
Vote: 543 Nakapiripirit District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakapiripirit District

Date: 11/5/2015

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	473,158	31,714	7%
2a. Discretionary Government Transfers	2,816,163	647,671	23%
2b. Conditional Government Transfers	9,086,706	2,103,996	23%
2c. Other Government Transfers	2,613,483	396,210	15%
3. Local Development Grant	686,606	137,321	20%
4. Donor Funding	1,742,471	175,814	10%
Total Revenues	17,418,587	3,492,725	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,154,841	804,905	511,044	19%	12%	63%
2 Finance	286,438	73,110	71,433	26%	25%	98%
3 Statutory Bodies	584,351	133,751	133,751	23%	23%	100%
4 Production and Marketing	503,259	62,671	46,221	12%	9%	74%
5 Health	2,442,041	571,019	566,449	23%	23%	99%
6 Education	5,615,436	1,224,494	1,178,819	22%	21%	96%
7a Roads and Engineering	1,866,301	293,076	259,584	16%	14%	89%
7b Water	1,009,437	188,347	62,533	19%	6%	33%
8 Natural Resources	255,153	14,775	9,339	6%	4%	63%
9 Community Based Services	430,358	71,551	48,026	17%	11%	67%
10 Planning	231,364	46,728	46,728	20%	20%	100%
11 Internal Audit	39,608	8,297	8,297	21%	21%	100%
Grand Total	17,418,587	3,492,725	2,942,223	20%	17%	84%
<i>Wage Rec't:</i>	8,296,889	1,893,010	1,893,010	23%	23%	100%
<i>Non Wage Rec't:</i>	1,990,363	454,293	432,891	23%	22%	95%
<i>Domestic Dev't</i>	5,388,864	969,609	481,037	18%	9%	50%
<i>Donor Dev't</i>	1,742,471	175,814	135,286	10%	8%	77%

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

By end of First quarter the District managed to collect a total of Ushs. 3,492,725,000 i.e. 20 percent of the planned Ushs. 17,418,587,000.

Local revenue performed to a tune of Ushs. 31,714,000 i.e. 7 percent of the planned local revenue of Ushs. 473,158,000 and contributing 0.9 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. 3,285,197,000 i.e. 21.6 percent of the

Summary: Overview of Revenues and Expenditures

planned Ushs.15,202,958,000. This was 94 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due to timely disbursement of funds 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 175,814,000 by end of quarter i.e.10 percent of the projected Ushs. 1,742,471,000 and overall 5 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country.

The District disbursed Ushs. 3,492,725,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 3,492,725,000 and disbursed Ushs. 3,492,725,000, this left Ushs. 0 on the general fund account. Education received the highest amount of the total revenues , whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 2,942,223,000 out of the Ushs. 3,492,725,000 that is 84 percent of the receipts and overall 17 percent of the projected Ushs. 17,418,587,000. This left Ushs. 550,502,000 as unspent balance 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 workplans 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 NUSAF2 sub projects affected by cattle quarantine and lack of bank to facilitate fast opening of community groups account for transfer of funds.

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	473,158	31,714	7%
Locally Raised Revenues	224,114	0	0%
Business licences	5,451	655	12%
Inspection Fees	372	55	15%
Land Fees	21,693	225	1%
Local Service Tax	15,000	19,503	130%
Forest produce revenues	53,540	5	0%
Market/Gate Charges	24,042	1,612	7%
Miscellaneous	60,137	3,288	5%
Other Revenues	53,450	5,845	11%
Property related Duties/Fees	12,359	525	4%
Local Hotel Tax	3,000	0	0%
2a. Discretionary Government Transfers	2,816,163	647,671	23%
Urban Equalisation Grant	12,140	3,035	25%
District Equalisation Grant	57,263	14,316	25%
District Unconditional Grant - Non Wage	369,208	92,302	25%
Urban Unconditional Grant - Non Wage	36,797	9,199	25%
Hard to reach allowances	1,113,708	278,427	25%
Transfer of Urban Unconditional Grant - Wage	39,715	26,834	68%
Transfer of District Unconditional Grant - Wage	1,187,333	223,558	19%
2b. Conditional Government Transfers	9,086,706	2,103,996	23%
Conditional Grant to NGO Hospitals	54,374	13,593	25%
Conditional Grant to Tertiary Salaries	171,765	43,428	25%
Conditional Grant to Women Youth and Disability Grant	9,123	2,281	25%
Conditional transfer for Rural Water	825,709	165,142	20%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	14,870	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,930	9,270	16%
Conditional transfers to DSC Operational Costs	21,444	5,361	25%
Conditional transfers to Production and Marketing	130,760	32,690	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,592	18%
Conditional transfers to School Inspection Grant	16,434	4,108	25%
Conditional transfers to Special Grant for PWDs	19,046	4,761	25%
Conditional Grant to Functional Adult Lit	10,001	2,500	25%
Conditional Grant to Primary Salaries	3,802,823	849,506	22%
Conditional Grant to Secondary Salaries	391,185	60,100	15%
Conditional Grant to PHC - development	264,997	52,999	20%
Conditional Grant to Secondary Education	130,338	43,446	33%
Pension for Teachers	19,034	4,759	25%
Pension and Gratuity for Local Governments	121,134	30,284	25%
Roads Rehabilitation Grant	634,255	126,851	20%
Conditional Grant to Agric. Ext Salaries	186,895	25,920	14%
Conditional Grant to Primary Education	152,690	50,892	33%
Conditional Grant to SFG	365,529	73,106	20%
Conditional Grant to Community Devt Assistants Non Wage	2,533	2,281	90%

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	64,837	16,209	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	8,339	25%
Conditional Grant to PHC Salaries	1,141,493	359,210	31%
Conditional Grant to PHC- Non wage	107,057	26,764	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	2,613,483	396,210	15%
GAVI (MOH)	86,787	0	0%
MOH(NTD)		5,107	
MOH(Recruitment)		1,000	
NUSAF2	1,409,292	250,836	18%
Population Secretariat(JPP)	44,000	0	0%
ROAD FUND	1,073,404	139,267	13%
3. Local Development Grant	686,606	137,321	20%
LGMSD (Former LGDP)	686,606	137,321	20%
4. Donor Funding	1,742,471	175,814	10%
EU(KALIP)	50,000	0	0%
WHO	121,721	0	0%
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN(USAID)		22,937	
UNDP	420,000	0	0%
UNICEF	650,000	152,876	24%
GIZ Climate Change Adaptation	120,750	0	0%
Total Revenues	17,418,587	3,492,725	20%

(i) Cummulative Performance for Locally Raised Revenues

The District managed to collect Ushs 31,714,000. In the first quarter of FY 2015/16. from local revenue i.e. 7 percent of the planned Ushs. 473,158,000 in the year and 27 percent of the planned Ushs. 118,286,000 in the quarter.

