
Vote: 543 Nakapiripirit District **2016/17 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 3/19/2017

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

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	249,044	20,073	8%
2a. Discretionary Government Transfers	3,961,242	990,310	25%
2b. Conditional Government Transfers	8,455,778	1,945,502	23%
2c. Other Government Transfers	2,212,079	262,858	12%
4. Donor Funding	2,909,060	305,540	11%
Total Revenues	17,787,202	3,524,282	20%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,204,037	825,812	619,071	26%	19%	75%
2 Finance	247,877	67,586	65,404	27%	26%	97%
3 Statutory Bodies	356,813	83,498	83,498	23%	23%	100%
4 Production and Marketing	767,735	88,759	68,218	12%	9%	77%
5 Health	3,694,027	500,486	493,931	14%	13%	99%
6 Education	5,784,818	1,294,333	1,192,982	22%	21%	92%
7a Roads and Engineering	1,142,994	137,638	122,728	12%	11%	89%
7b Water	1,206,399	229,873	55,647	19%	5%	24%
8 Natural Resources	242,775	22,633	15,833	9%	7%	70%
9 Community Based Services	905,519	243,226	95,506	27%	11%	39%
10 Planning	191,150	23,648	23,648	12%	12%	100%
11 Internal Audit	43,059	7,265	7,265	17%	17%	100%
Grand Total	17,787,202	3,524,758	2,843,731	20%	16%	81%
Wage Rec't:	7,100,001	1,771,724	1,771,724	25%	25%	100%
Non Wage Rec't:	2,658,269	561,013	526,805	21%	20%	94%
Domestic Dev't	5,119,873	886,481	341,854	17%	7%	39%
Donor Dev't	2,909,060	305,540	203,347	11%	7%	67%

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

By end of First quarter the District managed to collect a total of Ushs. 3,524,282,000 i.e. 20 percent of the planned Ushs. 17,787,202,000.

Local revenue performed to a tune of Ushs. 20,073,000 i.e. 8 percent of the planned local revenue of Ushs. 249,044,000, contributing 0.57 percent to the total collections in the quarter. This low performance could be 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

Central Government grants performed to a tune of Ushs. 3,198,669,000 i.e. 21.9 percent of the planned Ushs.14,629,098,000. This was 90.8 percent contribution to the total collections as at end

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

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.

Donors and Development partners contributed Ushs. 305,540,000 by end of quarter i.e.11 percent of the projected Ushs. 2,909,060,000 and overall 8.7 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country.

The District received Ushs. 3,524,282,000 and disbursed Ushs. 3,524,758,000, the disbursements to departments was slightly high than the receipt from Central gov't transfer for quarter one due to unspent development funds rolled over to 2016/17 FY. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the District spent Ushs. 2,848,196,000 out of the Ushs. 3,524,758,000 that is 80.8 percent of the receipts and overall 16 percent of the projected Ushs. 17,787,202,000. This left Ushs. 649,465,613 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 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	249,044	20,073	8%
Local Service Tax	15,000	7,848	52%
Business licences	5,451	0	0%
Inspection Fees	372	0	0%
Local Government Hotel Tax	3,000	0	0%
Market/Gate Charges	24,042	0	0%
Miscellaneous	60,137	200	0%
Other Fees and Charges	106,990	12,025	11%
Property related Duties/Fees	12,359	0	0%
Land Fees	21,693	0	0%
2a. Discretionary Government Transfers	3,961,242	990,310	25%
District Unconditional Grant (Wage)	1,341,738	335,435	25%
Urban Discretionary Development Equalization Grant	17,860	4,465	25%
Urban Unconditional Grant (Non-Wage)	34,686	8,672	25%
Urban Unconditional Grant (Wage)	42,233	10,558	25%
District Unconditional Grant (Non-Wage)	643,336	160,834	25%
District Discretionary Development Equalization Grant	1,881,388	470,347	25%
2b. Conditional Government Transfers	8,455,778	1,945,502	23%
Transitional Development Grant	265,695	56,587	21%
General Public Service Pension Arrears (Budgeting)	99,850	0	0%
Gratuity for Local Governments	97,369	24,342	25%
Pension for Local Governments	58,148	14,537	25%
Sector Conditional Grant (Non-Wage)	1,431,281	224,177	16%
Sector Conditional Grant (Wage)	5,673,796	1,418,449	25%
Development Grant	829,638	207,409	25%
2c. Other Government Transfers	2,212,079	262,858	12%
Youth Livelihood Programme	386,000	63,196	16%
Unspent balances – Conditional Grants		62,562	
GAVI (MOH)	86,787	0	0%
NUSAF 3	1,409,292	26,420	2%
Road Fund		110,680	
Regional Pastoral Livelihoods Resilience Project	330,000	0	0%
4. Donor Funding	2,909,060	305,540	11%
CUAMM		3,900	
EU(FAO)	50,000	0	0%
GIZ(Climate Change Adaptation)	120,750	14,330	12%
IRC		2,500	
Sustain Projects		16,161	
UNICEF	2,523,310	160,011	6%
UNFPA	215,000	108,638	51%
Total Revenues	17,787,202	3,524,282	20%

(i) Cummulative Performance for Locally Raised Revenues

The District managed to collect Ushs 20,072,500 In the first quarter of FY 2016/17 from Local Revenue i.e. 8.06 percent of the planned Ushs. 249,044,000 in the year and 32.2 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

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Summary: Cummulative Revenue Performance

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Low performance in business licences, land fees, inspection fees, market charges, local hotel tax, 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) Cummulative Performance for Central Government Transfers

In the first quarter of FY 2016/17 the District managed to collect Ushs. 3,198,670,000 i.e. 21.9 percent of the planned Ushs. 14,629,099,000 from Central Government.

This performance is poor compared to the expected funding of 25 percent in quarter one. This performance also falls short of quarter one 2015/16 performance. This is because no funds were rolled over as it has been the practice in the previous Financial years, and poor performance of other transfers.

(iii) Cummulative Performance for Donor Funding

In the first quarter of FY 2016/17 the District had projected to collect Ushs. 727,264,875 from Donors and Development partners but only managed to receive Ushs. 305,540,002 i.e. 42 percent of its expected planned quarterly budget, and was only 10.5 percent of the planned Ushs. 2,909,059,500 in the whole FY

The donor funding did not perform as planned because some donors failed to meet their commitments for reasons beyond the Districts knowledge.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,361,021	318,610	23%	340,255	318,610	94%
General Public Service Pension Arrears (Budgeting)	99,850	0	0%	24,963	0	0%
Pension for Local Governments	58,148	14,537	25%	14,537	14,537	100%
Gratuity for Local Governments	97,369	24,342	25%	24,342	24,342	100%
Locally Raised Revenues	81,925	11,898	15%	20,481	11,898	58%
Multi-Sectoral Transfers to LLGs	112,088	45,275	40%	28,022	45,275	162%
District Unconditional Grant (Non-Wage)	257,987	54,502	21%	64,497	54,502	85%
District Unconditional Grant (Wage)	653,653	168,055	26%	163,413	168,055	103%
<i>Development Revenues</i>	1,843,016	507,202	28%	460,754	507,202	110%
Donor Funding		87,988		0	87,988	
Other Transfers from Central Government	1,409,292	26,420	2%	352,323	26,420	7%
Multi-Sectoral Transfers to LLGs	145,691	269,576	185%	36,423	269,576	740%
District Discretionary Development Equalization Grant	288,033	118,752	41%	72,008	118,752	165%
Urban Discretionary Development Equalization Grant		4,465		0	4,465	
Total Revenues	3,204,037	825,812	26%	801,009	825,812	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,361,021	318,610	23%	340,255	318,610	94%
Wage	738,119	173,522	24%	184,530	173,522	94%
Non Wage	622,902	145,087	23%	155,726	145,087	93%
<i>Development Expenditure</i>	1,843,016	300,461	16%	460,754	300,461	65%
Domestic Development	1,843,016	300,461	16%	460,754	300,461	65%
Donor Development	0	0		0	0	
Total Expenditure	3,204,036	619,071	19%	801,009	619,071	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		206,741	11%			
Domestic Development		118,752	6%			
Donor Development		87,988				
Total Unspent Balance (Provide details as an annex)		206,741	6%			

In the First quarter, the department received Ushs. 825,812,000 i.e. more than 100 percent of Ushs. 801,009,000 which was planned in the quarter.

Expenditures in the quarter totaled to Ushs. 623,536,000 i.e. 71 percent of the Ushs. 801,009,000 planned in the quarter. Ushs. 173,522,000 was spent on wages, Ushs 145,087,000 on non-wage recurrent activities and Ushs.304,926,000 on development activities. Unspent balance realized in the quarter was Ushs. 202,276,000 for development works.

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

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	65
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	70	90
%age of pensioners paid by 28th of every month	50	70
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	4	1
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	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	3,204,036	619,071
Cost of Workplan (US\$ '000):	3,204,036	619,071

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 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,377	67,586	28%	60,844	67,586	111%
Locally Raised Revenues	20,591	2,182	11%	5,148	2,182	42%
Multi-Sectoral Transfers to LLGs	38,461	2,396	6%	9,615	2,396	25%
District Unconditional Grant (Non-Wage)	39,178	25,080	64%	9,795	25,080	256%
District Unconditional Grant (Wage)	145,147	37,929	26%	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%
Total Revenues	247,877	67,586	27%	61,969	67,586	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,377	65,404	27%	60,844	65,404	107%
Wage	145,147	40,325	28%	36,287	40,325	111%
Non Wage	98,230	25,079	26%	24,557	25,079	102%
<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	
Total Expenditure	247,877	65,404	26%	61,969	65,404	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,182	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,182	1%			

The Department received a total of Ushs. 67,586,000. i.e 109 percent of the Ushs 61,969,000 planned in the quarter. Expenditure in the quarter was Ushs. 65,404,000 i.e 106 percent of the planned Ushs. 61,969,000. Ushs.40,325,000 was wages and Ushs.25,079,000 non-wage. Unspent balance was Ushs. 2,182,000.

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

This left a balance of Ushs. 2,182,000 unspent in the quarter to be rolled for activities in the next quarter bank charges and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	15000	7847
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	106990	12225
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/4/2016
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
Function Cost (UShs '000)	247,877	65,404
Cost of Workplan (UShs '000):	247,877	65,404

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. 7,847,500 was collected in the 1st 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 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	356,813	83,498	23%	89,203	83,498	94%
Locally Raised Revenues	28,400	5,993	21%	7,100	5,993	84%
Multi-Sectoral Transfers to LLGs	54,980	0	0%	13,745	0	0%
District Unconditional Grant (Non-Wage)	127,003	42,692	34%	31,751	42,692	134%
District Unconditional Grant (Wage)	146,430	34,814	24%	36,607	34,814	95%
Total Revenues	356,813	83,498	23%	89,203	83,498	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	356,813	83,498	23%	89,203	83,498	94%
Wage	146,430	34,814	24%	36,607	34,814	95%
Non Wage	210,383	48,685	23%	52,596	48,685	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	356,813	83,498	23%	89,203	83,498	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the First quarter the Sector received Ushs.83,498,000 i.e. 94 percent of the expected Ushs. 89,203,000 in the quarter. Expenditure was Ushs. 83,498,000 i.e. 94 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. 48,685,000 for non-wage recurrent activities.

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

The department had no unspent balances at the end of Q1 of FY 2016/17.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
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	2
Function Cost (UShs '000)	356,813	83,498
Cost of Workplan (UShs '000):	356,813	83,498

The highlights of performance are summarised below
1 quarterly PAF monitoring activity reports in place

Vote: 543 Nakapiripirit District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

1 Council sessions organised and conducted

1 adverts for Bids run in the media and locally with the district

1 DSC meeting for confirmation of staff done
committee)

1 standing committee meeting held (Finance

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	293,732	72,758	25%	73,433	72,758	99%
Sector Conditional Grant (Wage)	235,431	58,858	25%	58,858	58,858	100%
Sector Conditional Grant (Non-Wage)	55,601	13,900	25%	13,900	13,900	100%
Multi-Sectoral Transfers to LLGs	2,700	0	0%	675	0	0%
<i>Development Revenues</i>	474,004	16,001	3%	118,501	16,001	14%
Development Grant	54,004	13,501	25%	13,501	13,501	100%
Donor Funding	50,000	2,500	5%	12,500	2,500	20%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
District Discretionary Development Equalization Gran	70,000	0	0%	17,500	0	0%
Total Revenues	767,735	88,759	12%	191,934	88,759	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	293,732	63,218	22%	73,433	63,218	86%
Wage	235,431	58,858	25%	58,858	58,858	100%
Non Wage	58,301	4,361	7%	14,575	4,361	30%
<i>Development Expenditure</i>	474,004	5,000	1%	118,501	5,000	4%
Domestic Development	424,004	5,000	1%	106,001	5,000	5%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	767,735	68,218	9%	191,934	68,218	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,540	3%			
<i>Development Balances</i>		11,001	2%			
Domestic Development		8,501	2%			
Donor Development		2,500	5%			
Total Unspent Balance (Provide details as an annex)		20,541	3%			

In the First quarter, the Department received a total of Ushs. 88,759,000 i.e. 11.6 percent of planned Ushs. 767,735,000 in the quarter. The total expenditure for the quarter was Ushs. 68,218,000 i.e 8.9 percent of the planned Ushs. 767,735,000 in the quarter. The department had unspent balances of Ushs. 20,541,000.

