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**Vote: 543** Nakapiripirit District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2016/17. 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, Nakapiripirit District**

Date: 2/27/2017

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

**Vote: 543** Nakapiripirit District**2016/17 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	249,044	40,624	16%
2a. Discretionary Government Transfers	3,961,242	2,297,162	58%
2b. Conditional Government Transfers	8,455,778	3,929,342	46%
2c. Other Government Transfers	2,212,079	646,075	29%
4. Donor Funding	2,909,060	483,941	17%
<b>Total Revenues</b>	<b>17,787,202</b>	<b>7,397,144</b>	<b>42%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,204,037	2,018,827	1,630,143	63%	51%	81%
2 Finance	247,877	139,798	139,798	56%	56%	100%
3 Statutory Bodies	356,813	174,914	174,913	49%	49%	100%
4 Production and Marketing	767,735	273,444	196,989	36%	26%	72%
5 Health	3,694,027	985,289	959,466	27%	26%	97%
6 Education	5,784,818	2,509,814	2,389,525	43%	41%	95%
7a Roads and Engineering	1,142,994	337,268	323,092	30%	28%	96%
7b Water	1,206,399	557,059	359,674	46%	30%	65%
8 Natural Resources	242,775	52,751	28,844	22%	12%	55%
9 Community Based Services	905,519	285,485	211,709	32%	23%	74%
10 Planning	191,150	46,260	46,260	24%	24%	100%
11 Internal Audit	43,059	15,651	15,651	36%	36%	100%
<b>Grand Total</b>	<b>17,787,202</b>	<b>7,396,560</b>	<b>6,476,066</b>	<b>42%</b>	<b>36%</b>	<b>88%</b>
Wage Rec't:	7,100,001	3,536,166	3,516,912	50%	50%	99%
Non Wage Rec't:	2,658,269	1,032,414	1,003,774	39%	38%	97%
Domestic Dev't	5,119,873	2,344,039	1,549,729	46%	30%	66%
Donor Dev't	2,909,060	483,941	405,651	17%	14%	84%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

By end of Second quarter, the District had a cumulative receipt of Ushs. 7,397,144,000 i.e. 42 percent of the planned Ushs. 17,787,202,000.

Local revenue cumulatively performed to a tune of Ushs. 40,624,000 i.e. 16 percent of the planned local revenue of Ushs. 249,044,000, contributing 0.5 percent to the total collections in the two quarters. This low performance is attributed to overall reduction in the cattle herd in the District, weak supervision of local revenue collection, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

Cumulatively, the Central Government grants performed to a tune of Ushs. 6,872,579,000 i.e. 47 percent of the planned Ushs.14,629,098,000. This was 92.9 percent contribution to the total

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## **Vote: 543** Nakapiripirit District

## **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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collections as at end of the quarter. This performance in the Central Grants was mainly due disbursement of funds 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

The cumulative collection from donors/development partners was Ushs. 483,941,000 by the end of quarter two. This is about 17 percent of the projected Ushs. 2,909,060,000 and overall 6.5 percent to the District collections. Under performance could be explained by the general cut in donor funding in the country.

Cummulatively in quarter one and two, the District received Ushs. 7,397,144,000 and disbursed Ushs. 6,476,066,000. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the District spent Ushs. 6,476,066,000 out of the Ushs. 7,396,560,000 that is 87.6 percent of the receipts and overall 36.4 percent of the projected Ushs. 17,787,202,000 for the whole FY. This left Ushs. 912,078,000 as unspent balances as at end of the quarter. The unspent balance was due to:

- Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit
- Inadequate understanding of the different role played by key stakeholders in the procurement process
- Delayed communication of funds disbursement, approved work plans and budgets by the donors like UNICEF, SUSTAIN

Low capacity of the local contractors any change in weather affects project implementation.

Slow rate of implementation of programmes such as YLP, CDD delay in submission of groups by LLGs.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>249,044</b>	<b>40,624</b>	<b>16%</b>
Local Service Tax	15,000	8,560	57%
Business licences	5,451	175	3%
Inspection Fees	372	74	20%
Local Government Hotel Tax	3,000	7,824	261%
Market/Gate Charges	24,042	1,851	8%
Miscellaneous	60,137	536	1%
Other Fees and Charges	106,990	20,860	19%
Property related Duties/Fees	12,359	675	5%
Land Fees	21,693	70	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,961,242</b>	<b>2,297,162</b>	<b>58%</b>
Urban Unconditional Grant (Wage)	42,233	21,116	50%
Urban Discretionary Development Equalization Grant	17,860	11,907	67%
District Unconditional Grant (Wage)	1,341,738	670,869	50%
Urban Unconditional Grant (Non-Wage)	34,686	17,343	50%
District Unconditional Grant (Non-Wage)	643,336	321,668	50%
District Discretionary Development Equalization Grant	1,881,388	1,254,259	67%
<b>2b. Conditional Government Transfers</b>	<b>8,455,778</b>	<b>3,929,342</b>	<b>46%</b>
General Public Service Pension Arrears (Budgeting)	99,850	0	0%
Transitional Development Grant	265,695	150,899	57%
Sector Conditional Grant (Wage)	5,673,796	2,836,898	50%
Sector Conditional Grant (Non-Wage)	1,431,281	310,694	22%
Pension for Local Governments	58,148	29,074	50%
Gratuity for Local Governments	97,369	48,685	50%
Development Grant	829,638	553,092	67%
<b>2c. Other Government Transfers</b>	<b>2,212,079</b>	<b>646,075</b>	<b>29%</b>
Unspent balances – Conditional Grants		62,562	
Youth Livelihood Programme	386,000	63,196	16%
Road Fund		266,627	
Regional Pastoral Livelihoods Resilience Project	330,000	89,426	27%
NUSAF 3	1,409,292	77,802	6%
GAVI (MOH)	86,787	0	0%
UWEP		23,900	
Unspent balance for water sector		62,562	
<b>4. Donor Funding</b>	<b>2,909,060</b>	<b>483,941</b>	<b>17%</b>
CUAMM		5,200	
EU(FAO)	50,000	0	0%
GIZ(Climate Change Adaptation)	120,750	14,330	12%
IRC		2,500	
Others		32,011	
Sustain Projects		30,955	
UNFPA	215,000	141,386	66%
WHO		34,074	
UNICEF	2,523,310	223,484	9%
<b>Total Revenues</b>	<b>17,787,202</b>	<b>7,397,144</b>	<b>42%</b>

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

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## **Vote: 543** Nakapiripirit District

## **2016/17 Quarter 2**

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### **Summary: Cumulative Revenue Performance**

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The District managed to collect total revenue of Ushs 20,551,565 in the Second Quarter of FY 2016/17 i.e. 8.3 percent of the planned Ushs. 249,044,000 in the year and 33 percent of the planned Ushs. 62,258,250 in the quarter.

Local Service Tax and others revenues (Bidding fees) performed well since they are easy to collect and mostly collected in quarter two.

Low performance in business licences, land fees, inspection fees, market charges, forest produce revenues was mainly due to low collections from cattle markets due to reduced number of animals in the district, weak supervision of sub counties, ban on charcoal burning and Enguli(local waragi trade) and late reporting by Lower Local Governments (LLGs) on local collections

#### **(ii) Cumulative Performance for Central Government Transfers**

In the Second Quarter of FY 2016/17, the District managed to collect Ushs. 3,611,347,000 i.e. 24.7 percent of the planned Ushs. 14,629,099,000 from Central Government.

This shows an improvement compared to 1st quarter performance, and its attributed disbursement of development funds by more than 25% by Central Government.

#### **(iii) Cumulative Performance for Donor Funding**

In the Second Quarter of FY 2016/17, the District received Ushs. 178,400,980 from donors/ development partners. This is a 24.5 percent of expected quarterly collection of Ushs. 727,264,875, and only 6.1% percent of the planned Ushs. 2,909,059,500 in the whole FY.

Second quarter donor performance indicated a 41.6% reduction from Quarter one collection, this emanated from failure from some donors/ development partners to meet their commitments for reasons beyond the District's knowledge.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,361,021	623,186	46%	340,255	304,576	90%
General Public Service Pension Arrears (Budgeting)	99,850	0	0%	24,963	0	0%
Pension for Local Governments	58,148	29,074	50%	14,537	14,537	100%
Gratuity for Local Governments	97,369	48,685	50%	24,342	24,342	100%
Locally Raised Revenues	81,925	23,797	29%	20,481	11,898	58%
Multi-Sectoral Transfers to LLGs	112,088	95,640	85%	28,022	50,365	180%
District Unconditional Grant (Non-Wage)	257,987	87,483	34%	64,497	32,981	51%
District Unconditional Grant (Wage)	653,653	338,507	52%	163,413	170,451	104%
<i>Development Revenues</i>	1,843,016	1,395,642	76%	460,754	888,440	193%
Donor Funding		139,482		0	51,494	
Other Transfers from Central Government	1,409,292	101,702	7%	352,323	75,282	21%
Multi-Sectoral Transfers to LLGs	145,691	726,377	499%	36,423	456,801	1254%
District Discretionary Development Equalization Grant	288,033	423,615	147%	72,008	304,863	423%
Urban Discretionary Development Equalization Grant		4,465		0	0	
<b>Total Revenues</b>	<b>3,204,037</b>	<b>2,018,827</b>	<b>63%</b>	<b>801,009</b>	<b>1,193,016</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,361,021	623,185	46%	340,255	304,576	90%
Wage	738,119	354,532	48%	184,530	181,010	98%
Non Wage	622,902	268,653	43%	155,726	123,566	79%
<i>Development Expenditure</i>	1,843,016	1,006,958	55%	460,754	706,497	153%
Domestic Development	1,843,016	900,204	49%	460,754	599,743	130%
Donor Development	0	106,754		0	106,754	
<b>Total Expenditure</b>	<b>3,204,036</b>	<b>1,630,143</b>	<b>51%</b>	<b>801,009</b>	<b>1,011,073</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		388,684	21%			
Domestic Development		355,955	19%			
Donor Development		32,728				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>388,684</b>	<b>12%</b>			

In the Second quarter, the department received Ushs. 1,193,016,000 i.e. more than 100 percent of Ushs. 801,009,000 which was planned in the quarter. This receipt entailed multi-sectoral transfers to Lower Local Governments of Ushs. 456,801,000 inform of District Discretionary Equalization grant, Unconditional grant Non-wage, Urban Discretionary Equalization Grant, Urban Wage and Non-wage.

Expenditures in the quarter totaled to Ushs. 1,011,073,000 i.e. more than 100 percent of the Ushs. 801,009,000 planned in the quarter. Ushs. 181,010,000 were spent on wages, Ushs 123,566,000 on non-wage recurrent activities and Ushs. 706,497,000 on development expenditure.

Cumulatively, in the two quarters revenues amounted to Ushs. 2,037,517,000 i.e. 64 percent of approved annual budget of Ushs. 3,204,037,000. Cumulative expenditure totaled to Ushs. 1,648,833,000 i.e. 51 percent of planned annual expenditure of Ushs. 3,204,037,000.

By the end of Second quarter, the department realized unspent balance of Ushs. 388, 684 000, of which Ush. 32,728,000 from donor (UNICEF) and Ushs. 355,955,000 for domestic development.

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

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 1a: Administration**

Delayed award of contracts due late start of the procurement process

Poor roads condition leading to slow down of contracts implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	65	65
%age of staff appraised	80	70
%age of staff whose salaries are paid by 28th of every month	70	80
%age of pensioners paid by 28th of every month	50	80
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	30	0
No. of computers, printers and sets of office furniture purchased	17	17
No. of existing administrative buildings rehabilitated	0	1
No. of administrative buildings constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,204,036</b>	<b>1,630,143</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,204,036</b>	<b>1,630,143</b>

The procurables such as motor vehicles, computers, constructions and rehabilitation works have not been achieved as a result of delayed start of the procurement process which is at bidding stage now.

The capacity building plan was in place and 3 out of 12 capacity building sessions had been conducted.

The establishment was at 65 percent as per the recommendations of public service however this includes bedridden staffs thus affecting service delivery at the district

Quarterly monitoring and reporting had been done up to end of the quarter however, this was affected by late start of most construction works due procurement delays.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	243,377	139,798	57%	60,844	72,212	119%
Locally Raised Revenues	20,591	4,363	21%	5,148	2,182	42%
Multi-Sectoral Transfers to LLGs	38,461	2,396	6%	9,615	0	0%
District Unconditional Grant (Non-Wage)	39,178	57,182	146%	9,795	32,102	328%
District Unconditional Grant (Wage)	145,147	75,858	52%	36,287	37,929	105%
<i>Development Revenues</i>	4,500	0	0%	1,125	0	0%
District Discretionary Development Equalization Gran	4,500	0	0%	1,125	0	0%
<b>Total Revenues</b>	<b>247,877</b>	<b>139,798</b>	<b>56%</b>	<b>61,969</b>	<b>72,212</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	243,377	139,798	57%	60,844	74,394	122%
Wage	145,147	78,254	54%	36,287	37,929	105%
Non Wage	98,230	61,545	63%	24,557	36,466	148%
<i>Development Expenditure</i>	4,500	0	0%	1,125	0	0%
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>247,877</b>	<b>139,798</b>	<b>56%</b>	<b>61,969</b>	<b>74,394</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

In Second quarter, the Department received a total of Ushs. 72,212,000. i.e more than 100 percent of the Ushs 61,969,000 planned in the quarter. Expenditure in the quarter was Ushs. 72,212,000 i.e 120 percent of the planned Ushs. 61,969,000. Ushs.37,929,000 was wages and Ushs.36,466,000 non-wage. The expenditures were more than the revenues because of the balances from unspent funds in the previous quarter.

Cumulative revenues and expenditures had the same figure of Ushs. 139,798,000 i.e. 56 percent of Ushs. 247,877,000 planned as revenues and expenditures for the all financial year.

No unspent balance was realized during quarter two.

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

No unspent balance

**(ii) Highlights of Physical Performance**

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



**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	15000	15671
Value of Hotel Tax Collected	3000	712
Value of Other Local Revenue Collections	106990	21396
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>247,877</b>	<b>139,798</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,877</b>	<b>139,798</b>

The highlights of the quarter include

Final Accounts 2015/16 had been finalised and submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor Generals response.

The Workplans and budgets were presented to council as planned

Local Service tax performed well i.e. from the expected Ushs. 3,750,000, Ushs. 7,823,799 was collected in the 2nd quarter. This could be explained by the access to the payroll of most of the teachers and health workers

The District however, did not achieve anything from the hotel tax collection due to lack of hotels in the area

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	356,813	174,914	49%	89,203	91,415	102%
Locally Raised Revenues	28,400	12,464	44%	7,100	6,472	91%
Multi-Sectoral Transfers to LLGs	54,980	0	0%	13,745	0	0%
District Unconditional Grant (Non-Wage)	127,003	92,822	73%	31,751	50,130	158%
District Unconditional Grant (Wage)	146,430	69,628	48%	36,607	34,814	95%
<b>Total Revenues</b>	<b>356,813</b>	<b>174,914</b>	<b>49%</b>	<b>89,203</b>	<b>91,415</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	356,813	174,913	49%	89,203	91,415	102%
Wage	146,430	69,628	48%	36,607	34,814	95%
Non Wage	210,383	105,286	50%	52,596	56,601	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>356,813</b>	<b>174,913</b>	<b>49%</b>	<b>89,203</b>	<b>91,415</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Statutory Bodies in the second quarter received Ushs. 91,415,000 i.e. more than 100 percent of the expected Ushs. 89,203,000 in the quarter, there was increase in receipt of funds from Local revenue and District unconditional grant due to salary arrears, offset none allocation of PAF monitoring funds and execute more council business in the sector.

Expenditure in the quarter was Ushs. 91,415,000 i.e. more than 100 percent of the Ushs. 89,203,000 planned in the quarter. These expenditures were made of Ushs. 34,814,000 for wages and the balance of Ushs. 56,601,000 for non-wage recurrent activities.

Cumulative revenue for the department was Ushs. 174,914,000 i.e. 49 percent of the planned Ushs 356,813,000, while cumulative expenditure was Ushs. 174,914,000 i.e. 49 percent of the planned ushs. 584,351,000.

The department had no unspent balance

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

No unspent balance was realised in the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	500	140
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	50	0
No. of LG PAC reports discussed by Council	5	0
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (US\$ '000)</b>	356,813	<b>174,913</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>356,813</b>	<b>174,913</b>

The highlights of performance are summarized below;

1 advert ran on media to fill critical positions at the District

1 quarterly PAF monitoring activity reports in place

1 Council sessions organized and conducted

2 DEC meetings held

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	293,732	145,516	50%	73,433	72,758	99%
Sector Conditional Grant (Wage)	235,431	117,716	50%	58,858	58,858	100%
Sector Conditional Grant (Non-Wage)	55,601	27,800	50%	13,900	13,900	100%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
<i>Development Revenues</i>	474,004	127,928	27%	118,501	111,927	94%
Development Grant	54,004	36,003	67%	13,501	22,502	167%
Donor Funding	50,000	2,500	5%	12,500	0	0%
Other Transfers from Central Government	300,000	89,426	30%	75,000	89,426	119%
District Discretionary Development Equalization Gran	70,000	0	0%	17,500	0	0%
<b>Total Revenues</b>	<b>767,735</b>	<b>273,444</b>	<b>36%</b>	<b>191,934</b>	<b>184,685</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	293,732	145,516	50%	73,433	82,298	112%
Wage	235,431	117,716	50%	58,858	58,858	100%
Non Wage	58,301	27,800	48%	14,575	23,440	161%
<i>Development Expenditure</i>	474,004	51,474	11%	118,501	46,474	39%
Domestic Development	424,004	51,474	12%	106,001	46,474	44%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>767,735</b>	<b>196,989</b>	<b>26%</b>	<b>191,934</b>	<b>128,771</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76,455	16%			
Domestic Development		73,955	17%			
Donor Development		2,500	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,455</b>	<b>10%</b>			

The Department received a total of Ushs. 184,685,000 i.e. 96 percent of planned Ushs. 191,934,000 in second quarter.

The total expenditure for the quarter was Ushs. 128,771,000 i.e 67 percent of the planned Ushs. 191,934,000 in the quarter.

The cumulative revenues for the department was Ushs.273,444,000 i.e. 36 percent of the planned Ushs. 767,735,000 while the cumulative expenditure was Ushs. 196,989,000 i.e. 26 percent of the planned Ushs. 767,735,000.

The department had unspent balances of Ushs. 76,455,000.