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

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 2015/16 the district managed to collect Ushs. 3,285,197,000 i.e. 21.6 percent of the planned Ushs. 15,202,958,000 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 2014/15 performance. This is because no funds were rolled over as it has been the practice in the previous Financial years, end of NUSAF2 project and poor performance of other transfers.

(iii) Cummulative Performance for Donor Funding

In the first quarter of FY 2015/16 the District had projected to collect Ushs. 435,617,000 from Donors and Development partners but only managed to receive Ushs. 175,814,000 i.e. 40 percent, this was only 10 percent of the planned Ushs. 1,742,471,000 in the whole FY

Vote: 543 Nakapiripirit District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,045,124	462,813	23%	511,280	462,813	91%
Conditional Grant to PAF monitoring	31,360	8,369	27%	7,840	8,369	107%
Locally Raised Revenues	87,063	9,000	10%	21,765	9,000	41%
Multi-Sectoral Transfers to LLGs	151,738	48,478	32%	37,934	48,478	128%
District Unconditional Grant - Non Wage	81,831	13,481	16%	20,457	13,481	66%
District Equalisation Grant		14,316		0	14,316	
Transfer of District Unconditional Grant - Wage	579,425	90,742	16%	144,856	90,742	63%
Hard to reach allowances	1,113,708	278,427	25%	278,427	278,427	100%
<i>Development Revenues</i>	2,109,717	342,092	16%	527,428	342,092	65%
Donor Funding	420,000	36,044	9%	105,000	36,044	34%
LGMSD (Former LGDP)	214,972	55,212	26%	53,743	55,212	103%
Other Transfers from Central Government	1,409,292	250,836	18%	352,323	250,836	71%
Multi-Sectoral Transfers to LLGs	50,190	0	0%	12,547	0	0%
District Equalisation Grant	15,263	0	0%	3,815	0	0%
Total Revenues	4,154,841	804,905	19%	1,038,708	804,905	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,045,124	460,294	23%	511,283	460,294	90%
Wage	1,724,226	382,599	22%	431,065	382,599	89%
Non Wage	320,898	77,695	24%	80,217	77,695	97%
<i>Development Expenditure</i>	2,109,717	50,749	2%	527,425	50,749	10%
Domestic Development	1,689,717	50,663	3%	422,425	50,663	12%
Donor Development	420,000	86	0%	105,000	86	0%
Total Expenditure	4,154,841	511,044	12%	1,038,708	511,044	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,519	0%			
<i>Development Balances</i>		291,343	14%			
Domestic Development		255,385	15%			
Donor Development		35,958	9%			
Total Unspent Balance (Provide details as an annex)		293,862	7%			

In the First quarter the department received Ushs.804,905,000 i.e 77 percent of Ushs. 1,038,708,000 which was planned in the quarter. The department received 107 percent of the PAF monitoring grant than was planned for it to cater for the short fall in the local revenue and to facilitate decentralized salary processing and the distribution of payslips. LGMSD and LLG transfers performed beyond 100 percent because of the multi sectoral nature of the department acting as holding department for Discretionary funds before implementation starts.

Expenditures in the quarter totaled to Ushs.511,044,000 i.e 49 percent of the Ushs.1,038,708,000 planned in the quarter.

Ushs. 382,599,000 was spent on wages including hardship allowances, Ushs 77,695,000 on non wage recurrent activities and Ushs.50,749,00 on Capital development activities. The low performance on the development line is due to the NUSAF2 expenses on funds carried forward from the previous quarter

The cumulative receipts amounted to Ushs. 804,905,000 i.e. 19 percent of the Ushs. 4,154,841,000 planned and the cumulative expenses were Ushs. 511,044,000 i.e. 12 percent of the approved plan of Ushs.4,154,841,000

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 1a: Administration**

The department had an unspent balance of Ushs. 293,862,000 i.e. 7 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2, UNICEF)

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
 Slow rate of implementation of NUSAF2 projects by the contractor
 Poor roads condition leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
Function Cost (UShs '000)	4,154,841	511,044
Cost of Workplan (UShs '000):	4,154,841	511,044

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**2015/16 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>	278,752	73,110	26%	71,294	73,110	103%
Conditional Grant to PAF monitoring	6,679	0	0%	2,131	0	0%
Locally Raised Revenues	29,591	2,654	9%	7,398	2,654	36%
Multi-Sectoral Transfers to LLGs	60,349	2,396	4%	16,232	2,396	15%
District Unconditional Grant - Non Wage	36,986	33,051	89%	9,247	33,051	357%
Transfer of District Unconditional Grant - Wage	145,147	35,009	24%	36,286	35,009	96%
<i>Development Revenues</i>	7,686	0	0%	1,922	0	0%
Donor Funding	6,644	0	0%	1,661	0	0%
Multi-Sectoral Transfers to LLGs	1,042	0	0%	261	0	0%
Total Revenues	286,438	73,110	26%	73,215	73,110	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,752	71,433	26%	71,294	71,433	100%
Wage	153,768	37,405	24%	40,052	37,405	93%
Non Wage	124,984	34,029	27%	31,242	34,029	109%
<i>Development Expenditure</i>	7,686	0	0%	1,921	0	0%
Domestic Development	1,042	0	0%	260	0	0%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	286,438	71,433	25%	73,215	71,433	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,677	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,677	1%			

The Department received a total of Ushs. 73,110,000. i.e 100 percent of the Ushs 73,215,000 planned in the quarter, the district unconditional grant non wage performed at 357 percent to cater for the shortfall in local revenue and PAF monitoring grant which were not allocated to the department and also to cater for the increased banking costs due to lack of banking facilities in the district.