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

The unspent balances of Ushs. 20,541,000 of which Ushs. 9,540,000 from recurrent and Ushs. 11,001,000 from development. This was attributed to the delay in the release of funds by Central Gov't to effect timely implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	16700
No. of livestock by type undertaken in the slaughter slabs	3650	0
No. of tsetse traps deployed and maintained	200	0
<i>Function Cost (UShs '000)</i>	751,055	68,218
Function: 0183 District Commercial Services		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of businesses assisted in business registration process	50	0
No. of producers or producer groups linked to market internationally through UEPB	5	0
No. of market information reports disseminated	1	0
No. of cooperatives assisted in registration	6	0
No. of cooperative groups mobilised for registration	6	0
No of cooperative groups supervised	10	0
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	0
No. of opportunities identified for industrial development	1	0
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
Function Cost (US\$ '000)	16,680	0
Cost of Workplan (US\$ '000):	767,735	68,218

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 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,624,850	377,896	23%	406,213	377,896	93%
Sector Conditional Grant (Wage)	1,334,490	333,623	25%	333,623	333,623	100%
Sector Conditional Grant (Non-Wage)	192,873	44,273	23%	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	122,591	6%	517,294	122,591	24%
Transitional Development Grant	39,347	0	0%	9,837	0	0%
Donor Funding	1,602,233	122,591	8%	400,558	122,591	31%
Multi-Sectoral Transfers to LLGs	427,597	0	0%	106,899	0	0%
Total Revenues	3,694,027	500,486	14%	923,507	500,486	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,624,850	377,896	23%	406,213	377,896	93%
Wage	1,334,490	333,623	25%	333,623	333,623	100%
Non Wage	290,360	44,273	15%	72,590	44,273	61%
<i>Development Expenditure</i>	2,069,177	116,036	6%	517,294	116,036	22%
Domestic Development	466,944	0	0%	116,736	0	0%
Donor Development	1,602,233	116,036	7%	400,558	116,036	29%
Total Expenditure	3,694,027	493,931	13%	923,507	493,931	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,555	0%			
Domestic Development		0	0%			
Donor Development		6,555	0%			
Total Unspent Balance (Provide details as an annex)		6,555	0%			

In first quarter the department received Ushs. 500,486,000 i.e. 54 percent of the Ushs. 923,507,000 planned in the quarter. It spent Ushs. 493,931,000 as follows; Ushs. 333,623,000 on wages, Ushs. 44,273,000 on non-wage, and Ushs. 116,036 on donor development. Unspent balance was Ushs. 6,555,000 from SUSTAIN, Trachoma, and Global Fund Projects.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	38000	9500
Value of health supplies and medicines delivered to health facilities by NMS	38000	9500
Number of health facilities reporting no stock out of the 6 tracer drugs.	14	14
Number of outpatients that visited the NGO Basic health facilities	43785	5876
Number of inpatients that visited the NGO Basic health facilities	550	183
No. and proportion of deliveries conducted in the NGO Basic health facilities	1180	122
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2092	399
Number of trained health workers in health centers	110	110
No of trained health related training sessions held.	4	5
Number of outpatients that visited the Govt. health facilities.	127214	6847
Number of inpatients that visited the Govt. health facilities.	6000	276
No and proportion of deliveries conducted in the Govt. health facilities	3428	620
% age of approved posts filled with qualified health workers	15	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	6078	1091
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
Function Cost (US\$ '000)	703,299	42,496
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,990,727	451,435
Cost of Workplan (US\$ '000):	3,694,027	493,931

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.

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

Vote: 543 Nakapiripirit District **2016/17 Quarter 1**

Workplan 5: Health

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,638,906	1,180,744	25%	1,159,727	1,180,744	102%
Sector Conditional Grant (Wage)	4,103,875	1,025,969	25%	1,025,969	1,025,969	100%
Sector Conditional Grant (Non-Wage)	433,662	141,768	33%	108,415	141,768	131%
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	13,007	24%	13,555	13,007	96%
<i>Development Revenues</i>	1,145,912	113,590	10%	286,478	113,590	40%
Development Grant	213,751	53,438	25%	53,438	53,438	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	343,595	10,152	3%	85,899	10,152	12%
Multi-Sectoral Transfers to LLGs	388,566	0	0%	97,142	0	0%
Total Revenues	5,784,818	1,294,333	22%	1,446,204	1,294,333	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,638,906	1,180,744	25%	1,159,727	1,180,744	102%
Wage	4,158,093	1,041,278	25%	1,039,523	1,041,278	100%
Non Wage	480,813	139,466	29%	120,203	139,466	116%
<i>Development Expenditure</i>	1,145,912	12,238	1%	286,478	12,238	4%
Domestic Development	802,317	2,086	0%	200,579	2,086	1%
Donor Development	343,595	10,152	3%	85,899	10,152	12%
Total Expenditure	5,784,818	1,192,982	21%	1,446,204	1,192,982	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		101,352	9%			
Domestic Development		101,352	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,352	2%			

In the First quarter, the department received a total of Ushs. 1,294,333,000 i.e 89.5 percent of the planned Ushs.1,446,204,000 in the quarter. Expenditures were to a tune of Ushs. 1,192,982,000 i.e 82 percent of the planned Ushs. 1,446,204,000 in the quarter. The department had an unspent balance of Ushs. 101,351,000 mainly for capital investments.

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

The unspent balance of Ushs. 101,352,000 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.

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	534	534
No. of qualified primary teachers	534	534
No. of pupils enrolled in UPE	18066	16805
No. of student drop-outs	100	65
No. of Students passing in grade one	40	40
No. of pupils sitting PLE	700	711
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	3	0
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	4,686,784	1,074,797
Function: 0782 Secondary Education		
No. of students enrolled in USE	1680	1680
No. of teaching and non teaching staff paid	35	35
No. of students passing O level	07	2
No. of students sitting O level	200	200
Function Cost (US\$ '000)	399,444	67,276
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	90	103
Function Cost (US\$ '000)	211,213	21,555
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	39
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
Function Cost (US\$ '000)	482,377	29,353
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	5,784,818	1,192,982

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 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	742,490	137,638	19%	185,622	137,638	74%
Sector Conditional Grant (Non-Wage)	652,202	0	0%	163,050	0	0%
Other Transfers from Central Government		110,680		0	110,680	
Multi-Sectoral Transfers to LLGs	3,646	1,966	54%	912	1,966	216%
District Unconditional Grant (Wage)	86,642	24,992	29%	21,660	24,992	115%
<i>Development Revenues</i>	400,504	0	0%	100,126	0	0%
Multi-Sectoral Transfers to LLGs	100,504	0	0%	25,126	0	0%
District Discretionary Development Equalization Gran	300,000	0	0%	75,000	0	0%
Total Revenues	1,142,994	137,638	12%	285,748	137,638	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	742,490	122,728	17%	185,622	122,728	66%
Wage	86,642	26,958	31%	21,660	26,958	124%
Non Wage	655,848	95,770	15%	163,962	95,770	58%
<i>Development Expenditure</i>	400,504	0	0%	100,126	0	0%
Domestic Development	400,504	0	0%	100,126	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,142,994	122,728	11%	285,748	122,728	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,910	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,910	1%			

The department received funds to a tune of Ushs. 248,318,000 i.e. 86.9 percent of the Ushs. 285,748,000 planned in the quarter. Expenditure was Ushs. 122,728,000 of which Ushs. 26,958,000 was spent on wage, and Ushs. 95,770,000 spent on non-wage (URF). Un spent balance was 125,590,000.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	47	0
Length in Km of District roads periodically maintained	8	4
Length in Km of District roads maintained.	10	0
Function Cost (UShs '000)	1,142,994	122,728
Function: 0482 District Engineering Services		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,142,994	122,728

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,153	21,340	25%	21,288	21,340	100%
Sector Conditional Grant (Non-Wage)	48,972	12,243	25%	12,243	12,243	100%
Multi-Sectoral Transfers to LLGs	1,300	0	0%	325	0	0%
District Unconditional Grant (Wage)	34,881	9,097	26%	8,720	9,097	104%
<i>Development Revenues</i>	1,121,246	208,533	19%	280,311	208,533	74%
Development Grant	561,883	140,471	25%	140,471	140,471	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	504,000	0	0%	126,000	0	0%
Unspent balances – Conditional Grants		62,562		0	62,562	
Multi-Sectoral Transfers to LLGs	33,363	0	0%	8,341	0	0%
Total Revenues	1,206,399	229,873	19%	301,600	229,873	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,153	21,340	25%	21,288	21,340	100%
Wage	34,881	9,097	26%	8,720	9,097	104%
Non Wage	50,272	12,243	24%	12,568	12,243	97%
<i>Development Expenditure</i>	1,121,246	34,307	3%	280,312	34,307	12%
Domestic Development	617,246	34,307	6%	154,312	34,307	22%
Donor Development	504,000	0	0%	126,000	0	0%
Total Expenditure	1,206,399	55,647	5%	301,600	55,647	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		174,226	16%			
Domestic Development		174,226	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		174,226	14%			

In the First quarter, the department received Ushs. 354,997,000 which was more than 100 percent of the planned Ushs. 301,600,000 in the quarter. Expenditure in the quarter amounted to Ushs. 55,647,000 that is 18 percent of the planned Ushs. 301,600,000. The department had an unspent balance of Ushs. 299,350,000 of the received funds plus roll over funds of 2015/16 FY.

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

The department 's unspent balance was due to:
Delayed in release of funds and delayed procurement processes .

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	2
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	5
% 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	3
No. of Water User Committee members trained	207	0
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	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	13	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,206,399	55,647
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,206,399	55,647

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 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,109	8,303	13%	15,777	8,303	53%
Sector Conditional Grant (Non-Wage)	6,604	1,651	25%	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	3,125	208%
District Unconditional Grant (Non-Wage)	5,176	0	0%	1,294	0	0%
District Unconditional Grant (Wage)	30,329	3,527	12%	7,582	3,527	47%
<i>Development Revenues</i>	179,666	14,330	8%	44,916	14,330	32%
Donor Funding	120,750	14,330	12%	30,187	14,330	47%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
District Discretionary Development Equalization Gran	28,316	0	0%	7,079	0	0%
Total Revenues	242,775	22,633	9%	60,693	22,633	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,109	6,652	11%	15,777	6,652	42%
Wage	30,329	6,652	22%	7,582	6,652	88%
Non Wage	32,780	0	0%	8,195	0	0%
<i>Development Expenditure</i>	179,666	9,181	5%	44,917	9,181	20%
Domestic Development	58,916	0	0%	14,729	0	0%
Donor Development	120,750	9,181	8%	30,188	9,181	30%
Total Expenditure	242,775	15,833	7%	60,693	15,833	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,651	3%			
<i>Development Balances</i>		5,149	3%			
Domestic Development		0	0%			
Donor Development		5,149	4%			
Total Unspent Balance (Provide details as an annex)		6,800	3%			

The Department received a total of Ushs. 22,633,000, of which Ushs. 14,330,000 from GIZ (donor funding) and Ushs. 3,527,000 from District wage grant and Ushs. 3,125,000 for Urban wage. The expenditure totaled to Ushs. 15,833,000 i.e. 27% of the planned Ushs. 58,193,000, and the unspent balance was Ushs. 6,800,000 in quarter one.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	1
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	4	1
No. of community members trained (Men and Women) in forestry management	250	70
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	3
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	242,775	15,833
Cost of Workplan (US\$ '000):	242,775	15,833

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 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	239,164	43,031	18%	59,791	43,031	72%
Sector Conditional Grant (Non-Wage)	41,367	10,342	25%	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	2,584	35%
District Unconditional Grant (Non-Wage)	5,351	0	0%	1,338	0	0%
District Unconditional Grant (Wage)	152,890	30,105	20%	38,223	30,105	79%
<i>Development Revenues</i>	666,355	200,195	30%	166,589	200,195	120%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	196,429	58,398	30%	49,107	58,398	119%
Other Transfers from Central Government	386,000	63,196	16%	96,500	63,196	65%
District Discretionary Development Equalization Gran	79,578	77,514	97%	19,895	77,514	390%
Total Revenues	905,519	243,226	27%	226,380	243,226	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	239,164	37,108	16%	59,791	37,108	62%
Wage	152,890	32,689	21%	38,223	32,689	86%
Non Wage	86,274	4,418	5%	21,568	4,418	20%
<i>Development Expenditure</i>	666,355	58,398	9%	166,589	58,398	35%
Domestic Development	469,926	0	0%	117,481	0	0%
Donor Development	196,429	58,398	30%	49,107	58,398	119%
Total Expenditure	905,519	95,506	11%	226,380	95,506	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,924	2%			
<i>Development Balances</i>		141,797	21%			
Domestic Development		141,797	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		147,720	16%			

The total receipt was Ushs. 243,226,000 i.e more than 100 percent of the Ushs. 226,380,000 expected receipt in the quarter .The total expenditure was Ushs. 95,506,000 i.e. 44 percent of the planned ushs. 217,630,000. The department had unspent balance of Ushs. 147,720,000. Mainly for CDD projects under DDEG, Youth Livelihood Programme, the Disability grant, the women and youth councils whose terms have expired.