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

Unspent balance was Ushs. 76,455,000, from development grants and Resilience project which are still under going implementation due to the delay in receipt of funds and recruitment of Resilience Project staff.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	150000	33900
No. of livestock by type undertaken in the slaughter slabs	3650	4380
No. of tsetse traps deployed and maintained	200	0
<b>Function Cost (US\$ '000)</b>	<b>751,055</b>	<b>195,489</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses assisted in business registration process	50	0
No. of producers or producer groups linked to market internationally through UEPB	5	5
No. of market information reports disseminated	1	0
No. of cooperatives assisted in registration	6	6
No. of cooperative groups mobilised for registration	6	6
No of cooperative groups supervised	10	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. and name of new tourism sites identified	1	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	5	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	300	0
No of businesses issued with trade licenses	300	0
<b>Function Cost (US\$ '000)</b>	<b>16,680</b>	<b>1,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>767,735</b>	<b>196,989</b>

There was no performance under the Agricultural advisory services

Salaries of 17 staff paid by district

Backstopping exercise done for staff in all LLGs

1 quarterly report made

Quarterly office operations facilitated

Conducted food security surveillance

Vaccination of livestock done with support from FAO & IRC, 6700 cattle against foot and mouth disease, & 10,000 goats and sheep against PPR.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,624,850	755,791	47%	406,213	377,896	93%
Sector Conditional Grant (Wage)	1,334,490	667,245	50%	333,623	333,623	100%
Sector Conditional Grant (Non-Wage)	192,873	88,546	46%	48,218	44,273	92%
Other Transfers from Central Government	86,787	0	0%	21,697	0	0%
Multi-Sectoral Transfers to LLGs	5,700	0	0%	1,425	0	0%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	2,069,177	229,498	11%	517,294	106,907	21%
Transitional Development Grant	39,347	0	0%	9,837	0	0%
Donor Funding	1,602,233	229,498	14%	400,558	106,907	27%
Multi-Sectoral Transfers to LLGs	427,597	0	0%	106,899	0	0%
<b>Total Revenues</b>	<b>3,694,027</b>	<b>985,289</b>	<b>27%</b>	<b>923,507</b>	<b>484,803</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,624,850	754,014	46%	406,213	376,118	93%
Wage	1,334,490	667,245	50%	333,623	333,623	100%
Non Wage	290,360	86,769	30%	72,590	42,496	59%
<i>Development Expenditure</i>	2,069,177	205,452	10%	517,294	89,416	17%
Domestic Development	466,944	0	0%	116,736	0	0%
Donor Development	1,602,233	205,452	13%	400,558	89,416	22%
<b>Total Expenditure</b>	<b>3,694,027</b>	<b>959,466</b>	<b>26%</b>	<b>923,507</b>	<b>465,534</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,777	0%			
<i>Development Balances</i>		24,046	1%			
Domestic Development		0	0%			
Donor Development		24,046	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,823</b>	<b>1%</b>			

In quarter two, the department received funds to a tune of Ushs. 484,803,000 i.e 52 percent of the Ushs. 923,507,000 planned in the quarter. Recurrent revenues performed at 93 percent in the quarter while development revenues at 21 percent. Donor development revenues performed at 27 percent. .

Total expenditure of Ushs 465,534,000 i.e. 50 percent of the approved Ushs 923,507,000 was spent.

While the department received cumulatively Ushs.985,289,000 i.e 27 percent of the Ushs. 3,694,027,000 planned for the FY, it had a cumulative expenditure of 26 percent (Ushs. 959,466,000) of the Ushs. 3,694,027,000 approved for the department.

The department had unspent balance of Ushs. 25,823,000

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

Delay in the release of funds by the Centre

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	38000	19000
Value of health supplies and medicines delivered to health facilities by NMS	38000	19000
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	7
Number of outpatients that visited the NGO Basic health facilities	43785	10110
Number of inpatients that visited the NGO Basic health facilities	550	448
No. and proportion of deliveries conducted in the NGO Basic health facilities	1180	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2092	749
Number of trained health workers in health centers	110	110
No of trained health related training sessions held.	4	10
Number of outpatients that visited the Govt. health facilities.	127214	30265
Number of inpatients that visited the Govt. health facilities.	6000	2457
No and proportion of deliveries conducted in the Govt. health facilities	3428	1426
% age of approved posts filled with qualified health workers	15	73
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95
No of children immunized with Pentavalent vaccine	6078	2365
No of new standard pit latrines constructed in a village	20	0
No of villages which have been declared Open Defecation Free(ODF)	5	0
No of staff houses constructed	7	0
<b>Function Cost (US\$ '000)</b>	<b>703,299</b>	<b>91,492</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,990,727</b>	<b>867,974</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,694,027</b>	<b>959,466</b>

OPD utilization had improved from 0.8 for Government facilities and 0.63 for NGO facilities

Inpatients performance stands at 0.98 for government facilities and 0.15 for NGO facilities this is mainly because NGO facilities are at HCII save for only Amaler which is at HCIII.

Deliveries in Government facilities stood at 43.2 percent having moved from 27.7 percent attributed to increased staffing and infrastructure.

Establishment performance stood at 65 percent compared to the targeted 20 percent.

Immunization performed on average at 99.6 percent this is attributed to implementation of Family health days and routine schedules by the DHOs office.

## **Vote: 543** Nakapiripirit District

## **2016/17 Quarter 2**

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### ***Workplan 5: Health***

The performance in the area of infrastructure and capital investments was still zero due to delayed award of contracts.

There was timely supply of medicines by NMS thus contributing to OPD utilization and inpatients.



**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,638,906	2,223,828	48%	1,159,727	1,043,084	90%
Sector Conditional Grant (Wage)	4,103,875	2,051,938	50%	1,025,969	1,025,969	100%
Sector Conditional Grant (Non-Wage)	433,662	145,876	34%	108,415	4,108	4%
Locally Raised Revenues	12,145	0	0%	3,036	0	0%
Multi-Sectoral Transfers to LLGs	6,500	0	0%	1,625	0	0%
District Unconditional Grant (Non-Wage)	28,506	0	0%	7,127	0	0%
District Unconditional Grant (Wage)	54,218	26,014	48%	13,555	13,007	96%
<i>Development Revenues</i>	1,145,912	285,986	25%	286,478	172,396	60%
Development Grant	213,751	142,501	67%	53,438	89,063	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Donor Funding	343,595	10,152	3%	85,899	0	0%
Multi-Sectoral Transfers to LLGs	388,566	0	0%	97,142	0	0%
<b>Total Revenues</b>	<b>5,784,818</b>	<b>2,509,814</b>	<b>43%</b>	<b>1,446,204</b>	<b>1,215,480</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,638,906	2,204,575	48%	1,159,727	1,023,831	88%
Wage	4,158,093	2,061,000	50%	1,039,523	1,019,722	98%
Non Wage	480,813	143,574	30%	120,203	4,108	3%
<i>Development Expenditure</i>	1,145,912	184,950	16%	286,478	172,712	60%
Domestic Development	802,317	174,798	22%	200,579	172,712	86%
Donor Development	343,595	10,152	3%	85,899	0	0%
<b>Total Expenditure</b>	<b>5,784,818</b>	<b>2,389,525</b>	<b>41%</b>	<b>1,446,204</b>	<b>1,196,543</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,253	0%			
<i>Development Balances</i>		101,036	9%			
Domestic Development		101,036	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,289</b>	<b>2%</b>			

Education department received a total of Ushs. 1,215,480,000 in quarter two i.e. 84 percent of the quarterly planned Ushs. 1,446,204,000. There were no non-wage transfers to primary, secondary and tertiary institutions done in the quarter due to closer of schools for holidays.

The expenditures in quarter two were Ushs. 1,196,543,000 i.e. 83 percent of the planned Ushs. 1,446,204,000 in the quarter.

The cumulative revenues up to end of quarter two totaled to Ushs 2,509,814,000 i.e. 43 percent of the planned Ushs. 5,784,818,000, while the cumulative expenditure totaled to Ushs. 2,389,525,000 i.e. 41 percent of the planned Ushs. 5,784,818,000. This performance is below the 25 percent planned in the quarter and may affect implementation of the district plans.

The department had an unspent balance of Ushs. 120,289,000 of the planned revenues

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

The unspent balance of Ushs. 120,289,000 was as a result of delayed release of education funds by Central government. And it could not be utilised because the development works have not kick started.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	534	520
No. of qualified primary teachers	534	520
No. of pupils enrolled in UPE	18066	15725
No. of student drop-outs	100	350
No. of Students passing in grade one	40	45
No. of pupils sitting PLE	700	702
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	3	0
No. of teacher houses constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>4,686,784</b>	<b>2,014,236</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	1680	1245
No. of teaching and non teaching staff paid	35	35
No. of students passing O level	07	7
No. of students sitting O level	200	200
<b>Function Cost (US\$ '000)</b>	<b>399,444</b>	<b>307,265</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	90	103
<b>Function Cost (US\$ '000)</b>	<b>211,213</b>	<b>21,555</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>482,377</b>	<b>46,469</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,784,818</b>	<b>2,389,525</b>

There has been a slight drop in UPE enrollment from the planned 18,066 to 16,805 pupils (6.8% drop) this because of the dry spell children move with the animals in search of pasture and water.

The dropout rate reported was 65 compared to the 25 targeted

More teachers have been accessed to the payroll i.e 592 including ABEK instructors.

The Number of children sitting PLE and passing has been increasing in the district as a result of the massive recruitment of teachers and improved motivation of teachers through the hardship allowance scheme.

Infrastructure development/capital investments were still at zero performance due to procurement related delays, however bidding is ongoing

Performance of at O level was poor mainly due to inadequate staffing in the schools especially science teachers.

The tertiary education function was doing well as enrolment had increased as a result of adequate staffing and introduction of more courses like Electrical engineering

Under the function of Education and sports management and inspection all the 43 primary schools had been inspected at least once and three reports presented to the council standing committee on social services.

The special needs function had zero performance due to none release of funds to implement planned activities

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	742,490	318,578	43%	185,622	180,939	97%
Sector Conditional Grant (Non-Wage)	652,202	0	0%	163,050	0	0%
Other Transfers from Central Government		266,627		0	155,947	
Multi-Sectoral Transfers to LLGs	3,646	1,966	54%	912	0	0%
District Unconditional Grant (Wage)	86,642	49,984	58%	21,660	24,992	115%
<i>Development Revenues</i>	400,504	18,690	5%	100,126	18,690	19%
Multi-Sectoral Transfers to LLGs	100,504	0	0%	25,126	0	0%
District Discretionary Development Equalization Gran	300,000	18,690	6%	75,000	18,690	25%
<b>Total Revenues</b>	<b>1,142,994</b>	<b>337,268</b>	<b>30%</b>	<b>285,748</b>	<b>199,629</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	742,490	304,402	41%	185,622	181,674	98%
Wage	86,642	51,950	60%	21,660	24,992	115%
Non Wage	655,848	252,452	38%	163,962	156,682	96%
<i>Development Expenditure</i>	400,504	18,690	5%	100,126	18,690	19%
Domestic Development	400,504	18,690	5%	100,126	18,690	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,142,994</b>	<b>323,092</b>	<b>28%</b>	<b>285,748</b>	<b>200,364</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,175	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,175</b>	<b>1%</b>			

In the second quarter, the department received funds to a tune of Ush 199,629,000 i.e. 70 percent of the Ushs. 285,748,000 planned in the quarter. Recurrent revenues performed at 98 percent while development expenditure performed at 19 percent in the quarter.

By the end of quarter two, Ushs. 200,364,000 i.e. 70 percent of the approved Ushs. 285,748,000 were spent.

Cumulatively revenues performed at 30 percent i.e. Ushs. 337,268,000 of the approved budget of Ushs. 1,142,994,000 while cumulatively the department had spent only 28 percent (Ushs. 323,092,000) of the Ushs. 1,142,994,000 approved for the department.

The department had Ushs. 14,175,000 unspent at the end of the quarter due delayed start of the procurement process

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

The unspent balance at the end of the quarter was due to late release of RF

Incomplete road equipment no roller and water bouser

Delayed procurement

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs		8
Length in Km of District roads routinely maintained	47	47
Length in Km of District roads periodically maintained	8	16
Length in Km of District roads maintained.	10	10
<b>Function Cost (US\$ '000)</b>	<b>1,142,994</b>	<b>323,092</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,142,994</b>	<b>323,092</b>

There was generally low performance in the department as a result of delayed completion of the procurement process and the general breakdown of all the road maintenance equipment which have been repaired read to start implementation of works under the force account modality.

The largest percentage of the expenditure catered for the repair of the roads equipment .i.e. the grader, the supervision vehicle, the tipper and office equipment.

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,153	42,680	50%	21,288	21,340	100%
Sector Conditional Grant (Non-Wage)	48,972	24,486	50%	12,243	12,243	100%
Multi-Sectoral Transfers to LLGs	1,300	0	0%	325	0	0%
District Unconditional Grant (Wage)	34,881	18,194	52%	8,720	9,097	104%
<i>Development Revenues</i>	1,121,246	514,379	46%	280,311	305,847	109%
Development Grant	561,883	374,589	67%	140,471	234,118	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	504,000	0	0%	126,000	0	0%
Unspent balances – Conditional Grants		125,124		0	62,562	
Multi-Sectoral Transfers to LLGs	33,363	0	0%	8,341	0	0%
<b>Total Revenues</b>	<b>1,206,399</b>	<b>557,059</b>	<b>46%</b>	<b>301,600</b>	<b>327,187</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,153	36,335	43%	21,288	14,995	70%
Wage	34,881	18,194	52%	8,720	9,097	104%
Non Wage	50,272	18,141	36%	12,568	5,898	47%
<i>Development Expenditure</i>	1,121,246	323,339	29%	280,312	289,032	103%
Domestic Development	617,246	323,339	52%	154,312	289,032	187%
Donor Development	504,000	0	0%	126,000	0	0%
<b>Total Expenditure</b>	<b>1,206,399</b>	<b>359,674</b>	<b>30%</b>	<b>301,600</b>	<b>304,028</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,345	7%			
<i>Development Balances</i>		191,040	17%			
Domestic Development		191,040	31%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>197,385</b>	<b>16%</b>			

In the Second quarter, the Water Sector received Ushs. 327,187,000 i.e 108 percent of the planned Ushs. 301,600,000 in the quarter. This included role over funds of the previous periods.

Expenditure in the quarter amounted to Ushs. 304,028,000 that is 101 percent of the planned Ushs. 301,600,000.

The cumulative receipts amounted to Ushs. 557,059,000 (inclusion of roll over funds) i.e. 46 percent of the planned Ushs. 1,206,399,000.

The cumulative expenditure amounted to Ushs. 359,674,000 which was 30 percent of the planned Ushs. 1,206,399,000.

The department had an unspent balance of Ushs. 197,385,000 of the received funds

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

The department 's unspent balance of Ushs. 197,385,000 was due to:  
Delayed procurement processes and low capacity of contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of supervision visits during and after construction	4	4
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	3	0
% of rural water point sources functional (Gravity Flow Scheme)	1	1
No. of water pump mechanics, scheme attendants and caretakers trained	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of Water User Committee members trained	207	60
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	23	6
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	13	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,206,399</b>	<b>359,674</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,206,399</b>	<b>359,674</b>

Monitoring and supervision of works, payment of previous works was done in the quarter.

The performance in the infrastructure development areas has not taken off due to procurement delays, Low capacity of local contractors as witnessed in the borehole drilling, rehabilitation, rainwater harvesting construction and water quality testing, delays in co-funding of new water sources by the beneficiaries and negative attitudes of communities to O&M

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,109	13,481	21%	15,777	5,178	33%
Sector Conditional Grant (Non-Wage)	6,604	3,302	50%	1,651	1,651	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	6,000	3,125	52%	1,500	0	0%
District Unconditional Grant (Non-Wage)	5,176	0	0%	1,294	0	0%
District Unconditional Grant (Wage)	30,329	7,054	23%	7,582	3,527	47%
<i>Development Revenues</i>	179,666	45,270	25%	44,916	30,940	69%
Donor Funding	120,750	34,330	28%	30,187	20,000	66%
Other Transfers from Central Government	30,000	4,940	16%	7,500	4,940	66%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	28,316	6,000	21%	7,079	6,000	85%
<b>Total Revenues</b>	<b>242,775</b>	<b>58,751</b>	<b>24%</b>	<b>60,693</b>	<b>36,118</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,109	13,030	21%	15,777	6,378	40%
Wage	30,329	10,179	34%	7,582	3,527	47%
Non Wage	32,780	2,851	9%	8,195	2,851	35%
<i>Development Expenditure</i>	179,666	15,814	9%	44,917	6,633	15%
Domestic Development	58,916	500	1%	14,729	500	3%
Donor Development	120,750	15,314	13%	30,188	6,133	20%
<b>Total Expenditure</b>	<b>242,775</b>	<b>28,844</b>	<b>12%</b>	<b>60,694</b>	<b>13,011</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		451	1%			
<i>Development Balances</i>		23,456	13%			
Domestic Development		4,440	8%			
Donor Development		19,016	16%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,907</b>	<b>12%</b>			

A total of Ushs. 36,118,000 i.e. 60 percent of Ushs. 60,693,000 planned in the quarter was received by the department. The expenditure amounted to Ushs. 13,011,000 i.e. 21 percent of Ushs. 60,693,000 by the end of Second quarter leaving a balance of Ushs. 29,907,000.

Cumulative receipts up to end of quarter 2 was Ushs. 58,751,000 24 percent of the planned Ushs. 242,775,000 this was because of none performance of the donor funds and local revenue allocations

Cumulative expenditures totaled to Ushs. 228,844,000 i.e. 12 percent of the planned Ushs. 242,775,000.

The department had unspent balance of Ushs. 29,907,000.

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

The department is grossly understaffed thus affecting timely implementation of activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	400	200
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	250	133
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	3
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	8	0
<b>Function Cost (US\$ '000)</b>	<b>242,775</b>	<b>28,844</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>242,775</b>	<b>28,844</b>

Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC

Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, and Lorengedwat

Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae

3 wetland action plans in Moruita, Town Council and Kakomongole developed



**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,164	83,478	35%	59,791	40,447	68%
Sector Conditional Grant (Non-Wage)	41,367	20,684	50%	10,342	10,342	100%
Locally Raised Revenues	9,665	0	0%	2,416	0	0%
Multi-Sectoral Transfers to LLGs	29,890	2,584	9%	7,473	0	0%
District Unconditional Grant (Non-Wage)	5,351	0	0%	1,338	0	0%
District Unconditional Grant (Wage)	152,890	60,211	39%	38,223	30,105	79%
<i>Development Revenues</i>	666,355	202,006	30%	166,589	1,812	1%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	196,429	58,398	30%	49,107	0	0%
Other Transfers from Central Government	386,000	63,196	16%	96,500	0	0%
District Discretionary Development Equalization Gran	79,578	77,514	97%	19,895	0	0%
<b>Total Revenues</b>	<b>905,519</b>	<b>285,485</b>	<b>32%</b>	<b>226,380</b>	<b>42,259</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,164	77,587	32%	59,791	40,480	68%
Wage	152,890	62,795	41%	38,223	30,105	79%
Non Wage	86,274	14,792	17%	21,568	10,374	48%
<i>Development Expenditure</i>	666,355	134,122	20%	166,589	75,724	45%
Domestic Development	469,926	75,724	16%	117,481	75,724	64%
Donor Development	196,429	58,398	30%	49,107	0	0%
<b>Total Expenditure</b>	<b>905,519</b>	<b>211,709</b>	<b>23%</b>	<b>226,380</b>	<b>116,204</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,891	2%			
<i>Development Balances</i>		67,884	10%			
Domestic Development		67,884	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,775</b>	<b>8%</b>			

Community Based Services had a total receipt of Ushs. 42,259,000 i.e 19 percent of the Ushs. 226,380,000 .The department total expenditure was Ushs. 116,204,000 i.e. 47 percent of the planned ushs. 107,589,000. Expenditures were much higher than the revenues due to roll over funds from the previous quarter.

The cumulative receipts were Ushs. 285,485,000 which is 32 percent of 905,519,000 planned in the financial year, and expenses of Ushs. 211,709,000 i.e. 23 percent of 905,519,000 by the end of quarters.

The department had unspent balance of Ushs. 73,775,000. Mainly for Community Driven Development projects and Youth Livelihood Programme.

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

The unspent balance was resulting from none submission of CDD and Youth Livelihood groups by Sub-counties.