Expenditure in the quarter was Ushs. 71,433,000 i.e 98 percent of the planned Ushs. 73,215,000. Ushs.37,405,000 was used for wages and Ushs.34,029,000 on non wage recurrent activities most banking and local revenue collection supervision.

The cumulative revenues of the department totaled to Ushs.73,110,000 i.e. 26 percent of the planned revenues of Ushs.286,438,000 while the cumulative expenditures were Ushs. 71,433,000 i.e. 25 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 1,677,000 unspent in the quarter to be rolled for activities in the next quarter.

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

This left a balance of Ushs. 1,677,000 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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	26/08/2015
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	15000	19502
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	170044	12210
Function Cost (UShs '000)	286,438	71,433
Cost of Workplan (UShs '000):	286,438	71,433

The highlights of the quarter include

Final Accounts 2014/15 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 at about 130 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 19,502,000 had been collected. 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**2015/16 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>	566,626	133,751	24%	141,657	133,751	94%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	59,480	14,870	25%	14,870	14,870	100%
Conditional Grant to PAF monitoring	8,805	0	0%	2,201	0	0%
Conditional transfers to DSC Operational Costs	21,444	5,361	25%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	20,592	18%	27,987	20,592	74%
Conditional transfers to Councillors allowances and E	57,930	9,270	16%	14,482	9,270	64%
Pension for Teachers	19,034	4,759	25%	4,759	4,759	100%
Pension and Gratuity for Local Governments	121,134	30,284	25%	30,284	30,284	100%
Locally Raised Revenues	36,729	20,059	55%	9,182	20,059	218%
Multi-Sectoral Transfers to LLGs	45,597	936	2%	11,399	936	8%
District Unconditional Grant - Non Wage	50,043	15,199	30%	12,511	15,199	121%
Transfer of District Unconditional Grant - Wage	10,147	7,921	78%	2,537	7,921	312%
<i>Development Revenues</i>	17,725	0	0%	4,431	0	0%
Donor Funding	17,388	0	0%	4,347	0	0%
Multi-Sectoral Transfers to LLGs	337	0	0%	84	0	0%
Total Revenues	584,351	133,751	23%	146,089	133,751	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,626	133,751	24%	141,658	133,751	94%
Wage	286,597	34,885	12%	71,653	34,885	49%
Non Wage	280,029	98,866	35%	70,005	98,866	141%
<i>Development Expenditure</i>	17,725	0	0%	4,431	0	0%
Domestic Development	337	0	0%	84	0	0%
Donor Development	17,388	0	0%	4,347	0	0%
Total Expenditure	584,351	133,751	23%	146,089	133,751	92%
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%			

In the First quarter the Sector received Ushs.133,751,000 i.e. 92 percent of the expected Ushs. 146,089,000 in the quarter, there was increase in receipt of funds for salaries for the Chairperson District Service Commission, Local revenue and district unconditional grant due to salary arrears, offset none allocation of PAF monitoring funds and execute more council business in the sector.

Expenditures in the quarter was Ushs.133,751,000 i.e.92 percent of the Ushs. 146,089,000 planned in the quarter. These expenditures were made of Ushs. 34,885,000 for wages and the balance of Ushs.98,866,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 133,751,000 i.e. 23 percent of the planned, Ushs 584,351,000 while cumulative expenditures were Ushs. 133,751,000 i.e 23 percent of the planned ushs. 584,351,000.

The department had no unspent balance

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 3: Statutory Bodies***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 2015/16.

(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	100	25
No. of LG PAC reports discussed by Council	5	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	54
Function Cost (UShs '000)	584,351	133,751
Cost of Workplan (UShs '000):	584,351	133,751

The highlights of performance are summarised below

There was verification of all Auditor generals queries, 2 PAC reports were submitted to council awaiting discussion.

There was low performance in the areas of land applications, Land board activities save for the training of 54 area land committee members due to lack of staff in the sector and expiry of the contracts of land board members.

In the area of capacity building of the land board no actions had taken place due to late procurement processes

Vote: 543 Nakapiripirit District**2015/16 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>	353,067	40,630	12%	88,267	40,630	46%
Conditional Grant to Agric. Ext Salaries	186,895	25,920	14%	46,724	25,920	55%
Conditional transfers to Production and Marketing	58,950	14,710	25%	14,738	14,710	100%
Multi-Sectoral Transfers to LLGs	58,448	0	0%	14,612	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	46,773	0	0%	11,693	0	0%
<i>Development Revenues</i>	150,192	22,041	15%	37,548	22,041	59%
Conditional transfers to Production and Marketing	71,809	17,979	25%	17,952	17,979	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	28,383	4,061	14%	7,096	4,061	57%
Total Revenues	503,259	62,671	12%	125,815	62,671	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,067	39,734	11%	88,270	39,734	45%
Wage	228,522	25,920	11%	57,136	25,920	45%
Non Wage	124,544	13,814	11%	31,134	13,814	44%
<i>Development Expenditure</i>	150,192	6,487	4%	37,545	6,487	17%
Domestic Development	100,192	6,487	6%	25,045	6,487	26%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	503,259	46,221	9%	125,815	46,221	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		896	0%			
<i>Development Balances</i>		15,553	10%			
Domestic Development		15,553	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,449	3%			

In the First quarter, the Department received a total of Ushs. 62,671,000 i.e. 50 percent of planned receipts in the quarter.

The total expenditure for the quarter was Ushs. 46,221,000 i.e 37 percent of the planned Ushs. 125,815,000 in the quarter.

The cumulative revenues for the department was Ushs.62,671,000 i.e 12 percent of the planned Ushs. 503,259,000 while the cumulative expenditure was Ushs. 46,221,000 i.e 9 percent of the planned Ushs. 503,259,000.

The department had unspent balances of Ushs. 16,449,000.

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

The unspent balances of Ushs. 16,449,000 was Capital investments under procurement for the production and marketing grant delayed as a result of late start of the procurement process.