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

The department had unspent balance of Ushs. 147,720,000. The reasons being none submission of CDD groups by sub counties, expiry of terms of youth councils and general delay in the release of funds by the Centre.

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	15
No. of Active Community Development Workers	8	15
No. FAL Learners Trained	4253	253
No. of children cases (Juveniles) handled and settled	12	15
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	2	1
Function Cost (UShs '000)	905,519	95,506
Cost of Workplan (UShs '000):	905,519	95,506

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 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,097	14,067	20%	17,774	14,067	79%
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	4,979	14%	8,830	4,979	56%
District Unconditional Grant (Wage)	23,759	9,088	38%	5,940	9,088	153%
<i>Development Revenues</i>	120,053	9,581	8%	30,013	9,581	32%
Donor Funding	92,053	9,581	10%	23,013	9,581	42%
District Discretionary Development Equalization Gran	28,000	0	0%	7,000	0	0%
Total Revenues	191,150	23,648	12%	47,788	23,648	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,097	14,067	20%	17,774	14,067	79%
Wage	23,759	9,088	38%	5,940	9,088	153%
Non Wage	47,338	4,979	11%	11,835	4,979	42%
<i>Development Expenditure</i>	120,053	9,581	8%	30,013	9,581	32%
Domestic Development	28,000	0	0%	7,000	0	0%
Donor Development	92,053	9,581	10%	23,013	9,581	42%
Total Expenditure	191,150	23,648	12%	47,788	23,648	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds to a tune of Ushs.23,648,000 i.e. 49 percent of the planned Ushs. 47,788,000 in the quarter. The expenditures in the quarter amounted to Ushs. 23,648,000, of which Ushs, 7,265,000 catered for staff salaries and the balance on non-wage activities.

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

The Unit did not have any unspent funds at the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	191,150	23,648
Cost of Workplan (UShs '000):	191,150	23,648

1 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning

Vote: 543 Nakapiripirit District

2016/17 Quarter 1

Workplan 10: Planning

Population and Development issues mainstreamed in sub county development planning

Joint monitoring and review meetings on UNFPA supported activities done

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,559	7,265	19%	9,640	7,265	75%
Multi-Sectoral Transfers to LLGs	8,196	2,396	29%	2,049	2,396	117%
District Unconditional Grant (Non-Wage)	16,573	2,445	15%	4,143	2,445	59%
District Unconditional Grant (Wage)	13,790	2,424	18%	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%
Total Revenues	43,059	7,265	17%	10,765	7,265	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,559	7,265	19%	9,640	7,265	75%
Wage	13,790	4,820	35%	3,448	4,820	140%
Non Wage	24,769	2,445	10%	6,192	2,445	39%
<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	
Total Expenditure	43,059	7,265	17%	10,765	7,265	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs.7,265,000 i.e. 67 percent of the planned Ushs. 10,765,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 7,265,000 i.e. 67 percent of the planned Ushs. 10,765,000.

The Cumulative receipts amounted to Ushs. 7,265,000 ie 17 percent of the planned Ushs. 43,059,000 in the FY, while cumulative expenses amounted to Ushs. 7,265,000 ie 17 percent of the planned Ushs. 43,059,000 in the FY.

The unit had no unspent balance

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	01/07/2016	01/10/2016
Function Cost (UShs '000)	43,059	7,265
Cost of Workplan (UShs '000):	43,059	7,265

Quarter 4 2015/16 and Quarter 1 2016/17 audit reports in place

Vote: 543 Nakapiripirit District

2016/17 Quarter 1

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 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	General Administration (subscription, airtime , special meals , medical
General Staff Salaries		133,715
Contract Staff Salaries (Incl. Casuals, Temporary)		1,740
Pension for Local Governments		14,537
Gratuity for Local Governments		24,342
Workshops and Seminars		26,420
Computer supplies and Information Technology (IT)		1,340
Special Meals and Drinks		2,130
Small Office Equipment		642
Bank Charges and other Bank related costs		166
Subscriptions		948
Consultancy Services- Short term		10,000
Travel inland		15,598
Fuel, Lubricants and Oils		29,485
Maintenance - Vehicles		35,318
Wage Rec't:	173,971	133,715
Non Wage Rec't:	105,497	136,246
Domestic Dev't:	352,323	26,420
Donor Dev't:		0
Total	631,792	296,380

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)	80 (Staff appraised in all LLGs and the District Headquarters)
%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)	70 (Pensioners paid by 28th of every month)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monthly O&M of HRM Office conducted.	Monthly O&M of HRM Office conducted.
	1 Human Resource needs assessments conducted	1 Human Resource needs assessments conducted
Printing, Stationery, Photocopying and Binding		1,030
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	3,818	1,250
Domestic Dev't:		0
Donor Dev't:		
Total	3,818	1,250
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters)	0 (None)
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters	
	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 (N/A)
Non Standard Outputs:	Career training at UMI	N/A
	Administrative law at LDC	
	Trainings in other institutions	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,958	0
Donor Dev't:		
Total	12,958	0
Output: Supervision of Sub County programme implementation		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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)
---	---	--

1a. Administration

Non Standard Outputs:

8 LLGs supervised

None

All government programmes

Monitored.

Wage Rec't:

Non Wage Rec't:

8,750

0

Domestic Dev't:

0

Donor Dev't:

Total**8,750****0****Output: Public Information Dissemination**

Non Standard Outputs:

News letters produced Bi-annually

News letters produced Bi-annually

District website hosted

District website hosted

2 District Internet Connections/modems subscribed

2 District Internet Connections/modems subscribed

Office equipment serviced quarterly.

Office equipment serviced quarterly.

Monthly coverage held in media houses.

Monthly coverage held in media houses.

Office supplies Purchased quarterly.

Office supplies Purchased quarterly.

Computer supplies and Information Technology (IT)

50

Printing, Stationery, Photocopying and Binding

700

Telecommunications

450

Travel inland

300

Wage Rec't:

Non Wage Rec't:

5,000

1,500

Domestic Dev't:

Donor Dev't:

Total**5,000****1,500****Output: Office Support services**

Non Standard Outputs:

6 office blocks cleaned on a daily basis

None

Wage Rec't:

Non Wage Rec't:

385

0

Domestic Dev't:

Donor Dev't:

Total**385****0**

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**Output: Assets and Facilities Management**

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 done)
Non Standard Outputs:	All office facilities maintained in administration	All office facilities maintained in administration
<i>Travel inland</i>		5,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,697	5,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,697	5,250

Output: Records Management Services

%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>		732
<i>Travel inland</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	842

Output: Information collection and management

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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)
---	---	--

1a. Administration

Wage Rec't:		
Non Wage Rec't:	1,875	0
Domestic Dev't:		
Donor Dev't:		
Total	1,875	0

Output: Procurement Services

Non Standard Outputs:	1 Quarterly M&E Done	None
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

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

Non Standard Outputs:	N/A	Transfers to Lower Local Governments done
LG Unconditional grants (Current)		39,808
District Discretionary Development Equalization Grants		269,576
Urban Discretionary Development Equalization Grants		4,465
Wage Rec't:		39,808
Non Wage Rec't:		0
Domestic Dev't:		274,041
Donor Dev't:		0
Total	0	313,849

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

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 (Bidding process ongoing)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

No. of computers, printers and sets of office furniture purchased	0 (Not planned)	0 (Under procurement process. Bidding process ongoing)
Non Standard Outputs:	N/A	Not done

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,050	0
Donor Dev't:		0
Total	59,050	0

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

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to DEC)	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014
	Departments accessed weekly banking services	Departments accessed weekly banking services
General Staff Salaries		40,325
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,720
Small Office Equipment		924
Bank Charges and other Bank related costs		63
Travel inland		9,481
Fuel, Lubricants and Oils		7,942
Wage Rec't:	36,287	40,325
Non Wage Rec't:	9,267	21,129
Domestic Dev't:	1,125	
Donor Dev't:		
Total	46,679	61,454

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.)	12225 (A total of shs. 12,225,000 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)	0 (Nothing was realised under hotel tax in quarter one)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	7847 (This one is to be collected from mainly civil servants employed by the district. A total of Ushs. 7847500 was collected in 1st quarter.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,643	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,643	1,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Tracking budget & work plan implementation)	15/04/2016 (Draft budget and Annual workplan presented to council and Tracking of the budgets & work plans implementation done)
Date of Approval of the Annual Workplan to the Council	(Tracking budget implementation)	30/4/2016 (Draft Budget and Annual workplan FY 2016/17 approved by 30/04/2016 at the District headquarters)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	500

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>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,268	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,268	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		1,250
Wage Rec't:		
Non Wage Rec't:	1,140	1,250
Domestic Dev't:		
Donor Dev't:		
Total	1,140	1,250

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
	1 Council sessions organised and conducted	1 Council sessions organised and conducted
General Staff Salaries		34,814
Workshops and Seminars		6,570
Small Office Equipment		866
Travel inland		17,914
Wage Rec't:	36,607	34,814
Non Wage Rec't:	8,873	25,350
Domestic Dev't:		
Donor Dev't:		
Total	45,480	60,164

Output: LG procurement management services

Non Standard Outputs:	4 Contracts committee meeting held	1 quarterly reports and 3 monthly reports procured and submitted to the Ministries
	4 Evaluation committee sittings held	Quarterly O& M of office equipment conducted
	1 quarterly reports and 3 monthly reports procured and submitted to the Ministries	1 adverts for Bids run in the media and locally with the district
	Quarterly O& M of office equipment conducted	
	2 adverts for Bids run in the media and lo	
Printing, Stationery, Photocopying and Binding		390
Travel inland		7,515

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,808	7,905
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*Domestic Dev't:**Donor Dev't:*

Total	3,808	7,905
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Output: LG staff recruitment services

Non Standard Outputs:

Posts Declared in the New vision

4 Recruitment and selection meeting done

Salaries paid to technical staff and DSC chairperson done

Quarterly report Prepared and submitted to relevant authorities

Retainer fees paid to 4 members

1 DSC me

Salaries paid to technical staff and DSC chairperson done

Quarterly report Prepared and submitted to relevant authorities

Retainer fees paid to 4 members

1 DSC meeting for confirmation of staff done

Procurement of stationery and Operation and

<i>Travel inland</i>		300
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<i>Recruitment Expenses</i>		5,060
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,848	5,360
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*Domestic Dev't:**Donor Dev't:*

Total	7,848	5,360
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

1 (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

<i>Workshops and Seminars</i>		6,570
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,000	6,570
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*Domestic Dev't:**Donor Dev't:*

Total	8,000	6,570
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Output: Standing Committees Services

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

4 standing committee reports in place

Quarterly monitoring reports in place

4 standing committee reports discussed by council

1 standing committee meeting held (Finance committee)

Quarterly monitoring reports in place

Workshops and Seminars

3,500

Wage Rec't:

Non Wage Rec't:

4,500

3,500

Domestic Dev't:

Donor Dev't:

Total**4,500****3,500****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:

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.

Backstopping exercise done for staff in all LLGs

1 staff meetings conducted and minutes prepared.

1 quarterly report made

1 quarterly reports and plans made

Quarterly office operations facilitated

1 Monitoring and Evaluation reports mad

Travel inland

3,201

General Staff Salaries

58,858

Fuel, Lubricants and Oils

1,000

Bank Charges and other Bank related costs

160

Wage Rec't:

58,858

58,858

Non Wage Rec't:

6,084

4,361

Domestic Dev't:

75,000

0

Donor Dev't:

12,500

Total**152,441****63,218****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Non Standard Outputs:	200 farmers trained in crop pests and diseases control in Nabilatuk Sub county, and Nakapiripirit Town Council	Conducted food security surveillance
	70 Farmers trained in HIV/AIDS awareness Nabilatuk, and Nakapiripirit Town Council	
	Quarterly pests and disease surveillance and invistig	

Travel inland 2,500

Wage Rec't:

Non Wage Rec't: 1,726

Domestic Dev't: 5,280 2,500

Donor Dev't:

Total 7,005 2,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (None)
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)	16700 (Vaccination of livestock done with support from FAO & IRC. 6700 cattle against foot and mouth disease, & 10,000 goats and sheep against PPR.)
Non Standard Outputs:	50 CAHWS trained at District headquarters Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained Depa	1 disease surveillance field operations made in all LLGs Livestock coordination meeting done under support of Mercycorps

Workshops and Seminars 2,500

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 8,221 2,500

Donor Dev't:

Total 8,221 2,500

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

No. of market information reports	0	0 (N/A)
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

desseminated

No. of producers or producer groups linked to market internationally through UEPB

0 (None)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

Total**500****0****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

0

0 (None)

No. of cooperative groups mobilised for registration

0

0 (None)

No. of cooperatives assisted in registration

0

0 (None)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

750

0

Domestic Dev't:

Donor Dev't:

Total**750****0****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare**

1. Higher LG Services

Output: Public Health Promotion

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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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5. Health

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

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 stu

Wage Rec't:

Non Wage Rec't:

5,066

Domestic Dev't:

0

Donor Dev't:

0

Total**5,066****0****Output: Promotion of Sanitation and Hygiene**

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.