**(ii) Highlights of Physical Performance**

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

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	12	25
No. of Active Community Development Workers	8	15
No. FAL Learners Trained	4253	506
No. of children cases ( Juveniles) handled and settled	12	25
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	2	1
<b>Function Cost (US\$ '000)</b>	905,519	<b>211,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>905,519</b>	<b>211,709</b>

2 children provided with appropriate and alternative care

5 girls received Multi-sectoral support in response to GBV

46 cases of sexual violence handled and concluded through-PSWO, Police and Court

115 Children have received case response services (case management)

5 children in conflict with the law concluded by Court and handed over to parents

7 instructors' networks supported and quarterly reports submitted to the center Kampala

253 FAL learners in 78 FAL centers/classes mobilized and supervised by CDOs in all the sub-counties

Most activities are planned but the budget does not cater for them hence not being implemented (PWD, gender, youth and child protection activities

Inadequate funding made some of the activities not to be implemented

FGM and child protection activities were handled with support from community, police, court and the development partners

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,097	31,679	45%	17,774	17,613	99%
Locally Raised Revenues	9,218	0	0%	2,305	0	0%
Multi-Sectoral Transfers to LLGs	2,800	0	0%	700	0	0%
District Unconditional Grant (Non-Wage)	35,320	13,504	38%	8,830	8,525	97%
District Unconditional Grant (Wage)	23,759	18,175	76%	5,940	9,088	153%
<i>Development Revenues</i>	120,053	14,581	12%	30,013	5,000	17%
Donor Funding	92,053	9,581	10%	23,013	0	0%
District Discretionary Development Equalization Gran	28,000	5,000	18%	7,000	5,000	71%
<b>Total Revenues</b>	<b>191,150</b>	<b>46,260</b>	<b>24%</b>	<b>47,788</b>	<b>22,613</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,097	31,679	45%	17,774	17,613	99%
Wage	23,759	18,175	76%	5,940	9,088	153%
Non Wage	47,338	13,504	29%	11,835	8,525	72%
<i>Development Expenditure</i>	120,053	14,581	12%	30,013	5,000	17%
Domestic Development	28,000	5,000	18%	7,000	5,000	71%
Donor Development	92,053	9,581	10%	23,013	0	0%
<b>Total Expenditure</b>	<b>191,150</b>	<b>46,260</b>	<b>24%</b>	<b>47,788</b>	<b>22,613</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Planning Department received funds to a tune of Ushs. 22,613,000 i.e. 47 percent of the planned Ushs. 47,788,000 in the quarter.

The expenditures in the quarter amounted to Ushs. 22,613,000, of which Ushs. 9,088,000 catered for staff salaries and the balance on non-wage activities.

Cumulatively in quarter one and two, the department received Ushs. 46,260,000, which is 24 percent of the approved annual budget for FY 2016/17.

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

There was no unspent balance realised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>191,150</b>	<b>46,260</b>
<b>Cost of Workplan (UShs '000):</b>	<b>191,150</b>	<b>46,260</b>

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## **Vote: 543** Nakapiripirit District

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## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

1 Planning Unit staff paid salaries for 3 months

BFP prepared and submitted to MoFPED

Q2 Budget Performance Report prepared and submitted to MoFPED

Quarterly monitoring visit coordinated

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,559	15,651	41%	9,640	8,385	87%
Multi-Sectoral Transfers to LLGs	8,196	2,396	29%	2,049	0	0%
District Unconditional Grant (Non-Wage)	16,573	8,406	51%	4,143	5,961	144%
District Unconditional Grant (Wage)	13,790	4,849	35%	3,448	2,424	70%
<i>Development Revenues</i>	4,500	0	0%	1,125	0	0%
District Discretionary Development Equalization Gran	4,500	0	0%	1,125	0	0%
<b>Total Revenues</b>	<b>43,059</b>	<b>15,651</b>	<b>36%</b>	<b>10,765</b>	<b>8,385</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,559	15,651	41%	9,640	8,385	87%
Wage	13,790	7,245	53%	3,448	2,424	70%
Non Wage	24,769	8,406	34%	6,192	5,961	96%
<i>Development Expenditure</i>	4,500	0	0%	1,125	0	0%
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,059</b>	<b>15,651</b>	<b>36%</b>	<b>10,765</b>	<b>8,385</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Unit received Ushs. 8,385,000 i.e. 78 percent of the planned Ushs. 10,765,000 for second quarter.

During the quarter, the Unit realized an expenditure of Ushs. 8,385,000 i.e. 78 percent of the planned Ushs. 10,765,000. Implying that it spent all that it received hence there were no unspent balances by the end of quarter two.

The Cumulative receipts amounted to Ushs. 15,651,000 i.e. 36 percent of the planned Ushs. 43,059,000 in the FY, similarly cumulative expenses amounted to Ushs. 15,651,000 i.e. 36 percent of the planned Ushs. 43,059,000 in the FY.

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

The Unit had no unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	01/07/2016	31/12/2016
<b>Function Cost (UShs '000)</b>	<b>43,059</b>	<b>15,651</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,059</b>	<b>15,651</b>

Quarter 1 2016/17 audit report produced

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**Vote: 543** Nakapiripirit District

**2016/17 Quarter 2**

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**Vote: 543** Nakapiripirit District**2016/17 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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

2 Laptops for CAO's Office & Chekwii County Administration purchased.  
3 monthly and annual Departmental reports prepared

Quarterly Monitoring, supervision and mentoring of LLG done

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3 monthly and annual Departmental reports prepared

Quarterly Monitoring, supervision and mentoring of LLG done

General Administration (subscription, airtime, special meals, medical

General Staff Salaries		181,010
Contract Staff Salaries (Incl. Casuals, Temporary)		1,740
Pension for Local Governments		14,537
Gratuity for Local Governments		24,342
Advertising and Public Relations		680
Workshops and Seminars		127,399
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		1,224
Printing, Stationery, Photocopying and Binding		464
Small Office Equipment		0
Bank Charges and other Bank related costs		320
Subscriptions		0
Consultancy Services- Short term		0
Travel inland		25,748
Fuel, Lubricants and Oils		12,437
Maintenance - Vehicles		747
Maintenance – Other		91,636
Wage Rec't:	173,971	181,010
Non Wage Rec't:	105,497	104,299
Domestic Dev't:	352,323	90,221
Donor Dev't:		106,754
<b>Total</b>	<b>631,792</b>	<b>482,284</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	70 (Staff paid salaries by 28th of every month)	90 (Staff paid salaries by 28th of every month)
%age of staff appraised	0 (None)	70 (Staff appraised in all LLGs and the District Headquarters)

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>1a. Administration</b>		
%age of LG establish posts filled	65 (Established posts filled for all departmental heads and sub county chiefs)	65 (Established posts filled for all departmental heads and sub county chiefs)
%age of pensioners paid by 28th of every month	50 (Pensioners paid by 28th of every month)	90 (Pensioners paid by 28th of every month)
Non Standard Outputs:	1 Human Resource Audits carriedout Monthly O&M of HRM Office conducted.	Monthly O&M of HRM Office conducted. 1 Human Resource needs assessments conducted
<i>Printing, Stationery, Photocopying and Binding</i>		1,655
<i>Travel inland</i>		12,262
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,818	13,917
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,818</b>	<b>13,917</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	3 (25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters  25 HoDs and 16 sub-county staff trained in integration of population and development factors into development planning at the District Headquarters  30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters  Staff on training facilitated by providing stationery and scholastic materials.)	3 (25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters  25 HoDs and 16 sub-county staff trained in integration of population and development factors into development planning at the District Headquarters  30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters  Staff on training facilitated by providing stationery and scholastic materials.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	Yes (Capacity building plan in place at the District headquarters HRM)
Non Standard Outputs:	Career training at UMI Administrative law at LDC Trainings in other institutions	One staff supported to under take PGD in public admin
<i>Staff Training</i>		14,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,958	14,158
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,958</b>	<b>14,158</b>
<b>Output: Supervision of Sub County programme implementation</b>		



**Vote: 543** Nakapiripirit District**2016/17 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**

Non Standard Outputs:	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	8,750	1,500
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>1,500</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.	2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.
Computer supplies and Information Technology (IT)		550
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	5,000	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>850</b>

**Output: Office Support services**

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
Cleaning and Sanitation		350
Wage Rec't:		
Non Wage Rec't:	385	350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>385</b>	<b>350</b>

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (1 monitoring reports generated)	1 (1 monitoring reports generated)
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)
Non Standard Outputs:	All office facilities maintained in administration	All office facilities maintained in administration
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,697	0
<i>Domestic Dev't:</i>		5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,697</b>	<b>5,000</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	0 (None)	0 (None)
Non Standard Outputs:	Purchase and maintain computer and its accessories maintained quarterly.	File covers for personnel records maintained/purchased
	File covers for personnel records maintained/purchased	Mails posted weekly
	Mails posted weekly	Acid free storage boxes in place
	Acid free storage boxes in place	Storage Shelves maintained
	Storage Shelves maintained	Office supplies purchased quarterly
	Office supplies purchased quar	Records submitted Daily for appropriate action to relevant authori
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>1,000</b>
<b>Output: Information collection and management</b>		

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Resource centre Operationalised	News papers and periodicals purchased
	News papers and periodicals purchased	Internet connection subscribed monthly
	Internet connection subscribed monthly	Office cleaned
	Office cleaned	Counter table procured for records
	Counter table procured for records	
Printing, Stationery, Photocopying and Binding		650
Wage Rec't:		
Non Wage Rec't:	1,875	650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,875</b>	<b>650</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1Quarterly M&E Done	1Quarterly M&E Done
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Lower Local Government Administration</b>		
Non Standard Outputs:	N/A	Transfers to Lower Local Governments done
LG Unconditional grants (Current)		0
District Discretionary Development Equalization Grants		449,359
Urban Discretionary Development Equalization Grants		7,442
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		456,801
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>456,801</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>1a. Administration</b>		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (New administration block constructed at District headquarters)	1 (Bids awarded)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned)	1 (Bids awarded for renovation of Nabilatuk Sub county headquarters)
No. of computers, printers and sets of office furniture purchased	0 (Not planned)	17 (Bids awarded)
Non Standard Outputs:	N/A	Retention payments made
<i>Other Structures</i>		33,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,050	33,563
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,050</b>	<b>33,563</b>

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

Date for submitting the Annual Performance Report	(N/A)	15/07/2016 (N/A)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 3 months from Oct 2016 to Dec 2016
	Departments accessed weekly banking services	Departments accessed weekly banking services
<i>General Staff Salaries</i>		37,929
<i>Workshops and Seminars</i>		6,858
<i>Welfare and Entertainment</i>		164
<i>Printing, Stationery, Photocopying and Binding</i>		5,857
<i>Small Office Equipment</i>		1,777
<i>Bank Charges and other Bank related costs</i>		146
<i>Information and communications technology (ICT)</i>		700
<i>Travel inland</i>		6,514
<i>Fuel, Lubricants and Oils</i>		9,024
<i>Wage Rec't:</i>	36,287	37,929

**Vote: 543** Nakapiripirit District**2016/17 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**

Non Wage Rec't:	9,267	31,041
Domestic Dev't:	1,125	
Donor Dev't:		
<b>Total</b>	<b>46,679</b>	<b>68,969</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	26747.5 (A total of shs.26,747,500 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	9171 (A total of shs. 9,170,516 was raised from other Local Revenue sources e.g. Procurement fees and Miscellaneous receipts)
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	712 (Ushs. 712,250 was collected as hotel tax)
Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	7823 (Ushs. 7,823,799 was collected in quarter two)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,643	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,643</b>	<b>2,000</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Tracking budget & work plan implementation)	15/04/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(Tracking budget implementation)	30/04/2016 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	3 monthly financial statements produced by both the District and Subcounties.	3 monthly financial statements produced by both the District and Subcounties.
<i>Workshops and Seminars</i>		2,225
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>2. Finance</b>		
Non Wage Rec't:	1,268	2,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,268</b>	<b>2,225</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/09/2016 (Draft final accounts for FY 2016/17 submitted to Office of the Auditor General in Soroti by 30/09/2016)
Non Standard Outputs:		N/A
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,140	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,140</b>	<b>1,200</b>

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

Non Standard Outputs:	1 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place
	2 Council sessions organised and conducted	1 Council sessions organised and conducted
General Staff Salaries		34,814
Workshops and Seminars		16,922
Small Office Equipment		0
Travel inland		3,188
Fuel, Lubricants and Oils		10,000
Maintenance - Vehicles		560
Wage Rec't:	36,607	34,814
Non Wage Rec't:	8,873	30,670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>45,480</b>	<b>65,484</b>

**Output: LG procurement management services**

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Market survey conducted 4 Contracts committee meeting held 4 Evaluation committee sittings held 1 quarterly reports and 3 monthly reports procured and submitted to the Ministries Quarterly O& M of office equipment conducted 2 adverts fo	3 Contracts committee meeting held 2 Evaluation committee sittings held 1 quarterly reports and 3 monthly reports procured and submitted to the Ministries Quarterly O& M of office equipment conducted 2 adverts for Bids run in the media and lo
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,491
Wage Rec't:		
Non Wage Rec't:	3,808	6,491
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,808</b>	<b>6,491</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Salaries paid to technical staff and DSC chairperson done Quarterly report Prepared and submitted to relevant authorities 1 DSC meeting for confirmation disciplinary DSC routine work Procurement of stationery and Operation and maintenance of equi	Running of advert on papers done.
Travel inland		0
Recruitment Expenses		6,440
Wage Rec't:		
Non Wage Rec't:	7,848	6,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,848</b>	<b>6,440</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	2 (District Council met 6 times with relevant resolutions and attendance)	2 (District Council met twice with relevant resolutions and attendance during the quarter)
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC
	3 monthly DEC meetings conducted	3 monthly DEC meetings conducted
	3 Monthly workshops facilitated	3 Monthly workshops facilitated

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		10,000
Wage Rec't:		
Non Wage Rec't:	8,000	10,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>10,000</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	4 standing committee reports in place	4 standing committee reports in place
	4 standing committee reports discussed by council	4 standing committee reports discussed by council
	Quarterly monitoring reports in place	Quarterly monitoring reports in place
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	4,500	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>3,000</b>

**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:	Artificial insemination carried out on 30 heifers in the District	Salaries of 17 staff paid by district.
	Salaries of 17 staff paid by district	Spot checks under production department.
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Backstopping of the production activities for staff in all the sub counties.
	1 staff meetings conducted and minutes prepared.	1 quarterly report made
	1 qua	Quarterly office operations facilitated
Travel inland		8,420
General Staff Salaries		58,858
Fuel, Lubricants and Oils		7,223
Agricultural Supplies		4,846



**Vote: 543** Nakapiripirit District**2016/17 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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**4. Production and Marketing**

Workshops and Seminars		41,974
Printing, Stationery, Photocopying and Binding		1,385
Bank Charges and other Bank related costs		66
Wage Rec't:	58,858	58,858
Non Wage Rec't:	6,084	21,940
Domestic Dev't:	75,000	41,974
Donor Dev't:	12,500	
<b>Total</b>	<b>152,441</b>	<b>122,771</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	200 farmers trained in crop pests and diseases control in Loregae, and Lolachat Sub counties	Disease surveillance carried out in all the 8 sub counties.
	70 Farmers trained in HIV/AIDS awareness in Kakomongole, and Lorengedwat	Survey conducted by the Agricultural extension staff and DAO to carry out food security situation and crop cultivation in all the 8 sub counties.
	Quarterly pests and disease surveillance and investigations in all the eight s	Trade promotion and development services ex
Travel inland		0
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:	1,726	
Domestic Dev't:	5,280	2,000
Donor Dev't:		
<b>Total</b>	<b>7,005</b>	<b>2,000</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2190 (Nakapiripirit Town Council Cattle 730 Goats 730  Lolachat Cattle 365 Goats 365)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	37500 (BPP 15000 all over the district Rabies 1250 NCD 2500 PPR 13750 CCPP 5000)	17200 (Vaccination of livestock done with support from FAO & IRC. 5200 cattle against foot and mouth disease, & 12,000 goats and sheep against PPR.)

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	2 disease surveillance field operations made	1 disease surveillance field operations made in all LLGs
	Cold chain managed	
	Machinery and computers maintained	
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	
	50,000 heads of cattle branded	
Workshops and Seminars		2,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	8,221	2,500
Donor Dev't:		
<b>Total</b>	<b>8,221</b>	<b>2,500</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0	5 (Farmers linked to markets)
Non Standard Outputs:		N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	0	10 (Cooperative groups supervised in all LLGs)
No. of cooperative groups mobilised for registration	0	6 (6 cooperative groups mobilised for registration)
No. of cooperatives assisted in registration	0	6 (Cooperative groups mobilised for registration)
Non Standard Outputs:		N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	750	1,000
Domestic Dev't:		

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>1,000</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Amaler HC III  
 Nabulenger HC II  
 Nabilatuk HCII  
 Karinga HC II  
 Nakale HC II  
 Tokora HCIV  
 Nabilatuk HCIV  
 Nakapiripirit HC III  
 Namalu HC III  
 Health Users Management Committees trained at the following HCs: Lolachat HC III  
 Lorengedwat HCIII  
 Lemusui H

Sensitisation of community on ownership and use of latrine across all the 8 subcounties.

