospitals					
KangOLE HCIII	Kangole Complex	Conditional Grant to PHC - development	N/A	20,719	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,499	1,374
LCII: Nawaikorot Parish				4,499	1,374
Item: 263313 Conditional transfers for PHC- Non wage					
Ngoleriet HCII	Nawaikorot A	Conditional Grant to PHC - development	N/A	4,499	1,374
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 2****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	41,112
Sector: Water and Environment				0	5,780
LG Function: Rural Water Supply and Sanitation				0	5,780
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	1,640
LCII: Not Specified				0	1,640
Item: 231007 Other Fixed Assets (Depreciation)					
Verification of Borehole drilling sites	Lopei and Lotome Sub Counties	Other Transfers from Central Government	Not Started	0	1,640
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	35,332
LG Function: Community Mobilisation and Empowerment				130,969	35,332
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				130,969	35,332
LCII: Not Specified				130,969	35,332
Item: 263326 Conditional transfers for LGDP					
CDD Groups	All Sub Counties	LGMSD (Former LGDP)	N/A	130,969	35,332

Vote: 604 Napak District**2015/16 Quarter 2****Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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