Wage Rec't:

Non Wage Rec't:

9,837

Domestic Dev't:

Donor Dev't:

0

Total**9,837****0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

()

122 (Deliveries were conducted in the following health centres;
 Amaler HC III
 Nabulenger HC II
 Nabilatuk HCII
 Karinga HC II
 Nakale HC II)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	0	183 (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))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	399 (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))
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 maintenance 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))	5876 (1 DHMT meetings attended 1 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenance 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
Total	19,594	13,679
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	0	1091 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

		Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (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)
% age of approved posts filled with qualified health workers	0	65 (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)
No and proportion of deliveries conducted in the Govt. health facilities	0	620 (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	276 (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)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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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5. Health

Number of outpatients that visited the Govt. health facilities.	0	6847 (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)
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)	5 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)
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	N/A
<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
Total	23,169	28,817

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
	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)
	1 quartely review meetings (DHMT)	1 quartely review meetings (DHMT)
	3 Monthly VHT meetings	3 Monthly VHT meetings
	3 Fridge maintainence carried ou	3 Fridge maintainence carried ou

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		333,623
Workshops and Seminars		115,629
Bank Charges and other Bank related costs		407
Wage Rec't:	333,623	333,623
Non Wage Rec't:	8,464	0
Domestic Dev't:		
Donor Dev't:	400,558	116,036
Total	742,645	449,658

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1 support supervision carried out	1 support supervision carried out
	50 Conduct intergrated outreaches	75 Conduct intergrated outreaches
Travel inland		1,777
Wage Rec't:		
Non Wage Rec't:	5,036	1,777
Domestic Dev't:		
Donor Dev't:		
Total	5,036	1,777

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)	711 (Namalu 250, Kakomongole 45, Moruita 11, Nakapiripirit Town council 35, 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)	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
No. of student drop-outs	25 (In all schools in Nakapiripirit district)	65 (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)	16805 (Boys 9,526 and Girls 7,279)
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)	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)

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)	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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		939,439
<i>Sector Conditional Grant (Non-Wage)</i>		135,358
<i>Wage Rec't:</i>	939,439	939,439
<i>Non Wage Rec't:</i>	38,053	135,358
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	977,492	1,074,797
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)
No. of students passing O level	07 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	2 (Namalu S S., Nakapiripirit S S, Arengesiep 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, 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)
No. of students enrolled in USE	1680 (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)	1680 (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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		67,276
<i>Wage Rec't:</i>	67,276	67,276
<i>Non Wage Rec't:</i>	32,585	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,861	67,276
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	N/A
<i>LG Conditional grants (Current)</i>		21,555

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	19,253	21,555
Non Wage Rec't:	33,550	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	52,803	21,555

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

Non Standard Outputs:	Monitoring and evaluation to be done	None
	Disaster management team to be formed	
	Exposure visits by the primary seven teachers, education officers, education committee to be done	
	Education officers capacity to be built	
	Dissemination or popularisation	

General Staff Salaries		13,007
Workshops and Seminars		10,152
Bank Charges and other Bank related costs		507
Maintenance - Vehicles		1,579
Wage Rec't:	13,555	13,007
Non Wage Rec't:	10,641	
Domestic Dev't:	5,000	2,086
Donor Dev't:	65,899	10,152
Total	95,094	25,245

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 report produced for 441 schools)
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)	39 (39 Primary schools inspected)
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	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Donor Dev't:

Total	3,000	4,108
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

- Quarter progress reports submitted to line ministries quarterly

- Quarter progress reports submitted to line ministries quarterly

- Up dated district road data base

- Development of BoQs

- 1 District road committee meetings held quarterly

- Repair of equipments

- Supervision of construction and rehabilitation works

- Transfer of URF funds to NTC

- Maintenance of departmental vehic

- Facilitate office operations

<i>General Staff Salaries</i>		26,958
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<i>Wage Rec't:</i>	21,660	26,958
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<i>Non Wage Rec't:</i>	20,062	0
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*Domestic Dev't:**Donor Dev't:*

Total	41,723	26,958
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	0	0
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabulenger road 8 KM)	4 (Periodic maintenance of Namalu - Nabulenger road 4 km in Loregae sub county)
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)	0 (None)
Non Standard Outputs:	Spot Repair of Nabilatuk - Lorengedwat road 32 km	None
<i>Other Capital grants</i>		95,770
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	142,988	95,770
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	142,988	95,770

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)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	0
<i>Donor Dev't:</i>		0
Total	75,000	0

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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level
	3 DWO monthly meetings	2 DWO monthly meetings
	Support to district with consultations	Support to district with consultations at national level
	Post construction support to Water use committees	Vehicle maintained
	Establishing WUCs in places where they are	Stationary and ICT equipment servicing
Travel inland		2,291
General Staff Salaries		9,097
Maintenance – Other		450
Maintenance - Vehicles		3,421
Fuel, Lubricants and Oils		4,105
Workshops and Seminars		2,426
Contract Staff Salaries (Incl. Casuals, Temporary)		1,360
Wage Rec't:	8,720	9,097
Non Wage Rec't:	8,357	12,243
Domestic Dev't:	14,577	1,810
Donor Dev't:		
Total	31,654	23,150
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (None)
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 (District water supply and sanitation meetings held at the District water office)
No. of water points tested for quality	2 (2 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		3,250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,345	3,250
Donor Dev't:		
Total	3,345	3,250

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**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 operational)
% 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 (Gravity flow scheme at Karinga functional)
No. of water points rehabilitated	1 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)	5 (2 boreholes rehabilitated in Lorengedwat, 2 in Moruita, and 1 Kakomongole)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Maintenance – Machinery, Equipment & Furniture

2,378

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,775

2,378

Donor Dev't:

Total**6,775****2,378****Output: Promotion of Community Based Management**

No. of water user committees formed.	0	6 (WUCs for the new water sources to be constructed)
No. of water and Sanitation promotional events undertaken	0	0 (None)
No. of Water User Committee members trained	0	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
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)	3 (Planning and advocacy meeting held at the district level, and 2 held at the sub county level for Pian and Chekwii counties)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars

8,684

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

3,804

8,684

Donor Dev't:

126,000

Total**129,804****8,684**

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**Output: Promotion of Sanitation and Hygiene**

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)
Workshops and Seminars		1,200
Wage Rec't:		
Non Wage Rec't:	3,886	
Domestic Dev't:		1,200
Donor Dev't:		
Total	3,886	1,200

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

No. of public latrines in RGCs and public places	1 (Pit latrine constructed in Namalu and Kakomongole Sub counties)	0 (Under procurement process)
Non Standard Outputs:	N/A	Payment for rolled over works done
Other Structures		16,985
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,157	16,985
Donor Dev't:		0
Total	19,157	16,985

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	4 (Boreholes rehabilitated across the district)	0 (Project for drilling was awarded to contractor)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,017	0
Donor Dev't:		0
Total	22,017	0

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		6,652
Workshops and Seminars		500
Wage Rec't:	7,582	6,652
Non Wage Rec't:	2,320	0
Domestic Dev't:	7,500	0
Donor Dev't:		500
Total	17,402	7,152

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)

0 (None)

Area (Ha) of trees established (planted and surviving)

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

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

Non Standard Outputs:

N/A

N/A

Workshops and Seminars		2,356
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	
Donor Dev't:	12,500	2,356
Total	15,000	2,356

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

No. of community members trained (Men and Women) in forestry management

62 (Farmers (30% women) trained on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)

70 (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

Workshops and Seminars		1,500
Wage Rec't:		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	9,200	1,500
Total	9,200	1,500

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:	1 Dialogue meeting with the charcoal burning groups conducted 1 tree nursery managed at the district headquarters	1 tree nursery managed at the district headquarters
<i>Workshops and Seminars</i>		1,525

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	2,538	1,525
Total	4,225	1,525

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank demarcated)	0 (Not done in the quarter)
Non Standard Outputs:	Dialogue meetings in kakomongole Alibamun River bank	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,687	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,750	0
Total	4,437	0

Output: River Bank and Wetland Restoration

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:		N/A
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	2,700	2,500
Total	3,700	2,500

Output: Monitoring and Evaluation of Environmental Compliance

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		800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	500	800
Total	500	800

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	- No CDD group supported in the quarter
	15 staff paid monthly salaries	- 15 staff paid monthly salaries
	2 Gender awareness trainings conducted (2 at LLGs, & 2 at District)	
	3 GBV survivors supported at the District	
	1 departmental meetings conducted on performance impr	
General Staff Salaries		32,689
Bank Charges and other Bank related costs		111
Wage Rec't:	38,223	32,689
Non Wage Rec't:	2,695	111
Domestic Dev't:	19,895	
Donor Dev't:	40,357	
Total	101,169	32,801

Output: Probation and Welfare Support

No. of children settled	3 (3 Children supported (settled))	15 (15 Children supported (settled))
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Non Standard Outputs:	N/A	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 (cas)
<i>Workshops and Seminars</i>		25,898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		25,898
Total	1,500	25,898

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (8 supervision visits conducted in 8 LLGs)	15 (1 SPSWO, 8 CDOs and 6 ACDOs. 8 supervision visits conducted in 8 LLGs)
Non Standard Outputs:	N/A	1 Office Assistant
<i>Travel inland</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	633	633

Output: Adult Learning

No. FAL Learners Trained	1063 (FAL learners trained)	253 (253 FAL learners trained)
Non Standard Outputs:	None	None
<i>Workshops and Seminars</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,850

Output: Gender Mainstreaming

Non Standard Outputs:	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)
<i>Workshops and Seminars</i>	30,000

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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:*

0

Donor Dev't:

8,750

30,000

Total**8,750****30,000****Output: Children and Youth Services**No. of children cases (Juveniles)
handled and settled

4 (children supported (settled))

15 (children supported (settled))

Non Standard Outputs:

Youth Groups supported with Livelihoods
(IGAs)

None

Workshops and Seminars

2,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

96,500

0

Donor Dev't:

2,500

Total**96,500****2,500****Output: Support to Youth Councils**

No. of Youth councils supported

0

1 (1 Youth council supported at District.)

Non Standard Outputs:

1 monitoring visits to youth projects conducted

Workshops and Seminars

912

*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.)

0 (None)

Non Standard Outputs:

1 disability council supported at District.

not done

Number of Elder persons benefiting from cash
transfers under SAGE programme

1 Elders' council support at District level

Council of Elders oriented on their roles,
responsibilities, laws & guiding princ*Wage Rec't:**Non Wage Rec't:*

4,943

0

Domestic Dev't:

1,087

Donor Dev't:

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	6,030	0
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:		
Non Wage Rec't:	912	912
Domestic Dev't:		
Donor Dev't:		
Total	912	912

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	N/A
General Staff Salaries		9,088
Wage Rec't:	5,940	9,088
Non Wage Rec't:	6,118	0
Domestic Dev't:	7,000	0
Donor Dev't:	15,513	0
Total	34,571	9,088

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:	1 LGBFP prepared	Quarterly M&E reports prepared
	Quarterly M&E reports prepared	
Workshops and Seminars		3,804
Printing, Stationery, Photocopying and Binding		1,175

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 3,744 9,979*Domestic Dev't:* 0*Donor Dev't:***Total** 3,744 **4,979****Output: Demographic data collection**

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

Distr

Workshops and Seminars 9,581*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 7,500 9,581**Total** 7,500 **9,581****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.

General Staff Salaries 4,820*Wage Rec't:* 3,448 4,820*Non Wage Rec't:* 2,931 0*Domestic Dev't:* 1,125*Donor Dev't:***Total** 7,504 **4,820****Output: Internal Audit**

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

No. of Internal Department Audits	1 (Quarterly reports prepared for the Subcounties and District headquarters)	1 (Quarterly reports prepared for the Subcounties and District headquarters)
Date of submitting Quaterly Internal Audit Reports	01/10/2016 (Every end of quarter at the district headquarters)	01/10/2016 (Every end of quarter at the district headquarters)
Non Standard Outputs:	Audit reports submitted to MoLG, Kampala	Audit reports 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>		2,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,212	2,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,212	2,445

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	1,764,442	1,771,724
<i>Non Wage Rec't:</i>	526,805	526,805
<i>Domestic Dev't:</i>	341,854	341,854
<i>Donor Dev't:</i>	0	0
Total	2,843,731	2,843,731

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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 High costs of
Decentralised salary
processing

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG done</p> <p>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.</p> <p>Weekly periodicals and newspapers purchased</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFIII, unconditional grant wage done.</p> <p>M & E of partner Supported programme undertaken.</p> <p>Co-funding LGMSD done</p> <p>Multi sectoral Monitoring done for all projects in the District.</p> <p>Operation and maintenance (Vehicles, Motorcycles, Offices, Computers, & accessories) done.</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP done.</p> <p>ACAOS offices furnished</p> <p>Quarterly NGO coordination meeting held at District</p>	<p>3 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG done</p> <p>General Administration (subscription, airtime, special meals, medical</p>		
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Headquarters.