Tiggering and hand washing campaign

<b>Workshops and Seminars</b>		<b>5,000</b>
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Wage Rec't:

<b>Non Wage Rec't:</b>	<b>5,066</b>	
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<b>Domestic Dev't:</b>		<b>0</b>
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<b>Donor Dev't:</b>		<b>5,000</b>
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<b>Total</b>	<b>5,066</b>	<b>5,000</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Increased coverage and usage of latrine in the District

Sub counties- 8 CLTS done 4 S/Cs  
 Parishes- 34  
 Villages- 176 24 triggered villages  
 VHTS- 455 Follow ups 81 times  
 ODF villages- 2 and promising 2  
 Number of households reached 24,1

<b>Workshops and Seminars</b>		<b>1,500</b>
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Wage Rec't:

<b>Non Wage Rec't:</b>	<b>9,837</b>	
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<b>Domestic Dev't:</b>		
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<b>Donor Dev't:</b>		<b>1,500</b>
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<b>Total</b>	<b>9,837</b>	<b>1,500</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	130 (Deliveries were conducted in the following health centres; Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II)
Number of inpatients that visited the NGO Basic health facilities	0	265 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	350 (Child immunised for DPT3 were conducted in the following health centres; Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II)
Number of outpatients that visited the NGO Basic health facilities	10946 (1 DHMT meetings attended  1 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	4234 (1 DHMT meetings attended  1 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))
Non Standard Outputs:	N/A	N/A
<i>Transfers to NGOs</i>		13,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,594	13,679
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,594</b>	<b>13,679</b>

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

No of children immunized with Pentavalent vaccine	0	1274 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)
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**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)  95 (VHTs are deployed all over in the 8 sub counties namely, Nakapiripirit TC, Kakomongole, Namalu, Loregae, Moruita, Lolachat, Nabilatuk & Lorengedwat S/C)
% age of approved posts filled with qualified health workers	0	73 (All the health facilities in Nakapiripirit)
No and proportion of deliveries conducted in the Govt. health facilities	0	806 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HC)  2181 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of inpatients that visited the Govt. health facilities.	0	23412 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of outpatients that visited the Govt. health facilities.	0	5 (HMIS training by MoH. Newborn care training by MoH. Nutrition guidelines and setting threshold training by Concern worldwide. EMOC training. Open MRS refresher training in Mbale)
No of trained health related training sessions held.	1 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)	

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	110 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII health workers trained.)	110 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII health workers trained.)
Non Standard Outputs:	None	None
<i>Transfers to other govt. units (Current)</i>		28,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,169	28,817
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,169</b>	<b>28,817</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	163 health workers and support staff salary paid  General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)  1 quartely review meetings (DHMT)  3 Monthly VHT meetings  3 Fridge maintainence carried ou	163 health workers and support staff salary paid  General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)  1 quartely review meetings (DHMT)  3 Monthly VHT meetings  3 Fridge maintainence carried ou
<i>General Staff Salaries</i>		333,623
<i>Workshops and Seminars</i>		82,916
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	333,623	333,623
<i>Non Wage Rec't:</i>	8,464	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	400,558	82,916
<b>Total</b>	<b>742,645</b>	<b>416,539</b>
<b>Output: Healthcare Services Monitoring and Inspection</b>		

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>5. Health</b>		
Non Standard Outputs:	1 support supervision carried out	1 support supervision carried out
	50 Conduct intergrated outreaches	50 Conduct intergrated outreaches
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,036	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,036</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	700 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	702 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 37, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	45 (Namalu 21, Kakomongole 3, Moruita 0, Nakapiripirit Town council 2, Loregae 5, Lorengedwat 2, Nabilatuk10 and Lolachat 2)
No. of student drop-outs	25 (In all schools in Nakapiripirit district)	350 (In all schools in Nakapiripirit district)
No. of pupils enrolled in UPE	18066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	15725 (Namalu 4115, Kakomongole 1506, Moruita 999, Nakapiripirit Town council 1091, Loregae 2669, Lorengedwat 948, Nabilatuk 2791 and Lolachat 1606)
No. of qualified primary teachers	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	520 (43 formal schools, 14 ABEK (NFFE) distributed in the following sub counties Namalu 115, Kakomongole 62, Moruita 26, Nakapiripirit Town council 34, Loregae 79, Lorengedwat 38, Nabilatuk 99 and Lolachat 53)
No. of teachers paid salaries	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	520 (43 formal schools, 14 ABEK (NFFE) distributed in the following sub counties Namalu 115, Kakomongole 62, Moruita 26, Nakapiripirit Town council 34, Loregae 79, Lorengedwat 38, Nabilatuk 99 and Lolachat 53)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		939,439
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	939,439	939,439
Non Wage Rec't:	38,053	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>977,492</b>	<b>939,439</b>

**Vote: 543** Nakapiripirit District**2016/17 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****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	200 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	200 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students passing O level	07 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	7 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	35 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	35 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
No. of students enrolled in USE	1680 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1245 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
LG Conditional grants (Current)		67,276
Transitional Development Grant		172,712
Wage Rec't:	67,276	67,276
Non Wage Rec't:	32,585	0
Domestic Dev't:	0	172,712
Donor Dev't:	0	0
<b>Total</b>	<b>99,861</b>	<b>239,989</b>

**Function: Skills Development****2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Wage and Non Wage Transfers to Nakapiripirit Technical institute made	Wage and Non Wage Transfers to Nakapiripirit Technical institute made
LG Conditional grants (Current)		0
Wage Rec't:	19,253	0
Non Wage Rec't:	33,550	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>52,803</b>	<b>0</b>

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



**Vote: 543 Nakapiripirit District****2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Monitoring and evaluation to be done	Monitoring and evaluation done
	Disaster management team to be formed	Disaster management team formed
	Exposure visits by the primary seven teachers, education officers, education committee to be done	Regular inspection done
	Education officers capacity to be built	Thematic curriculum monitored
	Dissemination or popularisation	MDD supported
		Provision of bursary scheme for 2 medical students
		Department vehicle maintained and in running condition
General Staff Salaries		13,007
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Maintenance - Vehicles		0
Wage Rec't:	13,555	13,007
Non Wage Rec't:	10,641	
Domestic Dev't:	5,000	0
Donor Dev't:	65,899	0
<b>Total</b>	<b>95,094</b>	<b>13,007</b>

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

No. of inspection reports provided to Council	1 (Quarterly inspection reports produced for all schools/institutions inspected)	1 (Quarterly inspection reports produced for all schools/institutions inspected)
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute inspected)	1 (Nakapiripirit Technical Institute inspected)
No. of secondary schools inspected in quarter	4 (All the 4 secondary schools of Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)	4 (All the 4 secondary schools of Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)
No. of primary schools inspected in quarter	43 (All Primary schools inspected in the District once a quarter)	43 (All Primary schools inspected in the District once a quarter)
Non Standard Outputs:	N/A	N/A
Travel inland		4,108
Wage Rec't:		
Non Wage Rec't:		4,108
Domestic Dev't:	3,000	
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,108</b>

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

Function: District, Urban and Community Access Roads

**Vote: 543** Nakapiripirit District**2016/17 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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**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

- Quarter progress reports submitted to line ministries quarterly

- Quarter progress reports submitted to line ministries quarterly

- 1 District road committee meetings held quarterly

- Development of BoQs

- Supervision of construction and rehabilitation works

- Repair of equipments

- Transfer of URF funds to NTC

- Maintenance of departmental vehicles

- Facilitate office operations

Cleaning and Sanitation 100

Travel inland 1,000

General Staff Salaries 24,992

Maintenance - Vehicles 675

Fuel, Lubricants and Oils 500

Printing, Stationery, Photocopying and Binding 200

Wage Rec't: 21,660 24,992

Non Wage Rec't: 20,062 2,475

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 41,723 27,467*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs 0 8 (Road Fund Transfers made to 7 Lower Local Governments and Town Council)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 90,370

Wage Rec't: 0

Non Wage Rec't: 90,370

Domestic Dev't: 0

Donor Dev't: 0

**Total** 0 90,370**Output: District Roads Maintenance (URF)**

No. of bridges maintained 0 (N/A) 0 (N/A)

Length in Km of District roads periodically maintained 16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM 16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM)

Namalu- Nabulenger road 8 KM) Namalu- Nabulenger road 8 KM)

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	59 (Routine road maintenance of 59km of District roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabulenger road 8km in Loregae sub county 4. Namalu - Kaiku road 2km in Namalu sub county 5. Namalu - Loreng road 15 Km in Namalu Sub County, Amudat Lemusui 10KM)	47 (Routine road maintenance of 59km of District roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabulenger road 8km in Loregae sub county 4. Namalu - Loreng road 15 Km in Namalu Sub County)
Non Standard Outputs:	Spot Repair of Nabilatuk - Lorengedwat road 32 km	None
Other Capital grants		63,837
Wage Rec't:		0
Non Wage Rec't:	142,988	63,837
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>142,988</b>	<b>63,837</b>

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	15 (Periodic maintenance of Nabilatuk - Nabwal Road 15 Kms)	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 10 Kms)
Non Standard Outputs:	N/A	N/A
District Discretionary Development Equalization Grants		18,690
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,000	18,690
Donor Dev't:		0
<b>Total</b>	<b>75,000</b>	<b>18,690</b>

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

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office done
	3 DWO monthly meetings	2 DWO monthly meetings held
	Support to district with consultations	Post construction support to Water use committees
	Post construction support to Water use committees	Established and trained 6 WUCs
	Establishing WUCs in places where they are	Rehabilitation of piped water systems in Lorengedwat and Lorukum piped water s
Travel inland		0
General Staff Salaries		9,097
Maintenance – Other		0
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		5,543
Workshops and Seminars		0
Contract Staff Salaries (Incl. Casuals, Temporary)		1,360
Welfare and Entertainment		355
Wage Rec't:	8,720	9,097
Non Wage Rec't:	8,357	5,898
Domestic Dev't:	14,577	1,360
Donor Dev't:		
<b>Total</b>	<b>31,654</b>	<b>16,355</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units undertaken)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water supply and sanitation meetings held at the District water office)	1 (1 District water supply and sanitation meetings held at the District water office)
No. of water points tested for quality	3 (3 suspicious sources tested for water quality)	0 (None)
No. of supervision visits during and after construction	2 (Supervision works and monitoring by technical and political leaders in the 8 sub counties; lolachat, Nabilatuk, Lorengedwat, Moruita, Nakapiripirit town council, Kakomongole, Namalu, and Loregae)	2 (Supervision works on spring protection, borehole drilling across the district, construction of pit latrine at Nabilatuk and Lolachat Rural growth centres)
Non Standard Outputs:	N/A	N/A
Travel inland		4,765
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,345	4,765

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Donor Dev't:*

<b>Total</b>	<b>3,345</b>	<b>4,765</b>
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**Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	1 (Effective use and functionality of Karinga gravity flow scheme)	1 (Karinga gravity water)
No. of water points rehabilitated	1 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)	0 (Not yet rehabilitated, only assessment has been done)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A

<i>Maintenance – Other</i>		846
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<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,775	846
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*Donor Dev't:*

<b>Total</b>	<b>6,775</b>	<b>846</b>
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**Output: Promotion of Community Based Management**

No. of water user committees formed.	0	6 (Kanagakinoi water, sanitation user committee in Kanagakinoi village, Natirae parish, Lolachat sub county The committee constitute of 3 female and 6 male. Arimaachut, Kaiku Parish, Namalu sub county Consist of 4 female and 5 male. Kakomokwee, Naturum Loregae sub county Consist of 4 female and 5 male. Nakaumeimei Loreng Parish, Loregae Sub County, 4 female and 5 male. Kochomin, Nabilatuk Sub County consist of 3 female and 6 male. Nathiyoinit B wuccs Natirea parish Lolachat Sub County. Water user committee of Doo p/school borehole ,katabok parish Moruita sub county consist of 5 female and 4 male)
No. of water and Sanitation promotional events undertaken	0	0 (None)

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Water User Committee members trained	0	60 (Kanagakinoi water, sanitation user committee in Kanagakinoi village, Natirae parish, Lolachat sub county The committee constitute of 3 female and 6 male. Arimaachut, Kaiku Parish, Namalu sub county Consist of 4 female and 5 male. Kakomokwee, Naturum Loregae sub county Consist of 4 female and 5 male. Nakaumeimei Loreng Parish, Loregae Sub County, 4 female and 5 male. Kochomin, Nabilatuk Sub County consist of 3 female and 6 male. Nathiyoinit B wuccs Natirea parish Lolachat Sub County. Water user committee of Doo p/school borehole ,katabok parish Moruita sub county consist of 5 female and 4 male)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties  Sanitation week promotion for entire district)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		10,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,804	10,000
Donor Dev't:	126,000	
<b>Total</b>	<b>129,804</b>	<b>10,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Improved sanitatiuon and hygiene to say 50% across the district	Rapport building done in 25 villages on community led total sanitation (CLTS) done and now follow up
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,886	
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,886</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and	1 (Pit latrine constructed in Namalu and	1 (Bids awarded)

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>7b. Water</b>		
public places	Kakomongole Sub counties)	
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,157	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,157</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Boreholes rehabilitated across the district)	6 (6 Boreholes drilled by Hand Pump Mechanics across the District and are now in use, Moruita(2), Ioregae 2, Nabilatuk 1 and Namalu 1.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		272,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,017	272,062
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,017</b>	<b>272,062</b>

**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:	Monthly departmental meetings held.-Missing staff recruited and deployed in the department.- Formulated and reviewed departmental plans, OBT & BFP.-Monitored and Supervised departmental activities.-Office supplies	Monthly departmental meetings held.-Missing staff recruited and deployed in the department.- Formulated and reviewed departmental plans, OBT & BFP.-Monitored and Supervised departmental activities.-Office supplies
	Sub county wetland action plan prepared	
<i>General Staff Salaries</i>		3,527
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>	7,582	3,527

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	2,320	1,200
<i>Domestic Dev't:</i>	7,500	500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,402</b>	<b>5,227</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Men and Women participating in tree planting days in all Sub counties)	200 (In all the 8 Lower Local Governments)
Area (Ha) of trees established (planted and surviving)	2 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	5 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>	12,500	2,333
<b>Total</b>	<b>15,000</b>	<b>2,333</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	63 (Farmers (30% women) trained on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	63 (Farmers (30% women) trained on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)
No. of Agro forestry Demonstrations	1 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)	1 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,200	1,000
<b>Total</b>	<b>9,200</b>	<b>1,000</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	1 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)
Non Standard Outputs:	2 Dialogue meeting with the charcoal burning groups conducted  1 tree nursery managed at the district headquarters	1 tree nursery managed at the district headquarters



**Vote: 543** Nakapiripirit District**2016/17 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)
<b>8. Natural Resources</b>		
Workshops and Seminars		0
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,688	
Domestic Dev't:		
Donor Dev't:	2,538	800
<b>Total</b>	<b>4,225</b>	<b>800</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank demarcated)	1 (Kakomongole Alibamun River bank demarcated)
Non Standard Outputs:	Dialogue meetings in kakomongole Alibamun River bank	None
Workshops and Seminars		2,151
Wage Rec't:		
Non Wage Rec't:	1,688	1,651
Domestic Dev't:		
Donor Dev't:	2,750	500
<b>Total</b>	<b>4,438</b>	<b>2,151</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	3 (Wetland action plans in Moruita, Town Council and Kakomongole developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		None
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	
Domestic Dev't:		
Donor Dev't:	2,700	1,000
<b>Total</b>	<b>3,700</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys done)	1 (Monitoring and compliance surveys done)
Non Standard Outputs:	N/A	N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	500	500
<b>Total</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	15 Community groups Supported under CDD funding	15 staff paid monthly salaries
	15 staff paid monthly salaries	3 GBV survivors supported at the District
	2 Gender awareness trainings conducted (2 at LLGs, & 2 at District)	1 departmental meetings conducted on performance improvement
	3 GBV survivors supported at the District	5 Child abuse cases (juveniles) supported
	1 departmental meetings conducted on performance impr	
<i>Travel inland</i>		633
<i>General Staff Salaries</i>		30,105
<i>Fuel, Lubricants and Oils</i>		160
<i>Workshops and Seminars</i>		2,468
<i>Bank Charges and other Bank related costs</i>		162
<i>Wage Rec't:</i>	38,223	30,105
<i>Non Wage Rec't:</i>	2,695	3,423
<i>Domestic Dev't:</i>	19,895	
<i>Donor Dev't:</i>	40,357	
<b>Total</b>	<b>101,169</b>	<b>33,529</b>

**Output: Probation and Welfare Support**

No. of children settled	3 (3 Children supported (settled))	10 (10 Children supported (settled))
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,500</b>	<b>2,500</b>

**Output: Community Development Services (HLG)**

**Vote: 543** Nakapiripirit District**2016/17 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**

No. of Active Community Development Workers	8 (8 supervision visits conducted in 8 LLGs)	15 (15 active community development officers)
Non Standard Outputs:	N/A	1 Office Assistant

Travel inland 633

Wage Rec't:

Non Wage Rec't: 633 633

Domestic Dev't:

Donor Dev't:

**Total 633 633**

**Output: Adult Learning**

No. FAL Learners Trained	1064 (FAL learners trained)	253 (253 FAL learners trained)
Non Standard Outputs:	78 FAL instructors attain refresher training in Nakapiripirit District H/Qs	None

Travel inland 300

Workshops and Seminars 0

Allowances 24

Wage Rec't:

Non Wage Rec't: 2,500 324

Domestic Dev't:

Donor Dev't:

**Total 2,500 324**

**Output: Gender Mainstreaming**

Non Standard Outputs:	None
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Workshops and Seminars 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 0

Donor Dev't: 8,750 0

**Total 8,750 0**

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	4 (children supported (settled))	10 (10 children supported (settled))
Non Standard Outputs:	Youth Groups supported with Livelihoods (IGAs)	None

Donations 75,724

Workshops and Seminars 0

**Vote: 543** Nakapiripirit District**2016/17 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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 96,500 75,724*Donor Dev't:* 0**Total** 96,500 75,724**Output: Support to Youth Councils**

No. of Youth councils supported 0 1 (1 Youth council supported at District.)

Non Standard Outputs: None

*Travel inland* 840*Workshops and Seminars* 72*Wage Rec't:**Non Wage Rec't:* 912 912*Domestic Dev't:**Donor Dev't:***Total** 912 912**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 4 (PWDs supported with aid.) 1 (PWDs supported with aid.)

Non Standard Outputs: 1 disability council supported at District. 1 disability council supported at District.

Number of Elder persons benefiting from cash transfers under SAGE programme

1 Elders' council support at District level 1 Elders' council support at District level

Council of Elders oriented on their roles, responsibilities, laws &amp; guiding princ Council of Elders oriented on their roles, responsibilities, laws &amp; guiding princ

*Travel inland* 650*Workshops and Seminars* 980*Small Office Equipment* 40*Wage Rec't:**Non Wage Rec't:* 4,943 1,670*Domestic Dev't:* 1,087*Donor Dev't:***Total** 6,030 1,670**Output: Representation on Women's Councils**

No. of women councils supported 0 1 (1 women council supported)

Non Standard Outputs: N/A

*Workshops and Seminars* 912*Wage Rec't:*

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Wage Rec't:	912	912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>912</b>	<b>912</b>

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

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at di	Quarterly reports submitted Department vehicle serviced and repaired Preparation of BFP, Annual and quarterly budgets and workplans coordinated Mentoring of LLGs Conducted Quarterly monitoring of district activities conducted
Printing, Stationery, Photocopying and Binding		275
Travel inland		7,750
General Staff Salaries		9,088
Computer supplies and Information Technology (IT)		500
Wage Rec't:	5,940	9,088
Non Wage Rec't:	6,118	8,525
Domestic Dev't:	7,000	0
Donor Dev't:	15,513	0
<b>Total</b>	<b>34,571</b>	<b>17,613</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (DTPC meetings coordinated)	3 (DTPC meetings coordinated)
No of qualified staff in the Unit	2 (Senior Planner/ Population Officer/Economist/Statistician)	1 (District Population Officer)
Non Standard Outputs:	Quarterly M&E reports prepared	Quarterly M&E reports prepared
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,000
Wage Rec't:		

**Vote: 543** Nakapiripirit District**2016/17 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)
<b>10. Planning</b>		
Non Wage Rec't:	3,744	0
Domestic Dev't:		5,000
Donor Dev't:		
<b>Total</b>	<b>3,744</b>	<b>5,000</b>

**Output: Demographic data collection**

Non Standard Outputs:	Harmonised Data Base Management system updated annually	None
	Population and Development issues integrated in to the District development plans and Budgets.	
	Population and Development issues integrated in to Sub county development plans & budgets	
	Distr	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,500	0
<b>Total</b>	<b>7,500</b>	<b>0</b>

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

Non Standard Outputs:	District internal audit staff paid monthly salaries.	District internal audit staff paid monthly salaries.
	Operations and Maintenance of Internal Audit Office done.	Operations and Maintenance of Internal Audit Office done
Travel inland		5,561
Fuel, Lubricants and Oils		200
General Staff Salaries		2,424
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	3,448	2,424
Non Wage Rec't:	2,931	5,961
Domestic Dev't:	1,125	
Donor Dev't:		

**Vote: 543** Nakapiripirit District**2016/17 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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**11. Internal Audit**

<b>Total</b>	<b>7,504</b>	<b>8,385</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (Quarterly reports prepared for the Subcounties and District headquarters)	1 (One Quarterly report prepared for the Subcounties and District headquarters)
Date of submitting Quaterly Internal Audit Reports	01/01/2017 (Every end of quarter at the district headquarters)	31/12/2016 (Every end of quarter at the district headquarters)
Non Standard Outputs:	Audit reports submitted to MoLG, Kampala	Audit report submitted to MoLG, Kampala
	Spot checks for the various programs and supplies at the Sub counties and District done	Spot checks for the various programs and supplies at the Sub counties and District done
	PAF Monitoring for all PAF programs undertaken	PAF Monitoring for all PAF programs undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,212	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,212</b>	<b>0</b>

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

None

<i>Wage Rec't:</i>	1,764,442	1,745,189
<i>Non Wage Rec't:</i>	476,968	476,968
<i>Domestic Dev't:</i>	1,207,875	1,207,875
<i>Donor Dev't:</i>	106,754	106,754
<b>Total</b>	<b>3,632,336</b>	<b>3,632,336</b>

**Vote: 543** Nakapiripirit District**2016/17 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****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0      Limited transport  
Inadequate funds



**Vote: 543** Nakapiripirit District**2016/17 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:	12 monthly and annual Departmental reports prepared	6 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG done	Quarterly Monitoring, supervision and mentoring of LLG done
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding) maintained.	General Administration (subscription, airtime, special meals, medical
	Weekly periodicals and newspapers purchased	
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFIII, unconditional grant wage done.	
	M &E of partner Supported programme undertaken.	
	Co-funding LGMSD done	
	Multi sectoral Monitoring done for all projects in the District.	
	Operation and maintenance (Vehicles, Motorcycles, Offices, Computers, & accessories) done.	
	Subscription to ULGA, CAO'S association, TEKAPIP done.	
	ACAOS offices furnished	
	Quarterly NGO coordination	

**Vote: 543** Nakapiripirit District**2016/17 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***

meeting held at District Headquarters.