The department is also grossly unedrstaffed

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	37500
No. of tsetse traps deployed and maintained	200	100
No. of livestock by type undertaken in the slaughter slabs	3650	366
<i>Function Cost (US\$ '000)</i>	492,824	43,721
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	400	100
No of businesses issued with trade licenses	400	100
No of businesses assisted in business registration process	50	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	50	10
No. of cooperative groups mobilised for registration	24	6
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	8	0
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	1
<i>Function Cost (US\$ '000)</i>	10,435	2,500
Cost of Workplan (US\$ '000):	503,259	46,221

There was no performance under the Agricultural advisory services

Under the District production services function 366 animals have been slaughtered, 100 tsetse fly traps laid, however in the areas of vaccination and construction there was 30000 animals and none respectively due to delayed award of contracts by the contracts committee.

There was mixed performance in area of District commercial services as a result of lack of staff in commercial office.

Vote: 543 Nakapiripirit District**2015/16 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>	1,419,160	399,567	28%	354,789	399,567	113%
Conditional Grant to PHC Salaries	1,141,493	359,210	31%	285,373	359,210	126%
Conditional Grant to PHC- Non wage	107,057	26,764	25%	26,764	26,764	100%
Conditional Grant to NGO Hospitals	54,374	13,593	25%	13,593	13,593	100%
Other Transfers from Central Government	86,787	0	0%	21,697	0	0%
Multi-Sectoral Transfers to LLGs	24,449	0	0%	6,112	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,022,881	171,452	17%	255,720	171,452	67%
Conditional Grant to PHC - development	264,997	52,999	20%	66,249	52,999	80%
Donor Funding	650,000	105,479	16%	162,500	105,479	65%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government		6,107		0	6,107	
Multi-Sectoral Transfers to LLGs	67,884	6,866	10%	16,971	6,866	40%
Total Revenues	2,442,041	571,019	23%	610,509	571,019	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,160	399,567	28%	354,790	399,567	113%
Wage	1,141,493	359,210	31%	285,373	359,210	126%
Non Wage	277,666	40,358	15%	69,417	40,358	58%
<i>Development Expenditure</i>	1,022,881	166,881	16%	255,719	166,881	65%
Domestic Development	372,881	65,973	18%	93,219	65,973	71%
Donor Development	650,000	100,908	16%	162,500	100,908	62%
Total Expenditure	2,442,041	566,449	23%	610,509	566,449	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,571	0%			
Domestic Development		0	0%			
Donor Development		4,571	1%			
Total Unspent Balance (Provide details as an annex)		4,571	0%			

The department received funds to a tune of Ushs.571,019,000 i.e 94 percent of the Ushs. 610,509,000 planned in the quarter. Recurrent revenues performed at 113 percent in the quarter while development revenues at 67 percent. Donor development revenues performed at 65 percent. The wage component performed at 126 percent as a result of accessing the new staff on te payroll and accessing most health workers on the hardship allowance scheme.

By the end of the quarter Ushs 566,449,000 i.e. 93 percent of the approved Ushs 610,509,000 was spent.

While cummulatively the department received Ushs. 571,019,000 23 percent of the Ushs. 2,442,041,000 planned and had cummulatively spent only 23 percent (Ushs. 566,449,000) of the Ushs. 2,442,041,000 approved for the department.

The department had an over expenditure of Ushs. 1,298,279 at the end of the quarter from government transfers and unspent balance of Ushs. 4,571,000 from SUSTAIN Project.

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

The over expenditure was mainly due to:

Delayed release of funds for measles immunization and PHC recurrent for DHOs office and Health sub districts

Workplan 5: Health**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	19000
Value of health supplies and medicines delivered to health facilities by NMS	76000	19000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
No of staff houses constructed (PRDP)	1	0
No of staff houses rehabilitated (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	2	0
Number of outpatients that visited the NGO Basic health facilities	36000	6847
Number of inpatients that visited the NGO Basic health facilities	500	276
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413	156
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	386
Number of trained health workers in health centers	102	25
No.of trained health related training sessions held.	6	2
Number of outpatients that visited the Govt. health facilities.	117000	29863
Number of inpatients that visited the Govt. health facilities.	8000	2680
No. and proportion of deliveries conducted in the Govt. health facilities	2918	620
%age of approved posts filled with qualified health workers	20	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	99
No. of children immunized with Pentavalent vaccine	6685	1091
Function Cost (UShs '000)	2,442,041	566,449
Cost of Workplan (UShs '000):	2,442,041	566,449

OPD utilisation had improved from 0.8 for Governemnet 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.

Immunisation 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.

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

Vote: 543 Nakapiripirit District**2015/16 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>	4,906,846	1,108,023	23%	1,226,711	1,108,023	90%
Conditional Grant to Tertiary Salaries	171,765	43,428	25%	42,941	43,428	101%
Conditional Grant to Primary Salaries	3,802,823	849,506	22%	950,706	849,506	89%
Conditional Grant to Secondary Salaries	391,185	60,100	15%	97,796	60,100	61%
Conditional Grant to Primary Education	152,690	50,892	33%	38,173	50,892	133%
Conditional Grant to Secondary Education	130,338	43,446	33%	32,585	43,446	133%
Conditional transfers to School Inspection Grant	16,434	4,108	25%	4,108	4,108	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	17,945	0	0%	4,486	0	0%
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	0	0%	7,760	0	0%
Transfer of District Unconditional Grant - Wage	54,218	11,809	22%	13,555	11,809	87%
<i>Development Revenues</i>	708,590	116,471	16%	177,147	116,471	66%
Conditional Grant to SFG	365,529	73,106	20%	91,382	73,106	80%
Donor Funding	178,789	15,140	8%	44,697	15,140	34%
LGMSD (Former LGDP)	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs	74,272	28,225	38%	18,568	28,225	152%
Total Revenues	5,615,436	1,224,494	22%	1,403,859	1,224,494	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,906,846	1,108,023	23%	1,226,712	1,108,023	90%
Wage	4,419,992	964,843	22%	1,104,995	964,843	87%
Non Wage	486,854	143,180	29%	121,717	143,180	118%
<i>Development Expenditure</i>	708,590	70,796	10%	177,147	70,796	40%
Domestic Development	529,801	55,656	11%	132,450	55,656	42%
Donor Development	178,789	15,140	8%	44,697	15,140	34%
Total Expenditure	5,615,436	1,178,819	21%	1,403,859	1,178,819	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45,675	6%			
Domestic Development		45,675	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,675	1%			

In the First quarter, the department received a total of Ushs. 1,224,494,000 i.e 87 percent of the planned Ushs.1,403,859,000 in the quarter, non wage transfers to primary, secondary and tertiary institutions performed at more than 100 percent to cater for the term system operated by Government .