DDMCs and Emergency
Response meetings
conductedQuarterly Anti-corruption
advocacy (meetings, purchase
of suggestion boxes,
mobilization of communities,
radio talk shows.)
conductedLaw 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
supportedClient charter reviewed &
popularized2 Laptops for CAO's Office &
Chekwii County
Administration purchased.Workshops & meetings
attended.*Expenditure*

211101 General Staff Salaries	695,886	133,715	19.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	1,740	34.8%
212105 Pension for Local Governments	58,148	14,537	25.0%
212107 Gratuity for Local Governments	97,369	24,342	25.0%
221002 Workshops and Seminars	1,409,292	26,420	1.9%
221008 Computer supplies and Information Technology (IT)	4,500	1,340	29.8%
221010 Special Meals and Drinks	4,000	2,130	53.3%
221012 Small Office Equipment	500	642	128.4%
221014 Bank Charges and other Bank related costs	2,400	166	6.9%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

221017 Subscriptions	2,000	948	47.4%	
225001 Consultancy Services- Short term	0	10,000	N/A	
227001 Travel inland	19,999	15,598	78.0%	
227004 Fuel, Lubricants and Oils	44,765	29,485	65.9%	
228002 Maintenance - Vehicles	28,500	35,318	123.9%	
Wage Rec't:	695,886	Wage Rec't: 133,715	Wage Rec't: 19.2%	
Non Wage Rec't:	421,989	Non Wage Rec't: 136,246	Non Wage Rec't: 32.3%	
Domestic Dev't:	1,409,292	Domestic Dev't: 26,420	Domestic Dev't: 1.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,527,167	Total 296,380	Total 11.7%	

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)	128.57	High cost of decentralised salary payments
%age of staff appraised	80 (Staff appraised in all LLGs and the District Headquarters)	80 (Staff appraised in all LLGs and the District Headquarters)	100.00	
%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)	70 (Pensioners paid by 28th of every month)	140.00	
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	1,030	19.5%	
227001 Travel inland	4,500	220	4.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,271	Non Wage Rec't: 1,250	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,271	Total 1,250	Total 8.2%	

Output: Capacity Building for HLG

No. (and type) of	12 (20 HoD trained on OBT	0 (None)	.00	None
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

capacity building sessions undertaken	<p>40 Sub-county staff trained on development planning and budgetary processes at the District headquarters</p> <p>30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters</p> <p>25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters</p> <p>Clerk to council, 8 STPC secretaries, 34 parish chief, CDOs, SCAOs trained in minute writing, reporting and management of meetings at the District Headquarters</p> <p>40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in integration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report produced</p> <p>Staff on training facilitated by providing stationery and scholastic materials.</p>			
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

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 (N/A) #Error

Non Standard Outputs: Career training at UMI N/A

Administrative law at LDC

Trainings in other institutions

Expenditure

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:	51,833	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,833	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs: 8 LLGs supervised None 0 N/A

All government programmes Monitored.

Appraisal forms prepared.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	0	Total	0.0%

Output: Public Information Dissemination

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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:	News letters produced Bi-annually	News letters produced Bi-annually	0	Inadequate funding to the department
	District website hosted	District website hosted		
	2 District Internet Connections/modems subscribed	2 District Internet Connections/modems subscribed		
	Office equipment serviced quarterly.	Office equipment serviced quarterly.		
	Monthly coverage held in media houses.	Monthly coverage held in media houses.		
	Office supplies Purchased quarterly.	Office supplies Purchased quarterly.		

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	50	2.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%
222001 Telecommunications	0	450	N/A
227001 Travel inland	7,400	300	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	1,500	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,500	7.5%

Output: Office Support services

Non Standard Outputs:		6 office blocks cleaned on a daily basis	None	0	N/A
<i>Expenditure</i>					
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<i>Total</i>	1,540	<i>Total</i>	0	<i>Total</i> 0.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 monitoring reports generated)	1 (1 monitoring reports generated)	25.00	Delay in procurement process
No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors done)	25.00	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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: All office facilities maintained in administration All office facilities maintained in administration

Expenditure

227001 Travel inland	12,500	5,250	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,786	5,250	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,786	5,250	35.5%

Output: Records Management Services

%age of staff trained in Records Management	30 (Staff trained in records management)	0 (None)	.00	Limited funding
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 quarterly	Records submitted Daily for appropriate action to relevant authorities		
	Records submitted Daily for appropriate action to relevant authorities.			
	Postage stamps for the mails purchased			
	Office impress supported			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,500	732	20.9%
227001 Travel inland	5,000	110	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	842	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	842	5.6%

Output: Information collection and management

0 N/A

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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: Resource centre Operationalised N/A

News papers and periodicals purchased

Internet connection subscribed monthly

Office cleaned

Counter table procured for records

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total	0	Total	0.0%

Output: Procurement Services

0 N/A

Non Standard Outputs: Procurement plans Prepared None

4 Quarterly M&E Done

Expenditure

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

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

0 Delay in release of funds by Central Government

Non Standard Outputs: Transfers to Lower Local Governments done

Expenditure

263102 LG Unconditional grants (Current)	0	39,808	N/A
263203 District Discretionary Development Equalization Grants	0	269,576	N/A
263363 Urban Discretionary Development Equalization Grants	0	4,465	N/A

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

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:	274,041	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	313,849	Total	0.0%

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 (Bidding process ongoing)	100.00	
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	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)	0 (Under procurement process. Bidding process ongoing)	.00	
Non Standard Outputs:	Retention payments of 2011/15/16 FY works	Not done		

Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	236,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to	#Error	Lack of transport, Limited funding to the department
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DEC) 25 finance staff paid salaries for 12 months from July 2013 - June 2014 Departments accessed weekly banking services	DEC) 25 finance staff paid salaries for 12 months from July 2013 - June 2014 Departments accessed weekly banking services
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Expenditure

211101 General Staff Salaries	145,147	40,325	27.8%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,720	34.4%
221012 Small Office Equipment	500	924	184.8%
221014 Bank Charges and other Bank related costs	1,500	63	4.2%
227001 Travel inland	16,172	9,481	58.6%
227004 Fuel, Lubricants and Oils	6,500	7,942	122.2%
Wage Rec't:	145,147	40,325	Wage Rec't: 27.8%
Non Wage Rec't:	37,070	21,129	Non Wage Rec't: 57.0%
Domestic Dev't:	4,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	186,717	61,454	Total 32.9%

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.)	12225 (A total of shs. 12,225,000 was raised from other Local Revenue sources e.g. Procurement fees and Miscellaneous receipts)	11.43	Lack of transport, Low local revenue collection base
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (Nothing was realised under hotel tax in quarter one)	.00	
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	7847 (This one is to be collected from mainly civil servants employed by the district. A total of Ushs. 7847500 was collected in 1st quarter.)	52.31	
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	6,570	1,200	18.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,570	1,200	Non Wage Rec't: 18.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,570	1,200	Total 18.3%

Output: Budgeting and Planning Services

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date 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 (Draft budget and Annual workplan presented to council and Tracking of the budgets & work plans implementation done)	#Error	Limited funding
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 (Draft Budget and Annual workplan FY 2016/17 approved by 30/04/2016 at the District headquarters)	#Error	
Non Standard Outputs:	None	N/A		

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs:	12 monthly financial statements produced by both the District and Subcounties.	3 monthly financial statements produced by both the District and Subcounties.	0	Lack of transport
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,071	1,000	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,071	1,000	19.7%

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	Limited funding
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	1,250	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,558	1,250	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,558	1,250	27.4%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place	0	Limited funding, Low Local revenue collection
	6 Council sessions organised and conducted	1 Council sessions organised and conducted		
	18 standing committee meetings held			
	4 Quarterly workshop reports written			

Expenditure

211101 General Staff Salaries	146,430		34,814		23.8%
221002 Workshops and Seminars	12,000		6,570		54.8%
221012 Small Office Equipment	200		866		433.0%
227001 Travel inland	10,290		17,914		174.1%
Wage Rec't:	146,430	Wage Rec't:	34,814	Wage Rec't:	23.8%
Non Wage Rec't:	35,490	Non Wage Rec't:	25,350	Non Wage Rec't:	71.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,920	Total	60,164	Total	33.1%

Output: LG procurement management services

0 Limited funding

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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:	1 Market survey conducted	1 quarterly reports and 3 monthly reports produced and submitted to the Ministries		
	Procurement Plan Produced	Quarterly O& M of office equipment conducted		
	16 Contracts committee meeting held	1 adverts for Bids run in the media and locally with the district		
	16 Evaluation committee sittings held			
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries			
	Quarterly O& M of office equipment conducted			
	4 adverts for Bids run in the media and locally with the district			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	390		N/A
227001 Travel inland	15,230	7,515		49.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,230	7,905	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,230	7,905	Total	51.9%

Output: LG staff recruitment services

0 Limited funding

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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	Salaries paid to technical staff and DSC chairperson done
	4 Recruitment and selection meeting done	Quarterly report Prepared and submitted to relevant authorities
	Salaries paid to technical staff and DSC chairperson done	Retainer fees paid to 4 members
	Validation exercise for teachers and District staff under taken	1 DSC meeting for confirmation of staff done
	Quarterly and Annual report Prepared and submitted	Procurement of stationery and Operation 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	5,060	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,390	5,360	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,390	5,360	17.1%

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)	2 (District Council met twice with relevant resolutions and attendance during the quarter)	33.33	Limited funding to Council activities
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC		
	12 monthly DEC meetings conducted	3 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	3 Monthly workshops facilitated		

Expenditure

221002 Workshops and Seminars	28,000	6,570	23.5%
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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>	32,000	<i>Non Wage Rec't:</i>	6,570	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,000	Total	6,570	Total	20.5%

Output: Standing Committees Services

0 Limited funding

Non Standard Outputs:	12 standing committee reports in place	Quarterly monitoring reports in place
	12 standing committee reports discussed by council	1 standing committee meeting held (Finance committee)
	12 Quarterly monitoring reports in place	

Expenditure

221002 Workshops and Seminars	18,000	3,500	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,500	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,500	19.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delay release of funds by central government

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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.	Backstopping exercise done for staff in all LLGs
	4 staff meetings conducted and minutes prepared.	1 quarterly report made
	4 quarterly reports and plans made	Quarterly office operations facilitated
	4 Monitoring and Evaluation reports made.	
	Quarterly office operations	
	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	3,201	55.2%		
211101 General Staff Salaries	235,431	58,858	25.0%		
227004 Fuel, Lubricants and Oils	5,094	1,000	19.6%		
221014 Bank Charges and other Bank related costs	1,000	160	16.0%		
Wage Rec't:	235,431	Wage Rec't:	58,858	Wage Rec't:	25.0%
Non Wage Rec't:	24,334	Non Wage Rec't:	4,361	Non Wage Rec't:	17.9%
Domestic Dev't:	300,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	609,765	Total	63,218	Total	10.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	Delay release of funds by Central Government
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

Conducted food security surveillance

280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu

Quarterly pests and disease surveillance and investigations in all the eight sub counties

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	4,500	2,500	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,902	0	0.0%
Domestic Dev't:	21,119	2,500	11.8%
Donor Dev't:		0	0.0%
Total	28,021	2,500	8.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	0 (None)	.00	Delay release of funds by Central Gov't
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

	Lolachat Cattle 365 Goats 365)			
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 Rabies 5,000 NCD 10,000 PPR 55,000 CCPP 20,000)	16700 (Vaccination of livestock done with support from FAO & IRC. 6700 cattle against foot and mouth disease, & 10,000 goats and sheep against PPR.)		11.13

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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	1 disease surveillance field operations made in all LLGs		
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Livestock coordination meeting done under support of Mercy Corps		
	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 1****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	2,500	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,885	2,500	7.6%	
Donor Dev't:		0	0.0%	
Total	32,885	2,500	7.6%	

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	N/A
No. of producers or producer groups linked to market internationally through UEPB	5 (8 Producer groups linked to market)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (10 cooperative groups supervised in all LLGs)	0 (None)	.00	N/A
No. of cooperative groups mobilised for registration	6 (6 cooperative groups mobilised for registration)	0 (None)	.00	
No. of cooperatives assisted in registration	6 (6 cooperative groups assisted in registration)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	0	0.0%	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: 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 stu	0	High level of illitracy.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,259	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	20,259	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