DDMCs and Emergency Response meetings conducted

Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilization of communities, radio talk shows.) conducted

Law and order kept in the community.

Public holidays (independence day, Liberation day, Labour day, Women's day, Heroes day, ) commemorated

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter reviewed & popularized

2 Laptops for CAO's Office & Chekwii County Administration purchased.

Workshops & meetings attended.

***Expenditure***

211101 General Staff Salaries	<b>695,886</b>	314,724	45.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5,000</b>	3,480	69.6%
212105 Pension for Local Governments	<b>58,148</b>	29,074	50.0%
212107 Gratuity for Local Governments	<b>97,369</b>	48,685	50.0%
221001 Advertising and Public Relations	<b>2,000</b>	680	34.0%
221002 Workshops and Seminars	<b>1,409,292</b>	153,819	10.9%
221008 Computer supplies and Information Technology (IT)	<b>4,500</b>	1,340	29.8%
221010 Special Meals and Drinks	<b>4,000</b>	3,354	83.9%

**Vote: 543** Nakapiripirit District**2016/17 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***

221011 Printing, Stationery, Photocopying and Binding	5,000	464	9.3%	
221012 Small Office Equipment	500	642	128.4%	
221014 Bank Charges and other Bank related costs	2,400	485	20.2%	
221017 Subscriptions	2,000	948	47.4%	
225001 Consultancy Services- Short term	0	10,000	N/A	
227001 Travel inland	19,999	41,346	206.7%	
227004 Fuel, Lubricants and Oils	44,765	41,922	93.7%	
228002 Maintenance - Vehicles	28,500	36,065	126.5%	
228004 Maintenance – Other	2,357	91,636	3888.6%	
Wage Rec't:	695,886	Wage Rec't: 314,724	Wage Rec't: 45.2%	
Non Wage Rec't:	421,989	Non Wage Rec't: 240,545	Non Wage Rec't: 57.0%	
Domestic Dev't:	1,409,292	Domestic Dev't: 116,641	Domestic Dev't: 8.3%	
Donor Dev't:		Donor Dev't: 106,754	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,527,167</b>	<b>Total 778,665</b>	<b>Total 30.8%</b>	

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	70 (Staff paid salaries by 28th of every month)	80 (Staff paid salaries by 28th of every month)	114.29	Inadequate funds
%age of staff appraised	80 (Staff appraised in all LLGs and the District Headquarters)	70 (Staff appraised in all LLGs and the District Headquarters)	87.50	Staff turn over especially teachers and health workers
%age of LG establish posts filled	65 (Established posts filled for all departmental heads and sub county chiefs)	65 (Established posts filled for all departmental heads and sub county chiefs)	100.00	
%age of pensioners paid by 28th of every month	50 (Pensioners paid by 28th of every month)	80 (Pensioners paid by 28th of every month)	160.00	
Non Standard Outputs:	Monthly O&M of HRM Office conducted.	Monthly O&M of HRM Office conducted.		
	2 Human Resource Audits carriedout	1 Human Resource needs assessments conducted		
	1 Human Resource needs assessments conducted			
	Updating the Client Charter			

***Expenditure***

221011 Printing, Stationery, Photocopying and Binding	5,271	2,685	50.9%
227001 Travel inland	4,500	12,482	277.4%

**Vote: 543** Nakapiripirit District**2016/17 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***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,271</b>	<i>Non Wage Rec't:</i>	15,167	<i>Non Wage Rec't:</i>	99.3%
<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%
<b>Total</b>	<b>15,271</b>	<b>Total</b>	<b>15,167</b>	<b>Total</b>	<b>99.3%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (20 HoD trained on OBT 40 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters 25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters Clerk to council, 8 STPC secretaries, 34 parish chief, CDOs, SCAOs trained in minute writing, reporting and management of meetings at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users trained on records management at the District Headquarters 25 HoDs and 16 sub-county staff trained in integration of population and development factors into development planning at the District Headquarters 25 HoDs and 16 Sub-county Chiefs trained on project planning and management at	3 (25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters 25 HoDs and 16 sub-county staff trained in integration of population and development factors into development planning at the District Headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters Staff on training facilitated by providing stationery and scholastic materials.)	25.00	Poor implementation of capacity building plan
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**Vote: 543** Nakapiripirit District**2016/17 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***

the District  
Headquarters

Capacity needs assessment  
done and report  
produced

Staff on training facilitated by  
providing stationery and  
scholastic materials.

Training on career development  
for staff on Administrative law,  
post graduate diploma in  
monitoring and evaluation, post  
graduate diploma in public  
Administration, post graduate  
diploma in finance and  
management, post graduate  
diploma in project planning  
and management. certificate  
courses for arish chiefs.)

Availability and  
implementation of LG  
capacity building policy  
and plan

Yes (Capacity building plan in  
place at the District  
headquarters HRM)

Yes (Capacity building plan in  
place at the District  
headquarters HRM)

#Error

Non Standard Outputs:

Career training at UMI

One staff supported to under  
take PGD in public admin

Administrative law at LDC

Trainings in other institutions

***Expenditure***

221003 Staff Training	51,833	14,158	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,833	14,158	27.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,833</b>	<b>14,158</b>	<b>27.3%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

8 LLGs  
supervised

All government programmes  
Monitored.

Appraisal forms prepared.

8 LLGs supervised  
All government programmes  
Monitored.  
Appraisal forms prepared.

0

Limited transport

***Expenditure***

227001 Travel inland	18,000	1,500	8.3%
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**Vote: 543** Nakapiripirit District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4.3%
<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%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>4.3%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	News letters produced Bi-annually	2 District Internet Connections/modems subscribed	0	Limited office equipments Inadequate funding
	District website hosted	Office equipment serviced quarterly.		
	2 District Internet Connections/modems subscribed	Monthly coverage held in media houses.		
	Office equipment serviced quarterly.	Office supplies Purchased quarterly.		
	Monthly coverage held in media houses.			
	Office supplies Purchased quarterly.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%		
222001 Telecommunications	0	450	N/A		
227001 Travel inland	7,400	600	8.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	2,350	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	2,350	Total	11.8%

**Output: Office Support services**

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	0	Lack of office supervisor
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*Expenditure*

224004 Cleaning and Sanitation	<b>1,540</b>	350	22.7%
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**Vote: 543** Nakapiripirit District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,540</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,540</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>22.7%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (4 monitoring reports generated)	1 (1 monitoring reports generated)	25.00	Limited transport
No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	2 (Quarterly monitoring for all sectors)	50.00	Inadequate funds to facilitate field visits
Non Standard Outputs:	All office facilities maintained in administration	All office facilities maintained in administration		

*Expenditure*

227001 Travel inland	12,500		10,250		82.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,786	Non Wage Rec't:	5,250	Non Wage Rec't:	35.5%
Domestic Dev't:		Domestic Dev't:	5,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,786	Total	10,250	Total	69.3%

**Output: Records Management Services**

%age of staff trained in Records Management	30 (Staff trained in records management)	0 (N/A)	.00	Limited office space
Non Standard Outputs:	Purchase and maintain computer and its accessories maintained quarterly.	File covers for personnel records maintained/ purchased		Inadequate funding
		Mails posted weekly		
	File covers for personnel records maintained/ purchased	Acid free storage boxes in place		
	Mails posted weekly	Storage Shelves maintained		
	Acid free storage boxes in place	Office supplies purchased quarterly		
	Storage Shelves maintained	Records submitted Daily for appropriate action to relevant authorities.		
	Office supplies purchased quarterly			
	Records submitted Daily for appropriate action to relevant authorities.			
	Postage stamps for the mails purchased			
	Office impress supported			

*Expenditure*

221011 Printing, Stationery,	<b>3,500</b>	1,027	29.3%
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**Vote: 543** Nakapiripirit District**2016/17 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****Photocopying and Binding*

221012 Small Office Equipment	0	100		N/A
227001 Travel inland	5,000	715		14.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	1,842	Non Wage Rec't:	12.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>1,842</b>	<b>Total</b>	<b>12.3%</b>

**Output: Information collection and management**

0 Limited funding

Non Standard Outputs:	Resource centre Operationalised	News papers and periodicals purchased
	News papers and periodicals purchased	Internet connection subscribed monthly
	Internet connection subscribed monthly	Office cleaned
	Office cleaned	Counter table procured for records
	Counter table procured for records	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	650		130.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	650	Non Wage Rec't:	8.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,500</b>	<b>650</b>	<b>Total</b>	<b>8.7%</b>

**Output: Procurement Services**

0 Limited funding

Non Standard Outputs:	Procurement plans Prepared	Procurement plans Prepared
	4 Quarterly M&E Done	4 Quarterly M&E Done

*Expenditure*

227001 Travel inland	10,000	1,000		10.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	1,000	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,000</b>	<b>Total</b>	<b>10.0%</b>

*2. Lower Level Services***Output: Lower Local Government Administration**



**Vote: 543** Nakapiripirit District**2016/17 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:		Transfers to Lower Local Governments done	0	Delay in transfers by Central Government
<i>Expenditure</i>				
263102 LG Unconditional grants (Current)	0	39,808		N/A
263203 District Discretionary Development Equalization Grants	0	718,935		N/A
263363 Urban Discretionary Development Equalization Grants	0	11,907		N/A
Wage Rec't:		Wage Rec't: 39,808	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 730,842	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 770,650</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned)	0 (N/A)	0	Slow procurement process
No. of vehicles purchased	0 (Not planned)	0 (N/A)	0	
No. of administrative buildings constructed	1 (New administration block constructed at District headquarters)	1 (Bids awarded)	100.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	1 (Bids awarded for renovation of Nabilatuk Sub county headquarters)	0	
No. of computers, printers and sets of office furniture purchased	17 (4 laptops, 9 chairs, tables, 3 shelves and 1 water dispenser purchased for administration department)	17 (Bids awarded)	100.00	
Non Standard Outputs:	Retention payments of 2011/15/16 FY works	Retention payments made		
<i>Expenditure</i>				
312104 Other Structures	217,200	33,563		15.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	236,200	Domestic Dev't: 33,563	Domestic Dev't:	14.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>236,200</b>	<b>Total 33,563</b>	<b>Total</b>	<b>14.2%</b>

**Vote: 543** Nakapiripirit District**2016/17 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 &amp; 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	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to DEC)	15/07/2016 (N/A)	#Error	Limited funding Low Local revenue collection Lack of transport
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 6 months from July 2016 to Dec 2016		
	Departments accessed weekly banking services	Departments accessed weekly banking services		

**Expenditure**

211101 General Staff Salaries	145,147	78,254	53.9%		
221002 Workshops and Seminars	4,397	6,858	156.0%		
221009 Welfare and Entertainment	1,500	1,164	77.6%		
221011 Printing, Stationery, Photocopying and Binding	5,000	7,576	151.5%		
221012 Small Office Equipment	500	2,701	540.2%		
221014 Bank Charges and other Bank related costs	1,500	209	13.9%		
222003 Information and communications technology (ICT)	1,000	700	70.0%		
227001 Travel inland	16,172	15,995	98.9%		
227004 Fuel, Lubricants and Oils	6,500	16,966	261.0%		
Wage Rec't:	145,147	Wage Rec't:	78,254	Wage Rec't:	53.9%
Non Wage Rec't:	37,070	Non Wage Rec't:	52,170	Non Wage Rec't:	140.7%
Domestic Dev't:	4,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	186,717	Total	130,423	Total	69.9%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	106990 (A total of shs.106,990,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	21396 (In quarter one and quarter two, a total of Ushs. 21,395,516 was collected from other Local Revenue collections.)	20.00	Lack of transport Low returns from Lower Local Governments
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**Vote: 543** Nakapiripirit District**2016/17 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**

Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	712 (Ushs. 712,250 was collected as hotel tax)	23.73	
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	15671 (Total of Ushs. 15,671,299 collected in quarter one and quarter two.)	104.47	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>6,570</b>	3,200	48.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,570</b>	3,200	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,570</b>	<b>3,200</b>	<b>48.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2016)	15/04/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Draft Budget and Annual workplan FY 2016/17 approved by 30/04/2016 at the District headquarters)	30/04/2016 (N/A)	#Error	
Non Standard Outputs:	None	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>6,500</b>	500	7.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,500</b>	500	7.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,500</b>	<b>500</b>	<b>7.7%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	12 monthly financial statements produced by both the District and Subcounties.	6monthly financial statements produced by both the District and Subcounties.	0	Lack of transport
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*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,225	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,000	40.0%	

**Vote: 543** Nakapiripirit District**2016/17 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>	<b>5,071</b>	<i>Non Wage Rec't:</i>	3,225	<i>Non Wage Rec't:</i>	63.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,071</b>	<b>Total</b>	<b>3,225</b>	<b>Total</b>	<b>63.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Draft final accounts for FY 2015/16 submitted to Office of the Auditor General in Soroti by 30/09/2016)	30/09/2016 (Draft final accounts for FY 2016/17 submitted to Office of the Auditor General in Soroti by 30/09/2016)	#Error	Lack of transport Inadequate funding
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	1,000	2,450	245.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	2,450	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,558	2,450	53.8%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	2 quarterly PAF monitoring activity reports in place	0	Low local revenue collection to facilitate Council operations
	6 Council sessions organised and conducted	3 Council sessions organised and conducted		
	18 standing committee meetings held			
	4 Quarterly workshop reports written			

*Expenditure*

211101 General Staff Salaries	<b>146,430</b>	69,628	47.6%
221002 Workshops and Seminars	<b>12,000</b>	23,492	195.8%

**Vote: 543** Nakapiripirit District**2016/17 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**

221012 Small Office Equipment	200	866	433.0%	
227001 Travel inland	10,290	21,102	205.1%	
227004 Fuel, Lubricants and Oils	0	10,000	N/A	
228002 Maintenance - Vehicles	10,000	560	5.6%	
Wage Rec't:	146,430	Wage Rec't: 69,628	Wage Rec't: 47.6%	
Non Wage Rec't:	35,490	Non Wage Rec't: 56,020	Non Wage Rec't: 157.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>181,920</b>	<b>Total 125,648</b>	<b>Total 69.1%</b>	

**Output: LG procurement management services**

0

Non Standard Outputs:	1 Market survey conducted	1 Market survey conducted
	Procurement Plan Produced	7 Contracts committee meeting held
	16 Contracts committee meeting held	6 Evaluation committee sittings held
	16 Evaluation committee sittings held	2 quarterly reports and 6 monthly reports produced and submitted to the Ministries
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries	Quarterly O& M of office equipment conducted
	Quarterly O& M of office equipment conducted	4 adverts fo
	4 adverts for Bids run in the media and locally with the district	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	390	N/A	
227001 Travel inland	15,230	14,006	92.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,230	Non Wage Rec't: 14,396	Non Wage Rec't: 94.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,230</b>	<b>Total 14,396</b>	<b>Total 94.5%</b>	

**Output: LG staff recruitment services**

0

Delay in constitution of new service commission

**Vote: 543** Nakapiripirit District**2016/17 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:	Posts Declared in the New vision	Running of advert on papers done
	4 Recruitment and selection meeting done	Salaries paid to technical staff and DSC chairperson done
	Salaries paid to technical staff and DSC chairperson done	Quarterly report Prepared and submitted to relevant authorities
	Validation exercise for teachers and District staff under taken	1 DSC meeting for confirmation disciplinary DSC routine work
	Quarterly and Annual report Prepared and submitted	Procurement of stationery and
	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	

*Expenditure*

227001 Travel inland	1,000	300	30.0%
221004 Recruitment Expenses	23,390	11,500	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,390	11,800	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,390</b>	<b>11,800</b>	<b>37.6%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (District Council met 6 times with relevant resolutions and attendance)	4 (District Council met four times with relevant resolutions and attendance during the quarter)	66.67	Limited funding
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC		
	12 monthly DEC meetings conducted	6 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	3 Monthly workshops facilitated		

*Expenditure*

221002 Workshops and Seminars	28,000	16,570	59.2%
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**Vote: 543** Nakapiripirit District**2016/17 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	16,570	<i>Non Wage Rec't:</i>	51.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>16,570</b>	<b>Total</b>	<b>51.8%</b>

**Output: Standing Committees Services**

			0	Limited funding
Non Standard Outputs:	12 standing committee reports in place	4 standing committee reports in place		
	12 standing committee reports discussed by council	4 standing committee reports discussed by council		
	12 Quarterly monitoring reports in place	Quarterly monitoring reports in place		

*Expenditure*

221002 Workshops and Seminars	<b>18,000</b>	6,500	36.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>6,500</b>
		<b>Total</b>	<b>36.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Delayed releases

**Vote: 543** Nakapiripirit District**2016/17 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**

Non Standard Outputs:	Salaries of 17 staff paid by district	Salaries of 17 staff paid by district.
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Spot checks under production department.
	4 staff meetings conducted and minutes prepared. 4 quarterly reports and plans made	Backstopping of the production activities for staff in all the sub counties.
	4 Monitoring and Evaluation reports made.	1 quarterly report made
	Quarterly office operations	Quarterly office operations facilitated
	Quarterly vehicle maintenance	
	Personnel capacity built	
	Formation of diary farmers association.	
	Artificial insemination carried out on 30 heifers in the District	
	Support implementation of Regional Pastoral Livelihoods Resilience Project	

*Expenditure*

227001 Travel inland	5,800	11,621	200.4%		
211101 General Staff Salaries	235,431	117,716	50.0%		
227004 Fuel, Lubricants and Oils	5,094	8,223	161.4%		
224006 Agricultural Supplies	0	4,846	N/A		
221002 Workshops and Seminars	352,378	41,974	11.9%		
221011 Printing, Stationery, Photocopying and Binding	1,011	1,385	136.9%		
221014 Bank Charges and other Bank related costs	1,000	226	22.6%		
Wage Rec't:	235,431	Wage Rec't:	117,716	Wage Rec't:	50.0%
Non Wage Rec't:	24,334	Non Wage Rec't:	26,300	Non Wage Rec't:	108.1%
Domestic Dev't:	300,000	Domestic Dev't:	41,974	Domestic Dev't:	14.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	609,765	Total	185,989	Total	30.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Prolonged dry spell
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**Vote: 543** Nakapiripirit District**2016/17 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**