While the expenditures were to a tune of Ushs. 1,178,819,000 i.e 84 percent of the planned Ushs.1,403,859,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 1,224,494,000 i.e 22 percent of the planned Ushs. 5,615,436,000, while the cumulative expenditure totaled to Ushs. 1,178,819,000 i.e. 21 percent of the planned Ushs 5,615,436,000. This performance is below the 25 percent planned in the quarter and may affect implementation of the district plans.

The department had an unspent balance of Ushs. 45,675,000 of the planned revenues

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 6: Education**

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

The unspent balance of Ushs. 45,675,000 was as a result of :

Low capacity of contractors

Delayed start of procurement process for the works of FY 2015/16

(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		
No. of pupils enrolled in UPE	16066	14807
No. of student drop-outs	803	355
No. of Students passing in grade one	50	56
No. of pupils sitting PLE	764	729
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	5	0
No. of teachers paid salaries	537	516
No. of qualified primary teachers	537	516
Function Cost (UShs '000)	4,489,523	956,055
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	32	28
No. of students passing O level	12	2
No. of students sitting O level	182	210
No. of students enrolled in USE	1165	1327
Function Cost (UShs '000)	521,523	103,546
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	7
No. of students in tertiary education	108	98
Function Cost (UShs '000)	305,965	88,161
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	293,425	31,058
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	10	0
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	5,615,436	1,178,819

There has been a slight drop in UPE enrollemnt from the the planned 16,066 to 14,807 pupils (8% drop) this because

Workplan 6: Education

of the dry spell children move with the animals in search of pasture and water.

The drop out rate reported was 355 compared to the 803 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**2015/16 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>	116,642	26,959	23%	29,160	26,959	92%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		1,966		0	1,966	
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	86,642	24,992	29%	21,660	24,992	115%
<i>Development Revenues</i>	1,749,659	266,118	15%	437,414	266,118	61%
Roads Rehabilitation Grant	634,255	126,851	20%	158,564	126,851	80%
Other Transfers from Central Government	1,073,404	139,267	13%	268,350	139,267	52%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,866,301	293,076	16%	466,574	293,076	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,642	26,959	23%	29,161	26,959	92%
Wage	86,642	26,959	31%	21,661	26,959	124%
Non Wage	30,000	0	0%	7,500	0	0%
<i>Development Expenditure</i>	1,749,659	232,625	13%	437,413	232,625	53%
Domestic Development	1,749,659	232,625	13%	437,413	232,625	53%
Donor Development	0	0		0	0	
Total Expenditure	1,866,301	259,584	14%	466,574	259,584	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,493	2%			
Domestic Development		33,493	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,493	2%			

The department received funds to a tune of Ushs.293,076,000 i.e 63 percent of the Ushs. 466,574,000 planned in the quarter. Recurrent revenues performed at 92 percent in the quarter while other government transfers (Road fund) performed at 52 percent ie Ushs. 139,267,000 of the planned Ushs. 268,350,000. If the trend of release of road fund continues like this it will delay the execution of activities planned under this funding. Wage component performed at 124 percent as a result of accessing deserving staff to the hard to reach scheme

By the end of the quarter Ushs 259,584,000 i.e. 56 percent of the approved Ushs 466,574,000 was spent,

Cummulatively revenues performed at 16 percent of the approved budget of Ushs. 1,866,301,000 while cummulatively the department had spent only 14 percent (Ushs. 259,584,000) of the Ushs. 1,866,301,000 approved for the department.

The department had Ushs 33,493,000 unspent at the end of the quarter due delayed start of the procurement process

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

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

Incomplete road equipment no roller and water bouser

Delayed procurement

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	59	20
Length in Km of District roads periodically maintained	16	0
Length in Km of District roads maintained.	47	5
No. of Bridges Constructed	1	0
Function Cost (UShs '000)	1,866,301	259,584
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,866,301	259,584

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**2015/16 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>	66,881	14,597	22%	13,112	14,597	111%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	34,881	9,097	26%	5,112	9,097	178%
<i>Development Revenues</i>	942,556	173,750	18%	235,639	173,750	74%
Conditional transfer for Rural Water	825,709	165,142	20%	206,427	165,142	80%
Donor Funding	116,847	8,608	7%	29,212	8,608	29%
Total Revenues	1,009,437	188,347	19%	248,751	188,347	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,881	10,467	16%	15,220	10,467	69%
Wage	34,881	9,097	26%	7,220	9,097	126%
Non Wage	32,000	1,370	4%	8,000	1,370	17%
<i>Development Expenditure</i>	942,556	52,065	6%	233,531	52,065	22%
Domestic Development	825,709	43,457	5%	206,426	43,457	21%
Donor Development	116,847	8,608	7%	27,105	8,608	32%
Total Expenditure	1,009,437	62,533	6%	248,751	62,533	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,130	6%			
<i>Development Balances</i>		121,685	13%			
Domestic Development		121,685	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		125,815	12%			

In the First quarter, the department received Ushs. 188,347,000 i.e Sanitation and hygiene grant Ushs. 5,500,000. The revenue received was 76 percent of the planned Ushs.248,751,000 in the quarter.

Expenditure in the quarter amounted to Ushs. 62,533,000 that is 25 percent of the planned Ushs. 248,751,000.

The cumulative receipts amounted to Ushs.188,347,000 that is 19 percent of the planned Ushs. 1,009,437,000

The cumulative expenditure amounted to Ushs. 62,533,000 which was 6 percent of the planned Ushs. 1,009,437,000.