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.	0	Slow attitude towards use of latrine in the local communities
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	39,347	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,347	Total	0	Total	0.0%

*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))	122 (Deliveries were conducted in the following health centres; Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II)	10.34	High rate of consumption of medicines in some health facilities causing stockout
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))	183 (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))	33.27	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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))	399 (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))	19.07	
Number of outpatients that visited the NGO Basic health facilities	43785 (4 DHMT meetings attended 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))	5876 (1 DHMT meetings attended 1 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))	13.42	

Non Standard Outputs: N/A

N/A

Expenditure

291002 Transfers to NGOs	78,374	13,679	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,374	13,679	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,374	13,679	17.5%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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 maintenace 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)	1091 (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)	17.95	Low staffing Poor health seeking behavior
% 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)	99 (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)	110.00	
% 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)	65 (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)	433.33	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No 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)	620 (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)	18.09	
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)	276 (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)	4.60	
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)	6847 (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)	5.38	
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)	5 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)	125.00	
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	

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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: None N/A

Expenditure

263104 Transfers to other govt. units (Current) **92,675** 28,817 31.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,675	Non Wage Rec't:	28,817	Non Wage Rec't:	31.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,675	Total	28,817	Total	31.1%

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

0 None

Non Standard Outputs:	163 health workers and support staff salary paid	163 health workers and support staff salary paid
	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	3 Monthly VHT meetings
	12 Fridge maintainence carried out	3 Fridge maintainence carried out

Expenditure

211101 General Staff Salaries **1,334,490** 333,623 25.0%

221002 Workshops and Seminars **1,272,080** 115,629 9.1%

221014 Bank Charges and other Bank related costs **1,000** 407 40.7%

Wage Rec't:	1,334,490	Wage Rec't:	333,623	Wage Rec't:	25.0%
Non Wage Rec't:	33,857	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:	1,602,233	Donor Dev't:	116,036	Donor Dev't:	7.2%
Total	2,970,580	Total	449,658	Total	15.1%

Output: Healthcare Services Monitoring and Inspection

0 No challenge

Non Standard Outputs:	4 support supervision carried out	1 support supervision carried out
	200 Conduct intergrated outreaches	75 Conduct intergrated outreaches

Expenditure

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

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

Confirmation by Head of Department

Name : _____

Sign & 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 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	711 (Namalu 250, Kakomongole 45, Moruita 11, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	101.57	None
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)	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	100.00	
No. of student drop-outs	100 (In all schools in Nakapiripirit district)	65 (In all schools in Nakapiripirit district)	65.00	
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)	16805 (Boys 9,526 and Girls 7,279)	93.02	
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)	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)	100.00	

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teachers paid salaries	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)	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)	100.00	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	939,439		N/A
263367 Sector Conditional Grant (Non-Wage)	152,211	135,358		88.9%
Wage Rec't:	3,757,756	Wage Rec't: 939,439	Wage Rec't:	25.0%
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 1,074,797	Total	27.5%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitacion(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	High poverty among the caretakers
No. of students passing O level	07 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	2 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	28.57	
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	
No. of students enrolled in USE	1680 (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)	1680 (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	
Non Standard Outputs:	None	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	0	67,276		N/A

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	269,106	<i>Wage Rec't:</i>	67,276	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	130,338	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	399,444	Total	67,276	Total	16.8%

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 N/A

Expenditure

263101 LG Conditional grants (Current) 0 21,555 N/A

<i>Wage Rec't:</i>	77,013	<i>Wage Rec't:</i>	21,555	<i>Wage Rec't:</i>	28.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,213	Total	21,555	Total	10.2%

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

0 No funds allocated

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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 None

Disaster management team to be formed

Exposure visits by the primary seven teachers, education officers, education committee to be done

Education officers capacity to be built

Dissemination or popularisation of the education ordinance

Debates and school quizzes to be conducted

Regular inspection to be done

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 1****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		13,007		24.0%
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:	13,007	Wage Rec't:	24.0%
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	25,245	Total	6.6%

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 report produced for 441 schools)	25.00	Inadequate funds for inspection not considering all schools due to their distances
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, 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)	100.00	
No. of primary schools inspected in quarter	43 (All Primary schools inspected in the District once a quarter)	39 (39 Primary schools inspected)	90.70	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	12,000	4,108	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,108	0.0%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,108	34.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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"> - Quarter progress reports submitted to line ministries quarterly - Up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles 	<ul style="list-style-type: none"> - Quarter progress reports submitted to line ministries quarterly - Development of BoQs - Repair of equipments - Transfer of URF funds to NTC - Facilitate office operations 	0	Slow Procurement process
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Expenditure

211101 General Staff Salaries	86,642	26,958	31.1%
Wage Rec't:	86,642	26,958	31.1%
Non Wage Rec't:	80,249	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,891	26,958	16.2%

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

No of bottle necks removed from CARs	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Delayed procurement process
Length in Km of District roads periodically maintained	8 (Commitment payment made for Periodic maintenance of Namalu - Nabulenger road 8 KM	4 (Periodic maintenance of Namalu - Nabulenger road 4 km in Loregae sub county)	50.00	
	Funds transferred to Lower Local Governments under URF.)			

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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 routinely maintained 47 (Routine road maintenance of 47 Km of District roads. 0 (None) .00

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)

Non Standard Outputs: Spot Repair of Nabilatuk - Lorengedwat road 10 Km None

Expenditure

263206 Other Capital grants	571,953	95,770	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	571,953	95,770	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	571,953	95,770	16.7%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0 (N/A) 0 (N/A) 0 Delayed procurement process

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) 0 (None) .00

Non Standard Outputs: N/A N/A

Expenditure

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & 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 on a monthly basis; at district level	0	Delayed funds
	WATSAN activities supported and coordinated	2 DWO monthly meetings		
	12 monthly meetings held	Support to district with consultations at national level		
	District supported with consultations	Vehicle maintained		
	4 quarterly advocacy meetings conducted	Stationary and ICT equipment servicing		
	WUC supported/ trained			
	Water Day Celebration held			

Expenditure

227001 Travel inland	0	2,291	N/A
211101 General Staff Salaries	34,881	9,097	26.1%
228004 Maintenance – Other	600	450	75.0%
228002 Maintenance - Vehicles	5,400	3,421	63.4%
227004 Fuel, Lubricants and Oils	7,808	4,105	52.6%
221002 Workshops and Seminars	28,802	2,426	8.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,160	1,360	16.7%
Wage Rec't:	34,881	Wage Rec't: 9,097	Wage Rec't: 26.1%
Non Wage Rec't:	43,040	Non Wage Rec't: 12,243	Non Wage Rec't: 28.4%
Domestic Dev't:	9,520	Domestic Dev't: 1,810	Domestic Dev't: 19.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,441	Total 23,150	Total 26.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (None)	0	Poor community attitude toward
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Vote: 543 Nakapiripirit District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units undertaken)	0 (None)	.00	operations and maintenance of water source
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation meetings held at the District water office)	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.)	2 (Supervision works on spring protection, borehole drilling across the district, construction of pit latrine at Nabilatuk and Lolachat Rural growth centres)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	9,153	3,250	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,932	0	0.0%
Domestic Dev't:	3,221	3,250	100.9%
Donor Dev't:		0	0.0%
Total	9,153	3,250	35.5%

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 operational)	100.00	Poor community attitude toward operations and maintenance of water source
% 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 (Gravity flow scheme at Karinga functional)	100.00	
No. of water points rehabilitated	3 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)	5 (2 boreholes rehabilitated in Lorengedwat, 2 in Moruita, and 1 Kakomongole)	166.67	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	27,100	2,378	8.8%
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,378	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	2,378	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	23 (23 newly tapstand committes in lolachat, protected springs,RWH committees,rehabiliteted water sources formed and operationalised)	6 (WUCs for the new water sources to be constructed)	26.09	Delay of the funding could not allow spot masseges
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	
No. of Water User Committee members trained	207 (207 WUC members trained at Sub counties were facilities are constructed)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	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)	3 (Planning and advocacy meeting held at the district level, and 2 held at the sub county level for Pian and Chekwii counties)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	504,000	8,684	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		8,684	0.0%
Donor Dev't:	504,000	0	0.0%
Total	504,000	8,684	1.7%

Output: Promotion of Sanitation and Hygiene

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)	0	Inadequate funds
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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*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%	
Total	22,000	1,200	5.5%	

*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.)	0 (Under procurement process)	.00	Slow procurement process
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Non Standard Outputs:	N/A	Payment for rolled over works done
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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%	
Total	16,000	16,985	106.2%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	13 (13 Boreholes rehabilitated by Hand Pump Mechanics across the District)	0 (None)	.00	Not planned for
No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes drilled by Hand Pump Mechanics across the District)	0 (Project for drilling was awarded to contractor)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	149,140	0	0.0%	
Donor Dev't:		0	0.0%	
Total	149,140	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**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	Delay release of funds by central gov't Introduction of new officer to take charge of Natural Resources Understaffing
	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	6,652	21.9%
221002 Workshops and Seminars	32,000	500	1.6%
Wage Rec't:	30,329	6,652	21.9%
Non Wage Rec't:	9,280	0	0.0%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		500	0.0%
Total	69,609	7,152	10.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (In all the 8 Lower Local Governments)	0 (None)	.00	N/A
Area (Ha) of trees established (planted and surviving)	5 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	1 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	29,214	2,356	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:	50,000	2,356	4.7%
Total	60,000	2,356	3.9%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**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)	70 (Farmers (30% women) trained on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	28.00	Understaffing and limited funding
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	1,500	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	36,800	1,500	4.1%
Total	36,800	1,500	4.1%

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	Under staffing and limited funding
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			

Expenditure

221002 Workshops and Seminars	0	1,525	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,750	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,150	1,525	15.0%
Total	16,900	1,525	9.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank demarcated)	0 (Not done in the quarter)	.00	N/A
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 dialogue meetings in kakomongole Alibamun River bank None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,750	<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>	11,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,750	Total	0	Total	0.0%

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 and limited funding
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	2,500	23.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	10,800	2,500	23.1%
Total	14,800	Total 2,500	Total 16.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys done)	1 (Monitoring and compliance surveys done)	25.00	Understaffing and limited funding
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	800	40.0%
<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>	2,000	800	40.0%
Total	2,000	Total 800	Total 40.0%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	15 Community groups Supported under CDD funding	- No CDD group supported in the quarter	0	- Inadequate funds under Community Development Non wage to cater for activities planned
	15 staff paid monthly salaries	- 15 staff paid monthly salaries		
	UNICEF supported activities implemented			
	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)			
	12 GBV survivors supported at the District			
	4 departmental meetings conducted on performance improvement			
	20 Child abuse cases (juveniles) supported			

Expenditure

211101 General Staff Salaries	152,890	32,689	21.4%
221014 Bank Charges and other Bank related costs	1,000	111	11.1%
Wage Rec't:	152,890	Wage Rec't: 32,689	Wage Rec't: 21.4%
Non Wage Rec't:	10,778	Non Wage Rec't: 111	Non Wage Rec't: 1.0%
Domestic Dev't:	79,578	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	161,429	Donor Dev't: 0	Donor Dev't: 0.0%
Total	404,676	Total 32,801	Total 8.1%

Output: Probation and Welfare Support

No. of children settled	12 (12 children supported (settled))	15 (15 Children supported (settled))	125.00	failure to track the parents of the the child. in adequate facilitation for
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

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 (cas

emmerncy suport for referrals.

Expenditure

221002 Workshops and Seminars	0	25,898	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		25,898	0.0%
Total	6,000	25,898	431.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (8 supervision visits conducted in 8 LLGs)	15 (1 SPSWO, 8 CDOs and 6 ACDOs. 8 supervision visits conducted in 8 LLGs)	187.50	- The department doesn't have a substantially appointed DCDO but the SPSWO had been Acting in the position to bridge the gap there is no transport for the department
Non Standard Outputs:	N/A	1 Office Assistant		

Expenditure

227001 Travel inland	2,532	633	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,532	633	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,532	633	25.0%

Output: Adult Learning

No. FAL Learners Trained	4253 (4253 FAL learners trained)	253 (253 FAL learners trained)	5.95	- Inadequater funds to facilitate FAL learners and Instructors trainin
Non Standard Outputs:	78 FAL instructors attain refresher training in Nakapiripirit District H/Qs.	None		-delay in release of funds by central government

Expenditure

221002 Workshops and Seminars	8,000	1,850	23.1%
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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>	10,000	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,850	Total	18.5%

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	There is a challenge of referral path way
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (12 children supported (settled))	15 (children supported (settled))	125.00	Delay in release of funds
Non Standard Outputs:	25 Youth Groups supported with Livelihoods (IGAs)	None		

Expenditure

221002 Workshops and Seminars	0	2,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	386,000	0	0.0%
Donor Dev't:		2,500	0.0%
Total	386,000	2,500	0.6%

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	-youthgroups mismanaging the funds
Non Standard Outputs:	2 monitoring visits to youth projects conducted	1 monitoring visits to youth projects conducted		-group leaders dominating the management of group funds and the project
	Youth council oriented on their roles, responsibilities, laws & guiding principles			-disintergration of group members .