Non Standard Outputs:	800 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 per sub county	Disease surveillance carried out in all the 8 sub counties.
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	Survey conducted by the Agricultural extension staff and DAO to carry out food security situation and crop cultivation in all the 8 sub counties.
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Trade promotion and development services ex
	2 study visits to Research institutes on new technologies	
	Quarterly supervision and backstopping	
	Establishment of 2 demonstration and multiplication sites/ gardens	
	Celebration of International World Food day	
	Food Security assessments	
	320 farmers trained in soil and water conservation methods	

*Expenditure*

227001 Travel inland	<b>4,500</b>	2,500	55.6%
221002 Workshops and Seminars	<b>11,221</b>	2,000	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,902</b>	0	0.0%
Domestic Dev't:	<b>21,119</b>	4,500	21.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,021</b>	<b>4,500</b>	<b>16.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730)	4380 (Nakapiripirit Town Council Cattle 1460)	120.00	Widespread livestock diseases Nomadism nature of
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**Vote: 543** Nakapiripirit District**2016/17 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**

	Goats 730	Goats 1460		pastoralists making service delivery difficult
	Lolachat Cattle 365 Goats 365)	Lolachat Cattle 730 Goats 730)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/a)	0	
No. of livestock vaccinated	150000 (BPP 60,000 all over the district	33900 (33900 Livestock vaccinated in the two quarters.)	22.60	
	Rabies 5,000			
	NCD 10,000			
	PPR 55,000			
	CCPP 20,000)			

**Vote: 543** Nakapiripirit District**2016/17 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**

Non Standard Outputs:	50 CAHWS trained at District headquarters	2 disease surveillance field operations made in all LLGs		
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO			
	Machinery and computers maintained			
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping			
	Department equipment, machinery, furniture maintained/ purchased			
	7 sub counties technically supervised and monitored			
	3000 pets vaccinated against rabies			
	80,000 cattle vaccinated against CBPP			
	20,000 poultry vaccinated against NCD			
	50,000 goats and sheep vaccinated against PPR			
	Communities sensitized on rabies			
	360 farmers sensitized on tick and worm control			
	Cold chain managed			
	Departmental quarterly, annual workplans and reports prepared			
	4 disease surveillance field operations made			
	200 stakeholders sensitized on electronic cattle branding			
	100,000 heads of cattle branded			

**Vote: 543** Nakapiripirit District**2016/17 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***Expenditure*

221002 Workshops and Seminars	32,885	5,000	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,885	5,000	15.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,885</b>	<b>5,000</b>	<b>15.2%</b>	

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	1 (1 Market information report disseminated In all the 8 Lower Local Governments)	0 (N/A)	.00	None
No. of producers or producer groups linked to market internationally through UEPB	5 (8 Producer groups linked to market)	5 (Farmers linked to markets)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (10 cooperative groups supervised in all LLGs)	10 (Cooperative groups supervised in all LLGs)	100.00	Poor community attitude
No. of cooperative groups mobilised for registration	6 (6 cooperative groups mobilised for registration)	6 (6 cooperative groups mobilised for registration)	100.00	
No. of cooperatives assisted in registration	6 (6 cooperative groups assisted in registration)	6 (Cooperative groups mobilised for registration)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,000	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>33.3%</b>	

**Vote: 543** Nakapiripirit District**2016/17 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Health Users Management Committees trained at the following HCs: Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII	Trachoma launch on World sight day by MOH at Nabilatuk sub county headquarters. Distribution of ICE materials to VHTs across the 8 sub counties in the district. Sensitisation of 25 drug shop owners on malaria management. Training of 30 teachers and s	0	Poor community attitude towards latrine development
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**Expenditure**

221002 Workshops and Seminars	20,259	5,000	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,259	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		5,000	0.0%
<b>Total</b>	<b>20,259</b>	<b>5,000</b>	<b>24.7%</b>

**Output: Promotion of Sanitation and Hygiene**0  
Poor attitude towards latrine use

**Vote: 543** Nakapiripirit District**2016/17 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:	Increased coverage and usage of latrine in the District	Latrine coverage at 5222(30.2%) HH Bathing shelter 9835(69%)  2212 HH have hand washing facility . This is close to 10%  All communities triggered on Open defecation. Sub counties- 8 CLTS done 4 S/Cs Parishes- 34
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*Expenditure*

221002 Workshops and Seminars	10,000	1,500	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,347	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,500	0.0%
<b>Total</b>	<b>39,347</b>	<b>1,500</b>	<b>3.8%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1180 (Routine clinical management of patients carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	252 (Deliveries were conducted in the following health centres; Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II)	21.36	Delayed PHC funds to the district.
Number of inpatients that visited the NGO Basic health facilities	550 (Routine clinical management of patients carried out  in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	448 (N/A)	81.45	

**Vote: 543** Nakapiripirit District**2016/17 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2092 (Monthly routine fridge maintenance carried out  Expanded program for immunization carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	749 (Child immunised for DPT3 were conducted in the following health centres; Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II)	35.80	
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Number of outpatients that visited the NGO Basic health facilities	43785 (4 DHMT meetings attendeded  4 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenance carried out  Expanded program for immunization carried out  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	10110 (2 DHMT meetings attendeded  2 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenance carried out  Expanded program for immunization carried out  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:)	23.09	
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Non Standard Outputs: N/A N/A

**Expenditure**

291002 Transfers to NGOs	78,374	27,358	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,374	27,358	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,374</b>	<b>27,358</b>	<b>34.9%</b>

**Vote: 543** Nakapiripirit District**2016/17 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****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	6078 (Monthly routine fridge maintenance carried out  Expanded program for immunization carried  Weekly out reaches carried out  in the following Health Units:  Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	2365 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	38.91	High staff turn over
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	95 (VHTs are deployed all over in the 8 sub counties namely, Nakapiripirit TC, Kakomongole, Namalu, Loregae, Moruita, Lolachat, Nabilatuk & Lorengedwat S/C)	105.56	
% age of approved posts filled with qualified health workers	15 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	73 (All the health facilities in Nakapiripirit)	486.67	



**Vote: 543** Nakapiripirit District**2016/17 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**

No and proportion of deliveries conducted in the Govt. health facilities	3428 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1426 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HC)	41.60	
Number of inpatients that visited the Govt. health facilities.	6000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	2457 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	40.95	
Number of outpatients that visited the Govt. health facilities.	127214 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	30265 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	23.79	
No of trained health related training sessions held.	4 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)	10 (HMIS training by MoH. Newborn care training by MoH. Nutrition guidelines and setting threshold training by Concern worldwide. EMOC training. Open MRS refresher training in Mbale)	250.00	

**Vote: 543** Nakapiripirit District**2016/17 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 trained health workers in health centers	110 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII health workers trained.)	110 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII health workers trained.)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

263104 Transfers to other govt. units (Current)	92,675	57,633	62.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	92,675	57,633	Non Wage Rec't:	62.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,675</b>	<b>57,633</b>	<b>Total</b>	<b>62.2%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	163 health workers and support staff salary paid	163 health workers and support staff salary paid	0	Staff turnover Limited PHC grants
	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)		
	4 quartely review meetings (DHMT)	1 quartely review meetings (DHMT)		
	12 Monthly VHT meetings	3Monthly VHT meetings		
	12 Fridge maintainence carried out	3 Fridge maintainence carried out		

*Expenditure*

211101 General Staff Salaries	1,334,490	667,245	50.0%	
221002 Workshops and Seminars	1,272,080	198,545	15.6%	
221014 Bank Charges and other Bank related costs	1,000	407	40.7%	

**Vote: 543** Nakapiripirit District**2016/17 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>	<b>1,334,490</b>	<i>Wage Rec't:</i>	667,245	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>33,857</b>	<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>	<b>1,602,233</b>	<i>Donor Dev't:</i>	198,952	<i>Donor Dev't:</i>	12.4%
<b>Total</b>	<b>2,970,580</b>	<b>Total</b>	<b>866,197</b>	<b>Total</b>	<b>29.2%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	4 support supervision carried out	1 support supervision carried out	0	Inadequate transport in some facilities
	200 Conduct intergrated outreaches	125 Conduct intergrated outreaches		

*Expenditure*

227001 Travel inland	<b>20,147</b>	1,777	8.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>20,147</b>	1,777	8.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>20,147</b>	<b>1,777</b>	<b>8.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	700 (Nimalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	702 (Nimalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 37, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	100.29	Staff turn over due to hard to reach nature of the District High school drop out rate due to limited household incomes and cultural practices
No. of Students passing in grade one	40 (Nimalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	45 (Nimalu 21, Kakomongole 3, Moruita 0, Nakapiripirit Town council 2, Loregae 5, Lorengedwat 2, Nabilatuk10 and Lolachat 2)	112.50	
No. of student drop-outs	100 (In all schools in Nakapiripirit district)	350 (In all schools in Nakapiripirit district)	350.00	

**Vote: 543** Nakapiripirit District**2016/17 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	18066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	15725 (Namalu 4115, Kakomongole 1506, Moruita 999, Nakapiripirit Town council 1091, Loregae 2669, Lorengedwat 948, Nabilatuk 2791 and Lolachat 1606)	87.04	
No. of qualified primary teachers	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	520 (43 formal schools, 14 ABEK (NFFE) distributed in the following sub counties Namalu 115, Kakomongole 62, Moruita 26, Nakapiripirit Town council 34, Loregae 79, Lorengedwat 38, Nabilatuk 99 and Lolachat 53)	97.38	
No. of teachers paid salaries	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	520 (43 formal schools, 14 ABEK (NFFE) distributed in the following sub counties Namalu 115, Kakomongole 62, Moruita 26, Nakapiripirit Town council 34, Loregae 79, Lorengedwat 38, Nabilatuk 99 and Lolachat 53)	97.38	
Non Standard Outputs:	None	N/A		

*Expenditure*

263101 LG Conditional grants (Current)	0		1,878,878		N/A
263367 Sector Conditional Grant (Non-Wage)	152,211		135,358		88.9%
Wage Rec't:	3,757,756	Wage Rec't:	1,878,878	Wage Rec't:	50.0%
Non Wage Rec't:	152,211	Non Wage Rec't:	135,358	Non Wage Rec't:	88.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,909,967	Total	2,014,236	Total	51.5%

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

No. of students sitting O level	200 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	200 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	100.00	Staff turn over School drop out
No. of students passing O level	07 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	7 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	100.00	
No. of teaching and non teaching staff paid	35 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	35 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	100.00	

**Vote: 543** Nakapiripirit District**2016/17 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 students enrolled in USE	1680 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengeisep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1245 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengeisep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	74.11	
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Non Standard Outputs: None N/A

*Expenditure*

263101 LG Conditional grants (Current)	0		134,553		N/A
263372 Transitional Development Grant	0		172,712		N/A
Wage Rec't:	269,106	Wage Rec't:	134,553	Wage Rec't:	50.0%
Non Wage Rec't:	130,338	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	172,712	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	399,444	Total	307,265	Total	76.9%

**Function: Skills Development***2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

			0	None
Non Standard Outputs:	Wage and Non Wage Transfers to Nakapiripirit Technical institute made	Wage and Non Wage Transfers to Nakapiripirit Technical institute made		

*Expenditure*

263101 LG Conditional grants (Current)	0		21,555		N/A
Wage Rec't:	77,013	Wage Rec't:	21,555	Wage Rec't:	28.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	211,213	Total	21,555	Total	10.2%

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

			0	Limited and delayed funding Vehicle in poor condition
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**Vote: 543** Nakapiripirit District**2016/17 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:	Monitoring and evaluation to be done	Monitoring and evaluation done		
	Disaster management team to be formed	Disaster management team formed		
	Exposure visits by the primary seven teachers, education officers, education committee to be done	Regular inspection done		
	Education officers capacity to be built	Thematic curriculum monitored		
	Dissemination or popularisation of the education ordinance	MDD supported		
	Debates and school quizzes to be conducted	Provision of bursary scheme for 2 medical students		
	Regular inspection to be done	Department vehicle maintained and in running condition		
	Thematic curriculum to be monitored			
	MDD to be supported			
	Training of education officers and headteachers on EMIS			
	CPDs to be conducted			
	School clubs to be supported			
	GBS to be launched			
	Sensitisation on WASH			
	Child friendly schools to be encouraged			
	ECDE to be supported			
	Caregivers to be supported supplied with play materials			
	SNECOS to be supported children with the SNE to be supported			
	Provision of bursary scheme for 2 medical students			
	Department vehicle maintained and in running condition			

**Vote: 543** Nakapiripirit District**2016/17 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***Expenditure*

211101 General Staff Salaries	54,218		26,014		48.0%
221002 Workshops and Seminars	266,595		10,152		3.8%
221014 Bank Charges and other Bank related costs	1,200		507		42.3%
228002 Maintenance - Vehicles	26,618		1,579		5.9%
Wage Rec't:	54,218	Wage Rec't:	26,014	Wage Rec't:	48.0%
Non Wage Rec't:	42,564	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	2,086	Domestic Dev't:	10.4%
Donor Dev't:	263,595	Donor Dev't:	10,152	Donor Dev't:	3.9%
Total	380,377	Total	38,252	Total	10.1%

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

No. of inspection reports provided to Council	4 (Quarterly inspection reports produced for all schools/institutions inspected)	1 (Quarterly inspection reports produced for all schools/institutions inspected)	25.00	None
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute inspected)	1 (Nakapiripirit Technical Institute inspected)	100.00	
No. of secondary schools inspected in quarter	4 (All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)	4 (All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)	100.00	
No. of primary schools inspected in quarter	43 (All Primary schools inspected in the District once a quarter)	43 (All Primary schools inspected in the District once a quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	12,000	8,217	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,217	0.0%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,217	68.5%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 543** Nakapiripirit District**2016/17 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:	<ul style="list-style-type: none"> <li>- Quarter progress reports submitted to line ministries quarterly</li> <li>- Up dated district road data base</li> <li>- 4 District road committee meetings held quarterly</li> <li>- Supervision of construction and rehabilitation works</li> <li>- Maintenance of departmental vehicles</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter progress reports submitted to line ministries quarterly</li> <li>- Development of BoQs</li> <li>- Repair of equipments</li> <li>- Transfer of URF funds to NTC</li> <li>- Facilitate office operations</li> </ul>	0	Frequent break down of equipments Limited funding
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*Expenditure*

224004 Cleaning and Sanitation	400	100	25.0%
227001 Travel inland	10,000	1,000	10.0%
211101 General Staff Salaries	86,642	51,950	60.0%
228002 Maintenance - Vehicles	20,000	675	3.4%
227004 Fuel, Lubricants and Oils	15,000	500	3.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
Wage Rec't:	86,642	Wage Rec't: 51,950	Wage Rec't: 60.0%
Non Wage Rec't:	80,249	Non Wage Rec't: 2,475	Non Wage Rec't: 3.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>166,891</b>	<b>Total 54,425</b>	<b>Total 32.6%</b>

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

No of bottle necks removed from CARs	()	8 (Road Fund Transfers made to 7 Lower Local Governments and Town Council)	0	Continuous breakdown of road equipments
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	90,370	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 90,370	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 90,370</b>	<b>Total 0.0%</b>	

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Continuous break
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**Vote: 543** Nakapiripirit District**2016/17 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 District roads periodically maintained	8 (Commitment payment made for Periodic maintenance of Namalu- Nabulenger road 8 KM  Funds transferred to Lower Local Governments under URF.)	16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM  Namalu- Nabulenger road 8 KM)	200.00	down of road equipments
Length in Km of District roads routinely maintained	47 (Routine road maintenance of 47 Km of District roads.  1. Nakapiripirit - Tokora road 8 Km in Kakomongole Sub County  2. Nakapiripirit - Kakomongole road 16 Km Kakomongole Sub county  3. Namalu - Nabulenger road 8 Km in Loregae sub county  4. Namalu - Loreng road 15 Km in Namalu Sub County)	47 (Routine road maintenance of 59km of District roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabulenger road 8km in Loregae sub county 4. Namalu - Loreng road 15 Km in Namalu Sub County)	100.00	
Non Standard Outputs:	Spot Repair of Nabilatuk - Lorengedwat road 10 Km	None		

*Expenditure*

263206 Other Capital grants	<b>571,953</b>	159,607	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>571,953</b>	159,607	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>571,953</b>	<b>159,607</b>	<b>27.9%</b>

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	Continous breakdown of road equipments
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads maintained.	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 10 Kms)	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 10 Kms)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263203 District Discretionary Development Equalization Grants	<b>300,000</b>	18,690	6.2%
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**Vote: 543** Nakapiripirit District**2016/17 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	Domestic Dev't:	18,690	Domestic Dev't:	6.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>18,690</b>	<b>Total</b>	<b>6.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	General operation cost of the District Water Office on a monthly basis; at district level	General operation cost of the district water office done	0	The community vandalised the pipes. For example along the bridge of Lorengedwat
	WATSAN activities supported and coordinated	2 DWO monthly meetings held		
	12 monthly meetings held	Post construction support to Water use committees		
	District supported with consultations	Established and trained 6 WUCs		
	4 quarterly advocacy meetings conducted	Rehabilitation of piped water systems in Lorengedwat and Lorukum piped water s		
	WUC supported/ trained			
	Water Day Celebration held			

**Expenditure**

227001 Travel inland	0	2,291	N/A
211101 General Staff Salaries	34,881	18,194	52.2%
228004 Maintenance – Other	600	450	75.0%
228002 Maintenance - Vehicles	5,400	3,421	63.4%
227004 Fuel, Lubricants and Oils	7,808	9,648	123.6%
221002 Workshops and Seminars	28,802	2,426	8.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,160	2,720	33.3%
221009 Welfare and Entertainment	0	355	N/A

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>34,881</b>	<i>Wage Rec't:</i>	18,194	<i>Wage Rec't:</i>	52.2%
<i>Non Wage Rec't:</i>	<b>43,040</b>	<i>Non Wage Rec't:</i>	18,141	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>	<b>9,520</b>	<i>Domestic Dev't:</i>	3,170	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>87,441</b>	<b>Total</b>	<b>39,505</b>	<b>Total</b>	<b>45.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Poor soil texture in some sites delayed construction
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units undertaken)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation meetings held at the District water office)	1 (1 District water supply and sanitation meetings held at the District water office)	25.00	
No. of water points tested for quality	10 (10 suspicious sources tested for water quality)	0 (None)	.00	
No. of supervision visits during and after construction	4 (Construction works supervised and water points inspected after construction in the entire District.)	4 (Supervision works on spring protection, borehole drilling across the district, construction of pit latrine at Nabilatuk and Lolachat Rural growth centres)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>227001 Travel inland</b>	<b>9,153</b>	8,015	87.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,932</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>3,221</b>	8,015	248.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,153</b>	<b>8,015</b>	<b>87.6%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	100.00	Poor O&M by communities
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	1 (Effective use and functionality of Karinga gravity flow scheme)	1 (Karinga gravity water)	100.00	
No. of water points rehabilitated	3 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)	0 (Not yet rehabilitated, only assessment has been done)	.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)	0	

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: N/A N/A

*Expenditure*

228004 Maintenance – Other	0	846	N/A
228003 Maintenance – Machinery, Equipment & Furniture	27,100	2,378	8.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		3,224	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>3,224</b>	<b>Total 0.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	23 (23 newly tapstand committes in lolachat, protected springs,RWH committees,rehabilitated water sources formed and operationalised)	6 (Kanagakinoi water, sanitation user committee in Kanagakinoi village, Natirae parish, Lolachat sub county The committee constitute of 3 female and 6 male. Arimaachut,Kaiku Parish,Namalu sub county Consist of 4 female and 5 male. Kakomokwee, Naturum Loregae sub county Consist of 4 female and 5 male. Nakaumeimei Loreng Parish, Loregae Sub County, 4 female and 5 male. Kochomin, Nabilatuk Sub County consist of 3 female and 6 male. Nathiyoinit B wuccs Natirea parish Lolachat Sub County. Water user committee of Doo p/school borehole ,katabok parish Moruita sub county consist of 5 female and 4 male)	26.09	Poor O&M of water facilities by community members
No. of water and Sanitation promotional events undertaken	3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties  Sanitation week promotion for entire district)	0 (None)	.00	