The department had an unspent balance of Ushs. 125,815,000 of the received funds

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

The department 's unspent balance was due to:
Delayed procurement processes and low capacity of contractors.

(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**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of water and Sanitation promotional events undertaken	3	0
No. of water user committees formed.	23	0
No. Of Water User Committee members trained	207	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes rehabilitated	14	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	8	3
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
<i>Function Cost (UShs '000)</i>	1,009,437	62,533
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,009,437	62,533

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**2015/16 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>	134,403	14,775	11%	33,601	14,775	44%
Conditional Grant to District Natural Res. - Wetlands (33,357	8,339	25%	8,339	8,339	100%
Locally Raised Revenues	44,233	0	0%	11,058	0	0%
Multi-Sectoral Transfers to LLGs	21,484	3,125	15%	5,371	3,125	58%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	3,311	11%	7,582	3,311	44%
<i>Development Revenues</i>	120,750	0	0%	30,188	0	0%
Donor Funding	120,750	0	0%	30,188	0	0%
Total Revenues	255,153	14,775	6%	63,788	14,775	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,403	9,339	7%	33,601	9,339	28%
Wage	30,329	6,436	21%	7,584	6,436	85%
Non Wage	104,074	2,904	3%	26,017	2,904	11%
<i>Development Expenditure</i>	120,750	0	0%	30,187	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	120,750	0	0%	30,187	0	0%
Total Expenditure	255,153	9,339	4%	63,788	9,339	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,436	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,436	2%			

The Department received a total of Ushs. 14,775,000, Ushs. 8,339,000 from Wetland grant and Ushs. 3,940,000 from District wage grant and Ushs. 3,125,000 for Urban wage. The expenditure totaled to Ushs. 9,339,000 was spent leaving a balance of Ushs. 5,436,000. The department did not receive donor funding by end of quarter one

Cumulative receipts upto end of quarter was Ushs.14,775,000 six percent of the planned Ushs. 255,153,000 this was because of none performance of the donor funds and local revenue allocations

Cumulative expenditures totaled to Ushs. 9,339,000 i.e. 15 percent of the planned Ushs. 255,153,000.

The department ha unspent balance of Ushs. 5,436,000.

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

The department is grossly understaffed thus affecting timely implementation of activities

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring (PRDP)	30	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	7	0
Area (Ha) of trees established (planted and surviving)	14	0
Number of people (Men and Women) participating in tree planting days	400	0
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	200	0
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	3	0
Function Cost (UShs '000)	255,153	9,339
Cost of Workplan (UShs '000):	255,153	9,339

2 demonstration plots of orchard and woodlot established in the administrative area. The environmental screening for Nakapiriprit-Tokora rd, Nabalenger Rd and selected buildings in Nabilatuk, Kakomongole and enforcement conducted on illegal harvesting of forest product.

Vote: 543 Nakapiripirit District**2015/16 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>	230,781	44,228	19%	57,695	44,228	77%
Conditional Grant to Functional Adult Lit	10,001	2,500	25%	2,500	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	2,281	90%	633	2,281	360%
Conditional Grant to Women Youth and Disability Gr	9,123	2,281	25%	2,281	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	4,761	25%	4,761	4,761	100%
Multi-Sectoral Transfers to LLGs	33,187	2,584	8%	8,297	2,584	31%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	29,821	20%	38,223	29,821	78%
<i>Development Revenues</i>	199,578	27,323	14%	49,894	27,323	55%
Donor Funding	120,000	10,543	9%	30,000	10,543	35%
LGMSD (Former LGDP)	79,578	16,780	21%	19,894	16,780	84%
Total Revenues	430,358	71,551	17%	107,589	71,551	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,781	37,483	16%	57,694	37,483	65%
Wage	152,890	32,405	21%	38,226	32,405	85%
Non Wage	77,890	5,078	7%	19,468	5,078	26%
<i>Development Expenditure</i>	199,578	10,543	5%	49,894	10,543	21%
Domestic Development	79,578	0	0%	19,894	0	0%
Donor Development	120,000	10,543	9%	30,000	10,543	35%
Total Expenditure	430,358	48,026	11%	107,589	48,026	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,745	3%			
<i>Development Balances</i>		16,780	8%			
Domestic Development		16,780	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,525	5%			

The total receipt was Ushs. 71,551,000 i.e 67 percent of the Ushs. 107,589,000 .The toatal expenditure was Ushs. 48,026,000 i.e. 45 percent of the planned ushs. 107,589,000.

The cumulative receipts were Ushs.71,551,000 and expenses of Ushs. 46,082,000.

The department had unspent balance of Ushs. 23,525,000. Mainly for CDD projects under LGMSD, 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. 23,525,000. the reasons being none submission of CDD groups by sub counties and expiry of terms of youth councils

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	8
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	200
No. of children cases (Juveniles) handled and settled	50	18
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	4	0
Function Cost (UShs '000)	430,358	48,026
Cost of Workplan (UShs '000):	430,358	48,026

7 instructors networks supported and quarterly reports submitted to the center kampala

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

There were 8 children settled and 18 cases of children registered In the first quarter

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

Inadquate 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**2015/16 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>	129,363	20,552	16%	30,008	20,552	68%
Conditional Grant to PAF monitoring	11,992	7,840	65%	2,998	7,840	262%
Locally Raised Revenues	9,665	0	0%	2,416	0	0%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	4,280	17%	6,279	4,280	68%
Transfer of District Unconditional Grant - Wage	33,091	8,432	25%	5,940	8,432	142%
<i>Development Revenues</i>	102,001	26,176	26%	25,500	26,176	103%
Donor Funding	62,053	0	0%	15,513	0	0%
LGMSD (Former LGDP)	39,948	26,176	66%	9,987	26,176	262%
Total Revenues	231,364	46,728	20%	55,508	46,728	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,363	20,552	16%	32,339	20,552	64%
Wage	23,759	8,432	35%	5,939	8,432	142%
Non Wage	105,604	12,120	11%	26,400	12,120	46%
<i>Development Expenditure</i>	102,001	26,176	26%	23,169	26,176	113%
Domestic Development	39,948	26,176	66%	9,986	26,176	262%
Donor Development	62,053	0	0%	13,183	0	0%
Total Expenditure	231,364	46,728	20%	55,508	46,728	84%
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.46,728,000 i.e.84 percent compared to the planned Ushs. 55,508,000 planned in the quarter.