Expenditure

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

221002 Workshops and Seminars	3,650	912	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,650	912	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,650	912	Total	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWDs supported with aid.)	0 (None)	.00	Delay of funds
Non Standard Outputs:	1 disability council supported at District.	not done		
	Number of Elder persons benefiting from cash transfers under SAGE programme			
	1 Elders' council support at District level			
	Council of Elders oriented on their roles, responsibilities, laws & guiding principles			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,774	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,348	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,122	0	Total	0.0%

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	delay in release of funds by central government
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	3,650	912	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,650	912	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,650	912	Total	25.0%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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.	N/A	0	No funds released
	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

211101 General Staff Salaries	23,759		9,088		38.2%
Wage Rec't:	23,759	Wage Rec't:	9,088	Wage Rec't:	38.2%
Non Wage Rec't:	24,471	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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%
Total	138,283	Total	9,088	Total	6.6%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTPC meetings coordinated)	3 (DTPC meetings coordinated)	25.00	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
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,977	4,979	Non Wage Rec't: 33.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,977	4,979	Total 33.2%

Output: Demographic data collection

Non Standard Outputs:	Harmonised Data Base Management system updated annually	Implemented UNFPA supported activities (Review meetings and joint monitoring visits)	0	Limited funding Understaffing
	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%
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Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	9,581	Donor Dev't:	31.9%
Total	30,000	Total	9,581	Total	31.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

				0	Under staffed
Non Standard Outputs:	District internal audit staff paid monthly salaries.	District internal audit staff paid monthly salaries.			Limited funding
	Operations and Maintenance of Internal Audit Office done.	Operations and Maintenance of Internal Audit Office done.			
<i>Expenditure</i>					
211101 General Staff Salaries	13,790	4,820			35.0%
Wage Rec't:	13,790	Wage Rec't:	4,820	Wage Rec't:	35.0%
Non Wage Rec't:	4,848	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	18,638	Total	4,820	Total	25.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared for the Subcounties and District headquarters)	1 (Quarterly reports prepared for the Subcounties and District headquarters)	25.00	Understaffed Lack of transport Limited funding
Date of submitting Quaterly Internal Audit Reports	01/07/2016 (Every end of quarter at the district headquarters)	01/10/2016 (Every end of quarter at the district headquarters)	#Error	
Non Standard Outputs:	Audit reports submitted to MoLG, Kampala	Audit reports 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		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****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*Expenditure*

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,057,768	Wage Rec't:	1,771,724	Wage Rec't:	25.1%
Non Wage Rec't:	2,353,533	Non Wage Rec't:	526,805	Non Wage Rec't:	22.4%
Domestic Dev't:	3,130,136	Domestic Dev't:	341,854	Domestic Dev't:	10.9%
Donor Dev't:	2,829,060	Donor Dev't:	203,347	Donor Dev't:	7.2%
Total	15,370,496	Total	2,843,731	Total	18.5%

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		102,724	28,239
Sector: Works and Transport				38,673	0
LG Function: District, Urban and Community Access Roads				38,673	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				38,673	0
LCII: Tokora				38,673	0
Item: 263206 Other Capital grants					
Routine maintenance of Kakomongole Junction - Naturum Road 16 km		Other Transfers from Central Government	N/A	26,536	0
Routine maintenance of Nakapiripirit-Tokora Road 11 km		Other Transfers from Central Government	N/A	12,137	0
Sector: Education				17,745	17,420
LG Function: Pre-Primary and Primary Education				17,745	17,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,745	17,420
LCII: Akuyam				5,464	5,934
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakomongole P/S		Sector Conditional Grant (Non-Wage)	N/A	3,783	3,749
			(Funds transferred)		
Kobeyon P/S		Sector Conditional Grant (Non-Wage)	N/A	1,681	2,185
			(Funds transferred)		
LCII: Nabolith				2,101	2,444
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lokadwaran P/S		Sector Conditional Grant (Non-Wage)	N/A	2,101	2,444
			(Funds received)		
LCII: Okwapon				2,512	2,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
Okwapon P/S		Sector Conditional Grant (Non-Wage)	N/A	2,512	2,844
			(Funds received)		
LCII: Tokora				7,668	6,199
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nadip P/S		Sector Conditional Grant (Non-Wage)	N/A	3,362	3,097
			(Funds received)		
Tokora P/S		Sector Conditional Grant (Non-Wage)	N/A	4,306	3,102
			(Funds received)		
Sector: Health				46,307	10,818
LG Function: Primary Healthcare				46,307	10,818

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		102,724	28,239
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				27,000	0
LCII: Tokora				27,000	0
Item: 312104 Other Structures					
Construction of Bathing shelter in Tokora HCIV		Transitional Development Grant	N/A	5,000	0
Construction of Two stance of pit latrine in Tokora HCIV		Transitional Development Grant	N/A	7,000	0
Renovation of stores in Tokora HCIV		Transitional Development Grant	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,307	10,818
LCII: Tokora				19,307	10,818
Item: 263104 Transfers to other govt. units (Current)					
Tokora HCIV		Sector Conditional Grant (Non-Wage)	N/A	19,307	10,818
			(Funds received)		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		291,717	18,620
Sector: Works and Transport				227,868	0
LG Function: District, Urban and Community Access Roads				227,868	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				227,868	0
LCII: Loreng				227,868	0
Item: 263206 Other Capital grants					
Routine maintenance of Namalu-Loreng Road 18 km		Other Transfers from Central Government	N/A	27,868	0
Periodic maintenance of Namalu _ Loreng Road		Other Transfers from Central Government	N/A	200,000	0
Sector: Education				45,249	15,200
LG Function: Pre-Primary and Primary Education				17,293	15,200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,293	15,200
LCII: Loregae				3,694	3,261
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loregae P/S		Sector Conditional Grant (Non-Wage)	N/A	3,694	3,261
			(Funds received)		
LCII: Loreng				4,539	5,696
Item: 263367 Sector Conditional Grant (Non-Wage)					
Aoyareng P/S		Sector Conditional Grant (Non-Wage)	N/A	1,681	2,369
			(Funds transferred)		
Loreng P/S		Sector Conditional Grant (Non-Wage)	N/A	2,858	3,328
			(Funds received)		
LCII: Nakaale				4,432	4,035
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakaale P/S		Sector Conditional Grant (Non-Wage)	N/A	2,968	1,747
			(Funds received)		
Alamachar P/S		Sector Conditional Grant (Non-Wage)	N/A	1,464	2,288
			(Funds transferred)		
LCII: Naturum				4,628	2,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
Napiananya P/S		Sector Conditional Grant (Non-Wage)	N/A	4,628	2,208
			(Funds received)		
LG Function: Secondary Education				27,956	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,956	0
LCII: Nakaale				27,956	0

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		291,717	18,620
Item: 263104 Transfers to other govt. units (Current)					
NAMALU SEED.S.S		Sector Conditional Grant (Non-Wage)	N/A	27,956	0
Sector: Health				18,600	3,420
LG Function: Primary Healthcare				18,600	3,420
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,600	3,420
LCII: Loatham				18,600	3,420
Item: 291002 Transfers to NGOs					
Nabulenger HCII		Sector Conditional Grant (Non-Wage)	N/A	18,600	3,420
				(Funds received in Q1)	

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Moruita		<i>LCIV: Chekwii</i>		96,301	11,169
Sector: Education				78,101	10,119
LG Function: Pre-Primary and Primary Education				78,101	10,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,375	0
LCII: Moruita				68,375	0
Item: 312101 Non-Residential Buildings					
Construction of Classroom block in Moruita P/S		Development Grant	N/A	68,375	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,726	10,119
LCII: Katabok				7,709	7,581
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lemusui P/S		Sector Conditional Grant (Non-Wage)	N/A	4,338	4,090
			(Funds transferred)		
Doo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,371	3,491
			(Funds transferred)		
LCII: Moruita				2,017	2,538
Item: 263367 Sector Conditional Grant (Non-Wage)					
Moruita P/S		Sector Conditional Grant (Non-Wage)	N/A	2,017	2,538
			(Funds received)		
Sector: Health				18,200	1,051
LG Function: Primary Healthcare				18,200	1,051
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Moruita				10,000	0
Item: 312104 Other Structures					
Fencing of Moruita HC		Transitional Development Grant	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,200	1,051
LCII: Katabok				8,200	1,051
Item: 263104 Transfers to other govt. units (Current)					
Lemusui HCIII		Sector Conditional Grant (Non-Wage)	N/A	8,200	1,051
			(Funds received)		

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,137,176	46,896
Sector: Agriculture				70,000	0
<i>LG Function: District Production Services</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				70,000	0
LCII: Katanga/Nangoromit				70,000	0
Item: 312104 Other Structures					
Construction of store for production and marketing department		District Discretionary Development Equalization Grant	N/A	70,000	0
Sector: Works and Transport				213,902	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>213,902</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				213,902	0
LCII: Katanga/Nangoromit				213,902	0
Item: 263206 Other Capital grants					
Equipment Repairs		Other Transfers from Central Government	N/A	198,902	0
Training of Gangs		Other Transfers from Central Government	N/A	5,000	0
District Road Committee Operation		Other Transfers from Central Government	N/A	10,000	0
Sector: Education				585,927	29,289
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,060</i>	<i>7,733</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,375	0
LCII: Lobuneit/Lokona				68,375	0
Item: 312101 Non-Residential Buildings					
Construction of Classroom block in Namorotot P/S		Development Grant	N/A	68,375	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,685	7,733
LCII: Katanga/Nangoromit				3,211	3,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakapiripirit P/S		Sector Conditional Grant (Non-Wage)	N/A	3,211	3,755
			(Funds received)		
LCII: Lobuneit/Lokona				4,474	3,979
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namorotot P/S		Sector Conditional Grant (Non-Wage)	N/A	4,474	3,979
			(Funds received)		
LG Function: Secondary Education				298,653	0

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,137,176	46,896
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				298,653	0
LCII: Katanga/Nangoromit				269,106	0
Item: 263366 Sector Conditional Grant (Wage)					
Transfer for Secondary teachers' salaries		Sector Conditional Grant (Wage)	N/A	269,106	0
LCII: Lobulio/Lomu				29,547	0
Item: 263104 Transfers to other govt. units (Current)					
NAKAPIRIPIRIT SEED.S.S		Sector Conditional Grant (Non-Wage)	N/A	29,547	0
LG Function: Skills Development				211,213	21,555
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				211,213	21,555
LCII: Katanga/Nangoromit				211,213	21,555
Item: 263101 LG Conditional grants (Current)					
Transfer for Staff Salaries of Nakapiripirit Technical Institute		Sector Conditional Grant (Wage)	N/A	0	21,555
Item: 263104 Transfers to other govt. units (Current)					
Conditional grant (Non wage) transfer to Nakapiripirit Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	0
Item: 263366 Sector Conditional Grant (Wage)					
Transfer to Nakapiripirit Tertiary Institution for staff salaries		Sector Conditional Grant (Wage)	N/A	77,013	0
Sector: Health				31,147	4,471
LG Function: Primary Healthcare				31,147	4,471
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,347	0
LCII: Katanga/Nangoromit				2,347	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Monitoring		Transitional Development Grant	N/A	2,347	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,600	3,170
LCII: Katanga/Nangoromit				19,600	3,170
Item: 291002 Transfers to NGOs					

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,137,176	46,896
Karinga HCII		Sector Conditional Grant (Non-Wage)	N/A	19,600	3,170
			(Funds received in Q1)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	1,301
LCII: Katanga/Nangoromit				9,200	1,301
Item: 263104 Transfers to other govt. units (Current)					
Nakapiripirit HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,200	1,301
			(Funds received)		
Sector: Public Sector Management				236,200	13,137
LG Function: District and Urban Administration				236,200	13,137
<i>Capital Purchases</i>					
Output: Administrative Capital				236,200	0
LCII: Katanga/Nangoromit				236,200	0
Item: 312104 Other Structures					
Balance payment & Retention of wall fencing of old admin block		Not Specified	N/A	17,000	0
Construction of new administration block at District headquarters		District Discretionary Development Equalization Grant	N/A	166,514	0
Balance and Retention payment of slabing new admin block		District Discretionary Development Equalization Grant	N/A	33,686	0
Item: 312211 Office Equipment					
purchase of office furniture(office chairs, tables) for Administration (DCAO, ACAO, & Information Office)		District Discretionary Development Equalization Grant	N/A	6,500	0
purchase of dispensor for Administration		District Discretionary Development Equalization Grant	N/A	1,500	0
purchase of three shelves (DCAO, ACAO, & Information Office)		District Discretionary Development Equalization Grant	N/A	3,000	0