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of Water User Committee members trained	207 (207 WUC members trained at Sub counties were facilities are constructed)	60 (Kanagakinoi water, sanitation user committee in Kanagakinoi village, Natirae parish, Lolachat sub county The committee constitute of 3 female and 6 male. Arimaachut, Kaiku Parish, Namalu sub county Consist of 4 female and 5 male. Kakomokwee, Natutum Loregae sub county Consist of 4 female and 5 male. Nakaumeimei Loreng Parish, Loregae Sub County, 4 female and 5 male. Kochomin, Nabilatuk Sub County consist of 3 female and 6 male. Nathiyoinit B wucss Natirea parish Lolachat Sub County. Water user committee of Doo p/school borehole ,katabok parish Moruita sub county consist of 5 female and 4 male)	28.99	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties Sanitation week promotion for entire district)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	504,000	18,684	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		18,684	0.0%
Donor Dev't:	504,000	0	0.0%
<b>Total</b>	<b>504,000</b>	<b>18,684</b>	<b>3.7%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Poor community attitude

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Improved sanitation and hygiene to say 50% across the district

Rapport building done in 25 villages on community led total sanitation (CLTS) done and now follow up

*Expenditure*

221002 Workshops and Seminars	22,000	1,200	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	1,200	5.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>1,200</b>	<b>5.5%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Public latrine constructed in Namalu RGCs.)	1 (Bids awarded)	100.00	Delayed procurement process
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Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	16,000	16,985	106.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,000	16,985	106.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>16,985</b>	<b>106.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	13 (13 Boreholes rehabilitated by Hand Pump Mechanics across the District)	0 (N/A)	.00	Inadequate O&M of water sources by communities
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No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled by Hand Pump Mechanics across the District)	6 (6 Boreholes drilled by Hand Pump Mechanics across the District and are now in use, Moruita(2), loregae 2, Nabilatuk 1 and Namalu 1.)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

312104 Other Structures	149,140	272,062	182.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	149,140	272,062	182.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>149,140</b>	<b>272,062</b>	<b>182.4%</b>

**Vote: 543** Nakapiripirit District**2016/17 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly departmental meetings held.-Missing staff recruited and deployed in the department.-Formulated and reviewed departmental plans, OBT & BFP.-Monitored and Supervised departmental activities.-Office supplies	Monthly departmental meetings held.-Missing staff recruited and deployed in the department.- Formulated and reviewed departmental plans, OBT & BFP.- Monitored and Supervised departmental activities.-Office supplies	0	Understaffing Inadequate funding
	Sub county wetland action plan prepared			
	District Environmental action plan prepared			
	Support the implementation of Regional Pastoral Livelihood Resilience Project			

**Expenditure**

211101 General Staff Salaries	30,329	10,179	33.6%
221002 Workshops and Seminars	32,000	500	1.6%
227001 Travel inland	4,780	1,700	35.6%
Wage Rec't:	30,329	10,179	33.6%
Non Wage Rec't:	9,280	1,200	12.9%
Domestic Dev't:	30,000	500	1.7%
Donor Dev't:		500	0.0%
<b>Total</b>	<b>69,609</b>	<b>12,379</b>	<b>17.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	400 (In all the 8 Lower Local Governments)	200 (In all the 8 Lower Local Governments)	50.00	Understaffing
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**Vote: 543** Nakapiripirit District**2016/17 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**

Area (Ha) of trees established (planted and surviving)	5 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	5 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	29,214	4,689	16.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	4,689	Donor Dev't:	9.4%
<b>Total</b>	<b>60,000</b>	<b>4,689</b>	<b>Total</b>	<b>7.8%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	250 (-250 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	133 (Farmers (30% women) trained on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	53.20	Understaffing Limited staffing
No. of Agro forestry Demonstrations	4 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)	1 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	36,800	2,500	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	36,800	2,500	Donor Dev't:	6.8%
<b>Total</b>	<b>36,800</b>	<b>2,500</b>	<b>Total</b>	<b>6.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	1 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	25.00	Understaffing
Non Standard Outputs:	5 Dialogue meeting with the charcoal burning groups conducted	1 tree nursery managed at the district headquarters		
	1 tree nursery managed at the district headquarters			



**Vote: 543** Nakapiripirit District**2016/17 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***Expenditure*

221002 Workshops and Seminars	0	1,525		N/A
227001 Travel inland	6,750	800		11.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,750	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	10,150	2,325	Donor Dev't:	22.9%
<b>Total</b>	<b>16,900</b>	<b>2,325</b>	<b>Total</b>	<b>13.8%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank demarcated)	1 (Kakomongole Alibamun River bank demarcated)	100.00	Understaffing
Non Standard Outputs:	2 dialogue meetings in kakomongole Alibamun River bank	None		

*Expenditure*

221002 Workshops and Seminars	15,500	2,151		13.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,750	1,651	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	11,000	500	Donor Dev't:	4.5%
<b>Total</b>	<b>17,750</b>	<b>2,151</b>	<b>Total</b>	<b>12.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plans in Moruita, Town Council and Kakomongole implemented)	3 (Wetland action plans in Moruita, Town Council and Kakomongole developed)	300.00	Understaffing
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	5 km metre demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Wetland fund to wetland adjacent community done	N/A		

*Expenditure*

221002 Workshops and Seminars	10,800	3,500		32.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	10,800	3,500	Donor Dev't:	32.4%
<b>Total</b>	<b>14,800</b>	<b>3,500</b>	<b>Total</b>	<b>23.6%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys	4 (Monitoring and compliance surveys done)	2 (Monitoring and compliance surveys done)	50.00	Understaffing
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**Vote: 543** Nakapiripirit District**2016/17 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**

undertaken

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	2,000	1,300	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	1,300	65.0%
<b>Total</b>	<b>2,000</b>	<b>1,300</b>	<b>65.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	15 Community groups Supported under CDD funding	15 staff paid monthly salaries	0	Inadequate funding
	15 staff paid monthly salaries	2 Gender awareness trainings conducted (2 at LLGs, & 2 at District)		
	UNICEF supported activities implemented	3 GBV survivors supported at the District		
	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	1 departmental meetings conducted on performance improvement		
	12 GBV survivors supported at the District	5 Child abuse cases (juveniles) supported		
	4 departmental meetings conducted on performance improvement			
	20 Child abuse cases (juveniles) supported			

*Expenditure*

227001 Travel inland	2,000	633	31.7%
211101 General Staff Salaries	152,890	62,795	41.1%
227004 Fuel, Lubricants and Oils	0	160	N/A
221002 Workshops and Seminars	165,507	2,468	1.5%

**Vote: 543** Nakapiripirit District**2016/17 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**

221014 Bank Charges and other Bank related costs **1,000** 273 27.3%

Wage Rec't:	<b>152,890</b>	Wage Rec't:	62,795	Wage Rec't:	41.1%
Non Wage Rec't:	<b>10,778</b>	Non Wage Rec't:	3,534	Non Wage Rec't:	32.8%
Domestic Dev't:	<b>79,578</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>161,429</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>404,676</b>	<b>Total</b>	<b>66,329</b>	<b>Total</b>	<b>16.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	12 (12 children supported (settled))	25 (25 Children supported (settled))	208.33	The department relays entirely on donor support for probation related activities
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	28,398	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	2,500	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		25,898	0.0%
<b>Total</b>	<b>6,000</b>	<b>28,398</b>	<b>473.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	8 (8 supervision visits conducted in 8 LLGs)	15 (15 active community development officers)	187.50	Existing staff gap at District Headquarters
Non Standard Outputs:	N/A	1 Office Assistant		

*Expenditure*

227001 Travel inland	<b>2,532</b>	1,266	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,532</b>	1,266	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,532</b>	<b>1,266</b>	<b>50.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4253 (4253 FAL learners trained)	506 (506 FAL learners trained)	11.90	Under funding
Non Standard Outputs:	78 FAL instructors attain refresher training in Nakapiripirit District H/Qs.	None		

*Expenditure*

227001 Travel inland	<b>2,000</b>	300	15.0%
221002 Workshops and Seminars	<b>8,000</b>	1,850	23.1%
211103 Allowances	<b>0</b>	24	N/A

**Vote: 543** Nakapiripirit District**2016/17 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,174	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,174</b>	<b>Total</b>	<b>21.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	UNFPA gender activities implemented	Gender activities supported by UNFPA implemented (Training of the Police and Health workers on PF3, Training duty bearers and political leaders on relevant laws and policies on GBV)	0	Gender activities are only funded by donors
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*Expenditure*

221002 Workshops and Seminars	<b>35,000</b>	30,000	85.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>35,000</b>	30,000	85.7%
<b>Total</b>	<b>35,000</b>	<b>30,000</b>	<b>85.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	12 (12 children supported (settled))	25 (25 children supported (settled))	208.33	Inadequate funding
Non Standard Outputs:	25 Youth Groups supported with Livelihoods (IGAs)	None		

*Expenditure*

282101 Donations	<b>347,400</b>	75,724	21.8%
221002 Workshops and Seminars	<b>0</b>	2,500	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>386,000</b>	75,724	19.6%
<i>Donor Dev't:</i>		2,500	0.0%
<b>Total</b>	<b>386,000</b>	<b>78,224</b>	<b>20.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 Youth council supported at District.)	1 (1 Youth council supported at District.)	100.00	Limited funding
Non Standard Outputs:	2 monitoring visits to youth projects conducted	None		
	Youth council oriented on their roles, responsibilities, laws & guiding principles			

**Vote: 543** Nakapiripirit District**2016/17 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***Expenditure*

227001 Travel inland	0	840	N/A	
221002 Workshops and Seminars	3,650	984	27.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,650	1,824	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,650</b>	<b>1,824</b>	<b>Total</b>	<b>50.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (4 PWDs supported with aid.)	1 (PWDs supported with aid.)	25.00	Limited funding
Non Standard Outputs:	1 disability council supported at District.	1 disability council supported at District.		
	Number of Elder persons benefiting from cash transfers under SAGE programme	Number of Elder persons benefiting from cash transfers under SAGE programme		
	1 Elders' council support at District level	1 Elders' council support at District level		
	Council of Elders oriented on their roles, responsibilities, laws & guiding principles	Council of Elders oriented on their roles, responsibilities, laws & guiding princ		

*Expenditure*

227001 Travel inland	1,221	650	53.2%	
221002 Workshops and Seminars	7,997	980	12.3%	
221012 Small Office Equipment	0	40	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,774	1,670	Non Wage Rec't:	8.4%
Domestic Dev't:	4,348	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,122</b>	<b>1,670</b>	<b>Total</b>	<b>6.9%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	2 (2 mandatory women council sessions conducted at the district headquarters)	1 (1 women council supported)	50.00	Limited funding
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	3,650	1,824	50.0%	
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**Vote: 543** Nakapiripirit District**2016/17 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,650	Non Wage Rec't:	1,824	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%
<b>Total</b>	<b>3,650</b>	<b>Total</b>	<b>1,824</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.	Quarterly reports submitted	0	Lack of transport
		Department vehicle serviced and repaired		Understaffing
		Preparation of BFP, Annual and quarterly budgets and workplans coordinated		Inadequate funds
		Mentoring of LLGs Conducted		
		Quarterly monitoring of district activities conducted		
	Quarterly reports submitted			
	Department vehicle serviced and repaired			
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated			
	Annual assessment of LLGs Conducted			
	Quarterly monitoring of district activities conducted			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,000	275	9.2%
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**Vote: 543** Nakapiripirit District**2016/17 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**

227001 Travel inland	23,400	7,750	33.1%	
211101 General Staff Salaries	23,759	18,175	76.5%	
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%	
Wage Rec't:	23,759	Wage Rec't: 18,175	Wage Rec't: 76.5%	
Non Wage Rec't:	24,471	Non Wage Rec't: 8,525	Non Wage Rec't: 34.8%	
Domestic Dev't:	28,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	62,053	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>138,283</b>	<b>Total 26,700</b>	<b>Total 19.3%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC meetings coordinated)	6 (DTPC meetings coordinated)	50.00	Understaffing Limited funding
No of qualified staff in the Unit	2 (District Planner/ Senior Planner District Population Officer/Economist/Statistician)	1 (District Population Officer)	50.00	
Non Standard Outputs:	1 LGBFP prepared	Quarterly M&E reports prepared		
	4 quarterly M&E reports prepared			
	District annual workplans and budgets approved			

**Expenditure**

221002 Workshops and Seminars	14,977	3,804	25.4%	
221011 Printing, Stationery, Photocopying and Binding	0	1,175	N/A	
227001 Travel inland	0	5,000	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,977	Non Wage Rec't: 4,979	Non Wage Rec't: 33.2%	
Domestic Dev't:		Domestic Dev't: 5,000	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>14,977</b>	<b>Total 9,979</b>	<b>Total 66.6%</b>	

**Output: Demographic data collection**

0	Unit entirely receives donor funds to support population sector
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**Vote: 543** Nakapiripirit District**2016/17 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:	Harmonised Data Base Management system updated annually	Implemented UNFPA supported activities (Review meetings and joint monitoring visits)
	Population and Development issues integrated in to the District development plans and Budgets.	
	Population and Development issues integrated in to Sub county development plans & budgets	
	District Monitoring and evaluation plans established with measurable indicators	
	Population and Development Champions Supported	

*Expenditure*

221002 Workshops and Seminars	30,000	9,581	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	9,581	31.9%
<b>Total</b>	<b>30,000</b>	<b>9,581</b>	<b>31.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District internal audit staff paid monthly salaries.	District internal audit staff paid monthly salaries.	0	No challenge
	Operations and Maintenance of Internal Audit Office done.	Operations and Maintenance of Internal Audit Office done		

*Expenditure*

227001 Travel inland	0	5,561	N/A
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**Vote: 543** Nakapiripirit District**2016/17 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**

227004 Fuel, Lubricants and Oils	1,000	200	20.0%	
211101 General Staff Salaries	13,790	7,245	52.5%	
221011 Printing, Stationery, Photocopying and Binding	1,623	200	12.3%	
Wage Rec't:	13,790	Wage Rec't: 7,245	Wage Rec't: 52.5%	
Non Wage Rec't:	4,848	Non Wage Rec't: 5,961	Non Wage Rec't: 123.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,638</b>	<b>Total 13,206</b>	<b>Total 70.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 quarterly reports prepared for the Subcounties and District headquarters)	2 (2 Quarterly reports prepared for the Subcounties and District headquarters)	50.00	None
Date of submitting Quaterly Internal Audit Reports	01/07/2016 (Every end of quarter at the district headquarters)	31/12/2016 (Every end of quarter at the district headquarters)	#Error	
Non Standard Outputs:	Audit reports submitted to MoLG, Kampala	Audit report submitted to MoLG, Kampala		
	Spot checks for the various programs and supplies at the Sub counties and District done	Spot checks for the various programs and supplies at the Sub counties and District done		
	PAF Monitoring for all PAF programs undertaken	PAF Monitoring for all PAF programs undertaken		

**Expenditure**

227001 Travel inland	16,225	2,445	15.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,725	Non Wage Rec't: 2,445	Non Wage Rec't: 20.9%	
Domestic Dev't:	4,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,225</b>	<b>Total 2,445</b>	<b>Total 15.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,057,768	Wage Rec't:	3,516,912	Wage Rec't:	49.8%
Non Wage Rec't:	2,353,533	Non Wage Rec't:	1,003,774	Non Wage Rec't:	42.6%
Domestic Dev't:	3,130,136	Domestic Dev't:	1,549,729	Domestic Dev't:	49.5%
Donor Dev't:	2,829,060	Donor Dev't:	405,651	Donor Dev't:	14.3%
<b>Total</b>	<b>15,370,496</b>	<b>Total</b>	<b>6,476,066</b>	<b>Total</b>	<b>42.1%</b>

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakomongole</b>		<i>LCIV: Chekwii</i>		<b>102,724</b>	<b>78,042</b>
<b>Sector: Works and Transport</b>				<b>38,673</b>	<b>38,985</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,673</b>	<b>38,985</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>38,673</b>	<b>38,985</b>
LCII: Akuyam				0	30,995
Item: 263206 Other Capital grants					
<b>Periodic maintenance of Nakapiripirit-Kakomongole road</b>		Other Transfers from Central Government	N/A	0	30,995
LCII: Tokora				38,673	7,990
Item: 263206 Other Capital grants					
<b>Routine maintenance of Nakapiripirit-Tokora Road 11 km</b>		Other Transfers from Central Government	N/A	12,137	2,990
			(Done in the quarter)		
<b>Routine maintenance of Kakomongole Junction - Naturum Road 16 km</b>		Other Transfers from Central Government	N/A	26,536	5,000
			(Works done)		
<b>Sector: Education</b>				<b>17,745</b>	<b>17,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,745</b>	<b>17,420</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,745</b>	<b>17,420</b>
LCII: Akuyam				5,464	5,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakomongole P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,783	3,749
<b>Kobeyon P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,681	2,185
LCII: Nabolith				2,101	2,444
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lokadwaran P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,101	2,444
LCII: Okwapon				2,512	2,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okwapon P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,512	2,844
LCII: Tokora				7,668	6,199
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakomongole</b>		<i>LCIV: Chekwii</i>		<b>102,724</b>	<b>78,042</b>
<b>Tokora P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,306	3,102
<b>Nadip P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,362	3,097
<b>Sector: Health</b>				<b>46,307</b>	<b>21,637</b>
<b>LG Function: Primary Healthcare</b>				<b>46,307</b>	<b>21,637</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Tokora				27,000	0
Item: 312104 Other Structures					
<b>Renovation of stores in Tokora HCIV</b>		Transitional Development Grant	N/A	15,000	0
<b>Construction of Bathing shelter in Tokora HCIV</b>		Transitional Development Grant	N/A	5,000	0
<b>Construction of Two stance of pit latrine in Tokora HCIV</b>		Transitional Development Grant	N/A	7,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,307</b>	<b>21,637</b>
LCII: Tokora				19,307	21,637
Item: 263104 Transfers to other govt. units (Current)					
<b>Tokora HCIV</b>		Sector Conditional Grant (Non-Wage)	N/A	19,307	21,637
(Funds received)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loregae</b>		<i>LCIV: Chekwii</i>		<b>291,717</b>	<b>26,940</b>
<b>Sector: Works and Transport</b>				<b>227,868</b>	<b>4,900</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>227,868</b>	<b>4,900</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>227,868</b>	<b>4,900</b>
LCII: Loreng				227,868	4,900
Item: 263206 Other Capital grants					
<b>Routine maintenance of Namalu-Loreng Road 18 km</b>		Other Transfers from Central Government	N/A	27,868	4,900
			(Done in the quarter)		
<b>Periodic maintenance of Namalu _ Loreng Road</b>		Other Transfers from Central Government	N/A	200,000	0
<b>Sector: Education</b>				<b>45,249</b>	<b>15,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,293</b>	<b>15,200</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,293</b>	<b>15,200</b>
LCII: Loregae				3,694	3,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Loregae P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,694	3,261
LCII: Loreng				4,539	5,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aoyareng P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,681	2,369
<b>Loreng P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,858	3,328
LCII: Nakaale				4,432	4,035
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakaale P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,968	1,747
<b>Alamachar P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,464	2,288
LCII: Naturum				4,628	2,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Napiananya P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,628	2,208
<b>LG Function: Secondary Education</b>				<b>27,956</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,956</b>	<b>0</b>
LCII: Nakaale				27,956	0