The department did not receive funds from the local revenue thus allocated PAF monitoring and LGMSD to cater for the shortfall.

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 none was released

Other Government transfers performed at 0% i.e. Ushs. Zero out of the planned Ushs.11,000,000.

The expenditures in the quarter amounted to Ushs. 46,728,000 of which Ushs, 8,432,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of first quarter amounted to Ushs. 46,728,000 representing 20 percent of the planned Ushs.231,364,000 in the year, while the cumulative expenditure amounted to Ushs. 46,728,000 i.e. 20 percent of the planned Ushs.231,364,000

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Workplan 10: Planning****(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	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	231,364	46,728
Cost of Workplan (UShs '000):	231,364	46,728

Quarter 1, 2015/16 and BFP 2016/17 reports submitted to MoFPED

7,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning.

Population and Development issues mainstreamed in sub county development planning

Vote: 543 Nakapiripirit District**2015/16 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>	39,608	8,297	21%	9,902	8,297	84%
Conditional Grant to PAF monitoring	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	3,818	0	0%	955	0	0%
Multi-Sectoral Transfers to LLGs		2,396		0	2,396	
District Unconditional Grant - Non Wage	16,000	3,477	22%	4,000	3,477	87%
Transfer of District Unconditional Grant - Wage	13,790	2,424	18%	3,448	2,424	70%
Total Revenues	39,608	8,297	21%	9,902	8,297	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,608	8,297	21%	9,902	8,297	84%
Wage	13,790	4,820	35%	3,448	4,820	140%
Non Wage	25,818	3,477	13%	6,455	3,477	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,608	8,297	21%	9,902	8,297	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 8,297,000 ie. 84 percent of the planned Ushs. 9,902,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 8,297,000 i.e.84 percent of the planned Ushs. 9,902,000.

The Cumulative receipts amounted to Ushs. 8,297,000 ie 21 percent of the planned Ushs. 39,608,000 in the FY, while cumulative expenses amounted to Ushs. 8,297,000 ie 21 percent of the planned Ushs. 39,608,000 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	01/07/2015	01/07/2015
Function Cost (UShs '000)	39,608	8,297
Cost of Workplan (UShs '000):	39,608	8,297

Quarter 4 2014/15 and Quarter 1 2015/16 audit reports in place

Vote: 543 Nakapiripirit District

2015/16 Quarter 1

Vote: 543 Nakapiripirit District**2015/16 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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Ia. 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	General Administration (subscription, airtime , special meals , medical expenses for CAO's office only , incapacity,death benefits and funeral expenses for CAO'
	General Administration (subscription, airtime , special meals , medical e	
<i>General Supply of Goods and Services</i>		9,314
<i>Bank Charges and other Bank related costs</i>		561
<i>Computer supplies and Information Technology (IT)</i>		670
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		945
<i>Travel inland</i>		22,299
<i>Fuel, Lubricants and Oils</i>		16,341
<i>General Staff Salaries</i>		382,599
<i>Maintenance – Other</i>		38,787
<i>Maintenance - Vehicles</i>		4,924
<i>Wage Rec't:</i>	144,866	382,599
<i>Non Wage Rec't:</i>	16,064	54,902
<i>Domestic Dev't:</i>	345,243	39,102
<i>Donor Dev't:</i>	105,000	86
Total	611,174	476,689

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis
	Monthly employees salaries paid	Monthly employees salaries paid
	1 laptop purchased	Monthly O&M of HRM Office conducted
	Monthly O&M of HRM Office conducted	
<i>Workshops and Seminars</i>		1,050
<i>Travel inland</i>		3,970
<i>Printing, Stationery, Photocopying and Binding</i>		785
<i>Wage Rec't:</i>	278,426	

Vote: 543 Nakapiripirit District**2015/16 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		
<i>Non Wage Rec't:</i>	5,692	5,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,118	5,805

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)
No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 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 enviromental mainstreaming t 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 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>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 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 50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration 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 Staff on training facilitated by providing stationery and scholastic materials.)</p>	<p>3 (Induction of health staff</p> <p>Facilitated 6 accounts staff to sit CPA exams.</p> <p>Capacity Needs Assessment conducted)</p>

Vote: 543 Nakapiripirit District**2015/16 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:	Career training at UMI Administrative law at LDC Trainings in other institutions	None
<i>Staff Training</i>		11,561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,491	11,561
<i>Donor Dev't:</i>		
Total	12,491	11,561
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	4,500
Output: Public Information Dissemination		
Non Standard Outputs:	District web site hosted 2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.	District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.
<i>Travel inland</i>		800
<i>Computer supplies and Information Technology (IT)</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	2,090
<i>Domestic Dev't:</i>		

Vote: 543 Nakapiripirit District**2015/16 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		
<i>Donor Dev't:</i>		
Total	3,650	2,090
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
<i>Cleaning and Sanitation</i>		392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	392	392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392	392
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)
No. of monitoring reports generated	1 (M&E reports at District level)	1 (M&E reports at District level)
Non Standard Outputs:	All office facilities maintained	N/A
<i>Maintenance – Other</i>		1,196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	1,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	1,196
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (One Monitoring reports produced and disseminated in the TPC)	1 (One Monitoring reports produced and disseminated in the TPC)
No. of monitoring visits conducted	1 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP monitoring conducted for all projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,840	7,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,840	7,840
Output: Records Management		

Vote: 543 Nakapiripirit District**2015/16 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:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.
	File covers for personnel records	File covers for personnel records
	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Acid free storage boxes
	Storage Shelves	Storage Shelves
	Office supplies purchased quarterly	Office supplies purchased quarterly
	Records submitted Daily for appropriate action to	Records submitted Daily for appropriate action to
<i>Travel inland</i>		170
<i>Welfare and Entertainment</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	970