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,137,176	46,896
Purchase of 4 laptops for Administration (CAO, ACAO-Checkwii, Records, & Information Office)		District Discretionary Development Equalization Grant	N/A	8,000	0
<i>Lower Local Services</i>					
Output: Lower Local Government Administration				0	13,137
LCII: Katanga/Nangoromit				0	13,137
Item: 263102 LG Unconditional grants (Current)					
Transfer of Urban Unconditional Grant	Nakapiripirit Town Council	Urban Unconditional Grant (Non-Wage)	N/A	0	8,672
Non wage made to Nakapiripirit Town Council					
			(Funds Transferred)		
Item: 263363 Urban Discretionary Development Equalization Grants					
Transfer of DDEG to Town Council		District Discretionary Development Equalization Grant	N/A	0	4,465
			(Funds transferred)		

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		291,437	132,166
Sector: Works and Transport				91,510	95,770
LG Function: District, Urban and Community Access Roads				91,510	95,770
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,510	95,770
LCII: Kaiku				6,439	0
Item: 263206 Other Capital grants					
Routine maintaince of Namalu-Kaiku Road 6 km		Other Transfers from Central Government	N/A	6,439	0
LCII: Lokatapan				8,768	0
Item: 263206 Other Capital grants					
Routine maintaince of Namalu-Nabulenger Road 6 km		Other Transfers from Central Government	N/A	8,768	0
LCII: Loperot				76,303	95,770
Item: 263206 Other Capital grants					
Periodic Maintenance of Namalu-Nabulenger Road		Other Transfers from Central Government	N/A	76,303	95,770
			(Road works done)		
Sector: Education				154,152	31,100
LG Function: Pre-Primary and Primary Education				154,152	31,100
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Loperot				15,000	0
Item: 312104 Other Structures					
Construction of pit latrine in Lomorimor P/S		Development Grant	N/A	15,000	0
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Loperot				100,000	0
Item: 312102 Residential Buildings					
Construction of teachers house in Lomorimor P/S		Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,152	31,100
LCII: Kaiku				7,619	6,659
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaiku P/S		Sector Conditional Grant (Non-Wage)	N/A	4,593	3,867
			(Funds transferred)		

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		291,437	132,166
Amaler P/S		Sector Conditional Grant (Non-Wage)	N/A	3,026	2,792
			(Funds received)		
LCII: Kokuwam				11,452	8,028
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namalu Mixed P/S		Sector Conditional Grant (Non-Wage)	N/A	8,258	4,778
			(Funds received)		
Namatata P/S		Sector Conditional Grant (Non-Wage)	N/A	3,194	3,249
			(Funds received)		
LCII: Lokatapan				17,307	13,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lobulepeded P/S		Sector Conditional Grant (Non-Wage)	N/A	3,633	3,573
			(Funds transferred)		
Lomorunyangae P/S		Sector Conditional Grant (Non-Wage)	N/A	3,717	3,849
			(Funds received)		
St. Marys Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	9,957	5,860
			(Funds received)		
LCII: Loperot				2,774	3,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lomorimor P/S		Sector Conditional Grant (Non-Wage)	N/A	2,774	3,132
			(Funds received)		
Sector: Health				29,774	5,296
LG Function: Primary Healthcare				29,774	5,296
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,574	3,920
LCII: Kaiku				20,574	3,920
Item: 291002 Transfers to NGOs					
Amaler HCIII		Sector Conditional Grant (Non-Wage)	N/A	20,574	3,920
			(Funds received in Q1)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	1,376
LCII: Lokatapan				9,200	1,376
Item: 263104 Transfers to other govt. units (Current)					
Namalu HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,200	1,376
			(Funds received)		
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		291,437	132,166
LCII: Lokatapan				16,000	0
Item: 312104 Other Structures					
Construction of public latrine in Namalu RGC		Development Grant	Being Procured	16,000	0
			(Bidding stage)		

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,926,896	1,324,412
Sector: Education				3,757,756	1,006,715
LG Function: Pre-Primary and Primary Education				3,757,756	939,439
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,757,756	939,439
LCII: Not Specified				3,757,756	939,439
Item: 263101 LG Conditional grants (Current)					
Transfer for primary teachers salaries		Sector Conditional Grant (Wage)	N/A	0	939,439
			(Funds transferred)		
Item: 263366 Sector Conditional Grant (Wage)					
Payment of primary teachers monthly salaries		Sector Conditional Grant (Wage)	N/A	3,757,756	0
LG Function: Secondary Education				0	67,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	67,276
LCII: Not Specified				0	67,276
Item: 263101 LG Conditional grants (Current)					
Transfer for Secondary Teachers Salaries		Sector Conditional Grant (Wage)	N/A	0	67,276
			(Wages transferred)		
Sector: Water and Environment				169,140	16,985
LG Function: Rural Water Supply and Sanitation				169,140	16,985
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	16,985
LCII: Not Specified				0	16,985
Item: 312104 Other Structures					
Payment of rolled over works		Not Specified	Completed	0	16,985
			(Payment completed)		
Output: Borehole drilling and rehabilitation				149,140	0
LCII: Not Specified				149,140	0
Item: 312104 Other Structures					
Rehabilitation of 13 boreholes across the District by Hand Pump Mechanics		Not Specified	N/A	23,140	0
Deep drilling of 6 boreholes across the District		Development Grant	N/A	126,000	0
Output: Construction of piped water supply system				20,000	0
LCII: Not Specified				20,000	0
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,926,896	1,324,412
Design of mini piped water supply system by Ministry of Water and Environment in liason with the District Water Office.		Development Grant	N/A	20,000	0
Sector: Public Sector Management				0	300,712
LG Function: District and Urban Administration				0	300,712
<i>Lower Local Services</i>					
Output: Lower Local Government Administration				0	300,712
LCII: Not Specified				0	300,712
Item: 263102 LG Unconditional grants (Current)					
Transfer of unconditional grant Non wage made for LLGs of Moruita, Kakomongole, Namalu, Loregae, Lolachat, Nabilatuk, and Lorengedwat done	7 Subcounties (Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat, and Nabilatuk)	District Unconditional Grant (Non-Wage)	N/A	0	31,136
				(Funds Transferred)	
Item: 263203 District Discretionary Development Equalization Grants					
Transfers of DDEG made to LLGs	Moruita, Lorengedwat, Lolachat, Namalu, Nabilatuk, Kakomongole, and Loregae.	District Discretionary Development Equalization Grant	N/A	0	269,576
				(Funds transferred)	

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		528,090	23,663
Sector: Education				149,788	21,936
LG Function: Pre-Primary and Primary Education				149,788	21,936
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	0
LCII: Lorukumo				15,000	0
Item: 312104 Other Structures					
Construction of pit latrine in Lorukumo P/S		Development Grant	N/A	15,000	0
LCII: Lotaruk				15,000	0
Item: 312104 Other Structures					
Construction of pit Latrine in Lolele P/S		Development Grant	N/A	15,000	0
Output: Teacher house construction and rehabilitation				100,000	0
LCII: Natirae				100,000	0
Item: 312102 Residential Buildings					
Construction of teachers house in Natirae P/S		Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,788	21,936
LCII: Lorukumo				4,958	4,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
Domoye P/S		Sector Conditional Grant (Non-Wage)	N/A	3,270	2,554
			(Funds transferred)		
Lorukumo P/S		Sector Conditional Grant (Non-Wage)	N/A	1,689	2,238
			(Funds received)		
LCII: Lotaruk				7,755	8,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagata P/S		Sector Conditional Grant (Non-Wage)	N/A	1,513	2,144
			(Funds transferred)		
Lolele P/S		Sector Conditional Grant (Non-Wage)	N/A	1,765	2,485
			(Funds received)		
Lolachat P/S		Sector Conditional Grant (Non-Wage)	N/A	4,477	3,902
			(Funds received)		
LCII: Nakuri				2,790	3,191
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakuri P/S		Sector Conditional Grant (Non-Wage)	N/A	2,790	3,191
			(Funds received)		
LCII: Natirae				1,638	2,226

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		528,090	23,663
Item: 263367 Sector Conditional Grant (Non-Wage)					
Natirae P/S		Sector Conditional Grant (Non-Wage)	N/A	1,638	2,226
			(Funds received)		
LCII: Sakale				2,648	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sakale P/S		Sector Conditional Grant (Non-Wage)	N/A	2,648	3,197
			(Funds received)		
Sector: Health				14,300	1,726
LG Function: Primary Healthcare				14,300	1,726
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,300	1,726
LCII: Lotaruk				9,200	1,201
Item: 263104 Transfers to other govt. units (Current)					
Lolachat HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,200	1,201
			(Funds received)		
LCII: Natirae				5,100	525
Item: 263104 Transfers to other govt. units (Current)					
Natirae HCII		Sector Conditional Grant (Non-Wage)	N/A	5,100	525
			(Funds received)		
Sector: Water and Environment				364,002	0
LG Function: Rural Water Supply and Sanitation				364,002	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				364,002	0
LCII: Lotaruk				364,002	0
Item: 312104 Other Structures					
Construction of piped water system at Lolachat Sub county		Development Grant	N/A	364,002	0

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		63,702	10,878
Sector: Education				54,502	9,677
LG Function: Pre-Primary and Primary Education				12,721	9,677
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,721	9,677
LCII: Kamaturu				5,726	4,431
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamaturu P/S		Sector Conditional Grant (Non-Wage)	N/A	5,726	4,431
			(Funds transferred)		
LCII: Narisae				4,138	3,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lorengedwat P/S		Sector Conditional Grant (Non-Wage)	N/A	4,138	3,208
			(Funds received)		
LCII: Nathinyonoit				2,858	2,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naweeet P/S		Sector Conditional Grant (Non-Wage)	N/A	2,858	2,038
			(Funds received)		
LG Function: Secondary Education				41,780	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,780	0
LCII: Narisae				41,780	0
Item: 263104 Transfers to other govt. units (Current)					
ST KIZITO S.S.S.		Sector Conditional Grant (Non-Wage)	N/A	41,780	0
LORENGEDWAT					
Sector: Health				9,200	1,201
LG Function: Primary Healthcare				9,200	1,201
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,200	1,201
LCII: Narisae				9,200	1,201
Item: 263104 Transfers to other govt. units (Current)					
Lorengedwat HCIII		Sector Conditional Grant (Non-Wage)	N/A	9,200	1,201
			(Funds received)		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		402,022	36,684
Sector: Works and Transport				300,000	0
LG Function: District, Urban and Community Access Roads				300,000	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				300,000	0
LCII: Acegeretolim				300,000	0
Item: 263203 District Discretionary Development Equalization Grants					
Periodic maintenance of Nabilatuk - Nabwal Road 15 Kms		District Discretionary Development Equalization Grant	N/A	300,000	0
Sector: Education				59,154	22,171
LG Function: Pre-Primary and Primary Education				28,099	22,171
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,099	22,171
LCII: Acegeretolim				9,704	6,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cucu P/S		Sector Conditional Grant (Non-Wage)	N/A	3,540	2,812
			(Funds transferred)		
Acegeretolim P/S		Sector Conditional Grant (Non-Wage)	N/A	6,164	3,782
			(Funds transferred)		
LCII: Kalokwameri				1,499	1,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
Napongae P/S		Sector Conditional Grant (Non-Wage)	N/A	1,499	1,897
			(Funds received)		
LCII: Kosike				2,017	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kosike P/S		Sector Conditional Grant (Non-Wage)	N/A	2,017	2,508
			(Funds transferred)		
LCII: Lokaala				3,614	3,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lokaala P/S		Sector Conditional Grant (Non-Wage)	N/A	3,614	3,508
			(Funds received)		
LCII: Moruangibuin				8,659	4,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabilatuk T/Ship		Sector Conditional Grant (Non-Wage)	N/A	8,659	4,778
			(Funds received)		
LCII: Nakobekobe				2,606	2,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
Natapararengan P/S		Sector Conditional Grant (Non-Wage)	N/A	2,606	2,885
			(Funds received)		

Vote: 543 Nakapiripirit District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		402,022	36,684
<i>LG Function: Secondary Education</i>				<i>31,055</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,055	0
LCII: Acegeretolim				31,055	0
Item: 263104 Transfers to other govt. units (Current)					
ARENGESIEP S.S.		Sector Conditional Grant (Non-Wage)	N/A	31,055	0
Sector: Health				42,869	14,513
<i>LG Function: Primary Healthcare</i>				<i>42,869</i>	<i>14,513</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,600	3,170
LCII: Acegeretolim				19,600	3,170
Item: 291002 Transfers to NGOs					
Nabilatuk Mission HCII		Sector Conditional Grant (Non-Wage)	N/A	19,600	3,170
			(Funds received in Q1)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,269	11,344
LCII: Kosike				5,100	525
Item: 263104 Transfers to other govt. units (Current)					
Nayonangakalio HCII		Sector Conditional Grant (Non-Wage)	N/A	5,100	525
			(Funds received)		
LCII: Moruangibuin				18,169	10,818
Item: 263104 Transfers to other govt. units (Current)					
Nabilatuk HCIV		Sector Conditional Grant (Non-Wage)	N/A	18,169	10,818
			(Funds received)		

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District**2016/17 Quarter 1****Checklist for QUARTER 1 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