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loregae</b>		<i>LCIV: Chekwii</i>		<b>291,717</b>	<b>26,940</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>NAMALU SEED.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	27,956	0
<b>Sector: Health</b>				<b>18,600</b>	<b>6,840</b>
<b>LG Function: Primary Healthcare</b>				<b>18,600</b>	<b>6,840</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,600</b>	<b>6,840</b>
LCII: Loatham				18,600	6,840
Item: 291002 Transfers to NGOs					
<b>Nabulenger HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	18,600	6,840
				(Funds received in Q2)	

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Moruita</b>		<i>LCIV: Chekwii</i>		<b>96,301</b>	<b>12,220</b>
<b>Sector: Education</b>				<b>78,101</b>	<b>10,119</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,101</i>	<i>10,119</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,375</b>	<b>0</b>
LCII: Moruita				68,375	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Classroom block in Moruita P/S</b>		Development Grant	N/A	68,375	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,726</b>	<b>10,119</b>
LCII: Katabok				7,709	7,581
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Doo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,371	3,491
<b>Lemusui P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,338	4,090
LCII: Moruita				2,017	2,538
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moruita P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,017	2,538
<b>Sector: Health</b>				<b>18,200</b>	<b>2,101</b>
<i>LG Function: Primary Healthcare</i>				<i>18,200</i>	<i>2,101</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Moruita				10,000	0
Item: 312104 Other Structures					
<b>Fencing of Moruita HC</b>		Transitional Development Grant	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200</b>	<b>2,101</b>
LCII: Katabok				8,200	2,101
Item: 263104 Transfers to other govt. units (Current)					
<b>Lemusui HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	8,200	2,101
(Funds received)					

# Vote: 543 Nakapiripirit District 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>1,137,176</b>	<b>99,312</b>
<b>Sector: Agriculture</b>				<b>70,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>70,000</b>	<b>0</b>
LCII: Katanga/Nangoromit				70,000	0
Item: 312104 Other Structures					
<b>Construction of store for production and marketing department</b>		District Discretionary Development Equalization Grant	N/A	70,000	0
<b>Sector: Works and Transport</b>				<b>213,902</b>	<b>6,941</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>213,902</i>	<i>6,941</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>213,902</b>	<b>6,941</b>
LCII: Katanga/Nangoromit				213,902	6,941
Item: 263206 Other Capital grants					
<b>Equipment Repairs</b>		Other Transfers from Central Government	N/A	198,902	510
			(Done in the quarter)		
<b>Training of Gangs</b>		Other Transfers from Central Government	N/A	5,000	3,826
			(Done in the quarter)		
<b>District Road Committee Operation</b>		Other Transfers from Central Government	N/A	10,000	2,605
			(Done in the quarter)		
<b>Sector: Education</b>				<b>585,927</b>	<b>29,289</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,060</i>	<i>7,733</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,375</b>	<b>0</b>
LCII: Lobuneit/Lokona				68,375	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Classroom block in Namorotot P/S</b>		Development Grant	N/A	68,375	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,685</b>	<b>7,733</b>
LCII: Katanga/Nangoromit				3,211	3,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakapiripirit P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,211	3,755
LCII: Lobuneit/Lokona				4,474	3,979
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>1,137,176</b>	<b>99,312</b>
<b>Namorotot P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,474	3,979
<i>LG Function: Secondary Education</i>				<b>298,653</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>298,653</b>	<b>0</b>
LCII: Katanga/Nangoromit				269,106	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Transfer for Secondary teachers' salaries</b>		Sector Conditional Grant (Wage)	N/A	269,106	0
LCII: Lobulio/Lomu				29,547	0
Item: 263104 Transfers to other govt. units (Current)					
<b>NAKAPIRIPIRIT SEED.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	29,547	0
<i>LG Function: Skills Development</i>				<b>211,213</b>	<b>21,555</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>211,213</b>	<b>21,555</b>
LCII: Katanga/Nangoromit				211,213	21,555
Item: 263101 LG Conditional grants (Current)					
<b>Transfer for Staff Salaries of Nakapiripirit Technical Institute</b>		Sector Conditional Grant (Wage)	N/A	0	21,555
Item: 263104 Transfers to other govt. units (Current)					
<b>Conditional grant (Non wage) transfer to Nakapiripirit Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Transfer to Nakapiripirit Tertiary Institution for staff salaries</b>		Sector Conditional Grant (Wage)	N/A	77,013	0
<b>Sector: Health</b>				<b>31,147</b>	<b>8,941</b>
<i>LG Function: Primary Healthcare</i>				<b>31,147</b>	<b>8,941</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,347</b>	<b>0</b>
LCII: Katanga/Nangoromit				2,347	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and Monitoring</b>		Transitional Development Grant	N/A	2,347	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,600</b>	<b>6,339</b>



**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>1,137,176</b>	<b>99,312</b>
LCII: Katanga/Nangoromit				19,600	6,339
Item: 291002 Transfers to NGOs					
<b>Karinga HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	19,600	6,339
			(Funds received in Q2)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>2,602</b>
LCII: Katanga/Nangoromit				9,200	2,602
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakapiripirit HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,200	2,602
			(Funds received)		
<b>Sector: Public Sector Management</b>				<b>236,200</b>	<b>54,141</b>
<b>LG Function: District and Urban Administration</b>				<b>236,200</b>	<b>54,141</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>236,200</b>	<b>33,563</b>
LCII: Katanga/Nangoromit				236,200	33,563
Item: 312104 Other Structures					
<b>Balance and Retention payment of slabbing new admin block</b>		District Discretionary Development Equalization Grant	N/A	33,686	33,563
			(Paid in the quarter)		
<b>Construction of new administration block at District headquarters</b>		District Discretionary Development Equalization Grant	N/A	166,514	0
<b>Balance payment &amp; Retention of wall fencing of old admin block</b>		Not Specified	N/A	17,000	0
Item: 312211 Office Equipment					
<b>purchase of office furniture( office chairs, tables) for Administration (DCAO, ACAO, &amp; Information Office)</b>		District Discretionary Development Equalization Grant	N/A	6,500	0
<b>Purchase of 4 laptops for Administration (CAO, ACAO- Checkwii, Records, &amp; Information Office)</b>		District Discretionary Development Equalization Grant	N/A	8,000	0

# Vote: 543 Nakapiripirit District 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>1,137,176</b>	<b>99,312</b>
<b>purchase of three shelves (DCAO, ACAO, &amp; Information Office)</b>		District Discretionary Development Equalization Grant	N/A	3,000	0
<b>purchase of dispensor for Administration</b>		District Discretionary Development Equalization Grant	N/A	1,500	0
<i>Lower Local Services</i>					
<b>Output: Lower Local Government Administration</b>				<b>0</b>	<b>20,578</b>
LCII: Katanga/Nangoromit				0	20,578
Item: 263102 LG Unconditional grants (Current)					
<b>Transfer of Urban Unconditional Grant Non wage made to Nakapiripirit Town Council</b>	Nakapiripirit Town Council	Urban Unconditional Grant (Non-Wage)	N/A	0	8,672
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Transfer of DDEG to Town Council</b>		District Discretionary Development Equalization Grant	N/A	0	11,907
(Funds transferred)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalu</b>		<i>LCIV: Chekwii</i>		<b>291,437</b>	<b>150,473</b>
<b>Sector: Works and Transport</b>				<b>91,510</b>	<b>108,781</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,510</b>	<b>108,781</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>91,510</b>	<b>108,781</b>
LCII: Kaiku				6,439	0
Item: 263206 Other Capital grants					
<b>Routine maintenace of Namalu-Kaiku Road 6 km</b>		Other Transfers from Central Government	N/A	6,439	0
LCII: Lokatapan				8,768	2,400
Item: 263206 Other Capital grants					
<b>Routine maintenace of Namalu-Nabulenger Road 6 km</b>		Other Transfers from Central Government	N/A	8,768	2,400
			(Done in the quarter)		
LCII: Loperot				76,303	106,381
Item: 263206 Other Capital grants					
<b>Periodic Maintenance of Namalu-Nabulenger Road</b>		Other Transfers from Central Government	N/A	76,303	106,381
			(Done in the quarter)		
<b>Sector: Education</b>				<b>154,152</b>	<b>31,100</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,152</b>	<b>31,100</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Loperot				15,000	0
Item: 312104 Other Structures					
<b>Construction of pit latrine in Lomorimor P/S</b>		Development Grant	N/A	15,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Loperot				100,000	0
Item: 312102 Residential Buildings					
<b>Construction of teachers house in Lomorimor P/S</b>		Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,152</b>	<b>31,100</b>
LCII: Kaiku				7,619	6,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaiku P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,593	3,867

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalu</b>		<i>LCIV: Chekwii</i>		<b>291,437</b>	<b>150,473</b>
<b>Amaler P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,026	2,792
LCII: Kokuwam Item: 263367 Sector Conditional Grant (Non-Wage)				11,452	8,028
<b>Namalu Mixed P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,258	4,778
<b>Namatata P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,194	3,249
LCII: Lokatapan Item: 263367 Sector Conditional Grant (Non-Wage)				17,307	13,282
<b>Lomorunyangae P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,717	3,849
<b>Lobulepeded P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,633	3,573
<b>St. Marys Girls P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,957	5,860
LCII: Loperot Item: 263367 Sector Conditional Grant (Non-Wage)				2,774	3,132
<b>Lomorimor P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,774	3,132
<b>Sector: Health</b>				<b>29,774</b>	<b>10,592</b>
<b>LG Function: Primary Healthcare</b>				<b>29,774</b>	<b>10,592</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,574</b>	<b>7,840</b>
LCII: Kaiku Item: 291002 Transfers to NGOs				20,574	7,840
<b>Amaler HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	20,574	7,840
				(Funds received in Q2)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>2,752</b>
LCII: Lokatapan Item: 263104 Transfers to other govt. units (Current)				9,200	2,752
<b>Namalu HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,200	2,752
				(Funds received)	
<b>Sector: Water and Environment</b>				<b>16,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>0</b>
LCII: Lokatapan				16,000	0

# Vote: 543 Nakapiripirit District 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalu</b>		<i>LCIV: Chekwii</i>		<b>291,437</b>	<b>150,473</b>
Item: 312104 Other Structures					
<b>Construction of public latrine in Namalu RGC</b>		Development Grant	Being Procured	16,000	0

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,926,896</b>	<b>3,315,631</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>90,370</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>90,370</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>90,370</b>
LCII: Not Specified				0	90,370
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers of Road Funds to Sub Counties</b>		Not Specified	N/A	0	80,249
			(Funds transferred)		
<b>Transfers of Road Funds to Town Council</b>		Not Specified	N/A	0	10,121
			(Funds transferred)		
<b>Sector: Education</b>				<b>3,757,756</b>	<b>2,186,143</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,757,756</b>	<b>1,878,878</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,757,756</b>	<b>1,878,878</b>
LCII: Not Specified				3,757,756	1,878,878
Item: 263101 LG Conditional grants (Current)					
<b>Transfer for primary teachers salaries</b>		Sector Conditional Grant (Wage)	N/A	0	1,878,878
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
<b>Payment of primary teachers monthly salaries</b>		Sector Conditional Grant (Wage)	N/A	3,757,756	0
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>307,265</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>307,265</b>
LCII: Not Specified				0	307,265
Item: 263101 LG Conditional grants (Current)					
<b>Transfer for Secondary Teachers Salaries</b>		Sector Conditional Grant (Wage)	N/A	0	134,553
			(Wages transferred)		
Item: 263372 Transitional Development Grant					
<b>Transfer of transitional development grant</b>		Not Specified	N/A	0	172,712
<b>Sector: Water and Environment</b>				<b>169,140</b>	<b>289,046</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>169,140</b>	<b>289,046</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>16,985</b>
LCII: Not Specified				0	16,985
Item: 312104 Other Structures					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,926,896</b>	<b>3,315,631</b>
<b>Payment of rolled over works</b>		Not Specified	Completed	0	16,985
<b>Output: Borehole drilling and rehabilitation</b>				<b>149,140</b>	<b>272,062</b>
LCII: Not Specified				149,140	272,062
Item: 312104 Other Structures					
<b>Deep drilling of 6 boreholes across the District</b>		Development Grant	N/A	126,000	272,062
<b>Rehabilitation of 13 boreholes across the District by Hand Pump Mechanics</b>		Not Specified	N/A	23,140	0
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					
<b>Design of mini piped water supply system by Ministry of Water and Environment in liason with the District Water Office.</b>		Development Grant	N/A	20,000	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>750,071</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>750,071</b>
<b>Lower Local Services</b>					
<b>Output: Lower Local Government Administration</b>				<b>0</b>	<b>750,071</b>
LCII: Not Specified				0	750,071
Item: 263102 LG Unconditional grants (Current)					
<b>Transfer of unconditional grant Non wage made for LLGs of Moruita, Kakomongole, Namalu, Loregae, Lolachat, Nabilatuk, and Lorengedwat done</b>	7 Subcounties (Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat, and Nabilatuk)	District Unconditional Grant (Non-Wage)	N/A	0	31,136
Item: 263203 District Discretionary Development Equalization Grants					
<b>Transfers of DDEG made to LLGs</b>	Moruita, Lorengedwat, Lolachat, Namalu, Nabilatuk, Kakomongole, and Loregae.	District Discretionary Development Equalization Grant	N/A	0	718,935
(Funds transferred)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolachat</b>		<i>LCIV: Pian</i>		<b>528,090</b>	<b>25,389</b>
<b>Sector: Education</b>				<b>149,788</b>	<b>21,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,788</b>	<b>21,936</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Lorukumo				15,000	0
Item: 312104 Other Structures					
<b>Construction of pit latrine in Lorukumo P/S</b>		Development Grant	N/A	15,000	0
LCII: Lotaruk				15,000	0
Item: 312104 Other Structures					
<b>Construction of pit Latrine in Lolele P/S</b>		Development Grant	N/A	15,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000</b>	<b>0</b>
LCII: Natirae				100,000	0
Item: 312102 Residential Buildings					
<b>Construction of teachers house in Natirae P/S</b>		Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,788</b>	<b>21,936</b>
LCII: Lorukumo				4,958	4,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lorukumo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,689	2,238
<b>Domoye P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,270	2,554
LCII: Lotaruk				7,755	8,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lolachat P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,477	3,902
<b>Lolele P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,765	2,485
<b>Kagata P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,513	2,144
LCII: Nakuri				2,790	3,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakuri P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,790	3,191
LCII: Natirae				1,638	2,226
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lolachat</b>		<i>LCIV: Pian</i>		<b>528,090</b>	<b>25,389</b>
<b>Natirae P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,638	2,226
LCII: Sakale				2,648	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sakale P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,648	3,197
<b>Sector: Health</b>				<b>14,300</b>	<b>3,452</b>
<b>LG Function: Primary Healthcare</b>				<b>14,300</b>	<b>3,452</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,300</b>	<b>3,452</b>
LCII: Lotaruk				9,200	2,402
Item: 263104 Transfers to other govt. units (Current)					
<b>Lolachat HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,200	2,402
			(Funds received)		
LCII: Natirae				5,100	1,051
Item: 263104 Transfers to other govt. units (Current)					
<b>Natirae HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	5,100	1,051
			(Funds received)		
<b>Sector: Water and Environment</b>				<b>364,002</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>364,002</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>364,002</b>	<b>0</b>
LCII: Lotaruk				364,002	0
Item: 312104 Other Structures					
<b>Construction of piped water system at Lolachat Sub county</b>		Development Grant	N/A	364,002	0

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lorengedwat</b>		<i>LCIV: Pian</i>		<b>63,702</b>	<b>12,079</b>
<b>Sector: Education</b>				<b>54,502</b>	<b>9,677</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,721</i>	<i>9,677</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,721</b>	<b>9,677</b>
LCII: Kamaturu				5,726	4,431
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamaturu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,726	4,431
LCII: Narisae				4,138	3,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lorengedwat P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,138	3,208
LCII: Nathinyonoit				2,858	2,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nawee P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,858	2,038
<b>LG Function: Secondary Education</b>				<b>41,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,780</b>	<b>0</b>
LCII: Narisae				41,780	0
Item: 263104 Transfers to other govt. units (Current)					
<b>ST KIZITO S.S.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	41,780	0
<b>LORENGEDWAT</b>					
<b>Sector: Health</b>				<b>9,200</b>	<b>2,402</b>
<b>LG Function: Primary Healthcare</b>				<b>9,200</b>	<b>2,402</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200</b>	<b>2,402</b>
LCII: Narisae				9,200	2,402
Item: 263104 Transfers to other govt. units (Current)					
<b>Lorengedwat HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	9,200	2,402
(Funds received)					

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabilatuk</b>		<i>LCIV: Pian</i>		<b>402,022</b>	<b>69,887</b>
<b>Sector: Works and Transport</b>				<b>300,000</b>	<b>18,690</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>300,000</b>	<b>18,690</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>300,000</b>	<b>18,690</b>
LCII: Acegeretolim				300,000	18,690
Item: 263203 District Discretionary Development Equalization Grants					
<b>Periodic maintenance of Nabilatuk - Lorengedwat Road 15 Kms</b>		District Discretionary Development Equalization Grant	N/A	0	18,690
			(Funds spent)		
<b>Periodic maintenance of Nabilatuk - Nabwal Road 15 Kms</b>		District Discretionary Development Equalization Grant	N/A	300,000	0
<b>Sector: Education</b>				<b>59,154</b>	<b>22,171</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,099</b>	<b>22,171</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,099</b>	<b>22,171</b>
LCII: Acegeretolim				9,704	6,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acegeretolim P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,164	3,782
<b>Cucu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,540	2,812
LCII: Kalokwameri				1,499	1,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Napongae P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	1,499	1,897
LCII: Kosike				2,017	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kosike P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,017	2,508
LCII: Lokaala				3,614	3,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lokaala P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,614	3,508
LCII: Moruangibuin				8,659	4,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabilatuk T/Ship</b>		Sector Conditional Grant (Non-Wage)	N/A	8,659	4,778
LCII: Nakobekobe				2,606	2,885

**Vote: 543** Nakapiripirit District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabilatuk</b>		<i>LCIV: Pian</i>		<b>402,022</b>	<b>69,887</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Natapararengan P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,606	2,885
<i>LG Function: Secondary Education</i>				<i>31,055</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,055</b>	<b>0</b>
LCII: Acegeretolim				31,055	0
Item: 263104 Transfers to other govt. units (Current)					
<b>ARENGESIEP S.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	31,055	0
<b>Sector: Health</b>				<b>42,869</b>	<b>29,027</b>
<b>LG Function: Primary Healthcare</b>				<b>42,869</b>	<b>29,027</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,600</b>	<b>6,339</b>
LCII: Acegeretolim				19,600	6,339
Item: 291002 Transfers to NGOs					
<b>Nabilatuk Mission HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	19,600	6,339
			(Funds received in Q2)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,269</b>	<b>22,687</b>
LCII: Kosike				5,100	1,051
Item: 263104 Transfers to other govt. units (Current)					
<b>Nayonangakalio HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	5,100	1,051
			(Funds received)		
LCII: Moruangibuin				18,169	21,637
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabilatuk HCIV</b>		Sector Conditional Grant (Non-Wage)	N/A	18,169	21,637
			(Funds received)		

**Vote: 543** Nakapiripirit District**2016/17 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**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 543** Nakapiripirit District**2016/17 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