Additional information required by the sector on quarterly Performance

NIL

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

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 3 months from July 2015 - Sept 2015	25 finance staff paid salaries for 3 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted
<i>Travel inland</i>		9,247
<i>Fuel, Lubricants and Oils</i>		6,632
<i>General Staff Salaries</i>		37,405
<i>Bank Charges and other Bank related costs</i>		75
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		6,976

Vote: 543 Nakapiripirit District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		6,349
<i>Wage Rec't:</i>	37,897	37,405
<i>Non Wage Rec't:</i>	13,849	30,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,661	
Total	53,407	67,433
Output: Revenue Management and Collection Services		
Value of LG service tax collection	7500 (This one is to be collected from mainly civil servants employed by the district)	19502 (Ushs. 19,502,898 collected from mainly civil servants employed by the district)
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)
Value of Other Local Revenue Collections	42511 (A total of shs.42511,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	12210 (Ushs. 12210662 collected from other sources)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,392	1,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)	30/05/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/05/2015 at the District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,293	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,293	1,000
Output: LG Expenditure management Services		
Non Standard Outputs:	Three monthly financial statements produced by both the District and subcounties.	Three monthly financial statements produced by both the District and subcounties.

Vote: 543 Nakapiripirit District**2015/16 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		
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	889	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 30/09/2015)	26/08/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 26/08/2015)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	889	1,000

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	2 Council sessions organised and conducted
	4 standing committee meetings held	4 standing committee meetings held
	1 Quarterly workshop reports written	1 Quarterly workshop reports written
<i>Fuel, Lubricants and Oils</i>		8,578
<i>General Staff Salaries</i>		34,885
<i>Travel inland</i>		17,888
<i>Workshops and Seminars</i>		7,068
<i>Allowances</i>		28,571
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>	71,653	34,885
<i>Non Wage Rec't:</i>	27,790	62,355

Vote: 543 Nakapiripirit District**2015/16 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*Domestic Dev't:**Donor Dev't:***Total**

4,347

103,790**97,240****Output: LG procurement management services**

Non Standard Outputs:

1 Market survey conducted**Procurement Plan****Produced****4 Contracts committee meeting****held****Procurement Plan****Produced****2 Contracts committee meeting****held****Quarterly O& M of office equipment conducted****1 adverts for Bids run in the media and locally with the***Travel inland*

660

Workshops and Seminars

4,463

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

3,807

3,807

5,123

5,123**Output: LG staff recruitment services**

Non Standard Outputs:

Recruitment of staff in critical positions**Conduct DSC meetings for Confirmation, Disciplinary cases trainings****Preparation and Submission of quarterly and annual reports to council and relevant ministries.****Validation and screening of staffs docu****Quarterly and Annual report Prepared and submitted****Retainer fees paid to 4 members****1 DSC meeting for confirmation disciplinary DSC routine work****Procurement of stationery and Operation and maintenance of equipments DSC Operations.****Subscription***Recruitment Expenses*

9,796

Welfare and Entertainment

2,630

Printing, Stationery, Photocopying and Binding

2,059

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

7,847

7,847

14,485

14,485**Output: LG Land management services**

Vote: 543 Nakapiripirit District**2015/16 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)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100 (Moruita 10 Kakomongole 20 Namalu 20 Town council 20 Lorengedwat 10 Nabilatuk 10 Lolachat 10)	0 (None)
No. of Land board meetings	1 (Conducted at District headquarters)	0 (None)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district 3 submission of land title deeds to Entebbe	Submission to the centre done
<i>Workshops and Seminars</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	885
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 for Auditor general)	2 (1 for Auditor general 1 for Internal Audit)
No. of Auditor Generals queries reviewed per LG	25 (LGPAC meetings will be conducted at District Headquarters)	25 (LGPAC meetings conducted at District Headquarters)
Non Standard Outputs:	Hold an Induction for members of Public Accounts Committee Organise a Study tour for the Members of the Public Accounts Committee	N/A
<i>Workshops and Seminars</i>		4,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	4,160
Output: LG Political and executive oversight		
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC 3 monthly DEC meetings conducted 3 Monthly workshops facilitated	Quarterly mobilisation meetings conducted by DEC 3 monthly DEC meetings conducted 3 Monthly workshops facilitated
<i>Travel inland</i>		1,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,474

Vote: 543 Nakapiripirit District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,474
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Train 10 area land committee members from 1 sub counties and Land board on their roles and responsibilities)	54 (Trained 54 members in all sub counties)
Non Standard Outputs:	Purchase of a laptop for the secretary district Land board	None
	Physical planning of 3 rural growth centres in the district	

<i>Workshops and Seminars</i>		6,384
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,840	6,384
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*Domestic Dev't:**Donor Dev't:*

Total	7,840	6,384
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Output: Standing Committees Services

Non Standard Outputs:	3 standing committee reports in place	3 standing committee reports in place
	3 standing committee reports discussed by council	3 standing committee reports discussed by council
	3 Quarterly monitoring reports in place	3 Quarterly monitoring reports in place

<i>Workshops and Seminars</i>		4,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,500	4,000
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*Domestic Dev't:**Donor Dev't:*

Total	4,500	4,000
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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**

Vote: 543 Nakapiripirit District**2015/16 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:	Salaries of 9 staff paid by district	Salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO
	4 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	1 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation reports made.
		Quarterly office operations
		Quarte
<i>Travel inland</i>		7,208
<i>Fuel, Lubricants and Oils</i>		1,840
<i>General Staff Salaries</i>		25,920
<i>Bank Charges and other Bank related costs</i>		109
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>Wage Rec't:</i>	57,136	25,920
<i>Non Wage Rec't:</i>	4,368	7,411
<i>Domestic Dev't:</i>	2,913	1,840
<i>Donor Dev't:</i>	12,500	
Total	76,917	35,171

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu
	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C	Quarterly pests and disease surveillance and investigations in all the eight sub counties
		Quarterly supe
<i>Workshops and Seminars</i>		2,397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,395	
<i>Domestic Dev't:</i>	1,500	2,397
<i>Donor Dev't:</i>		
Total	5,895	2,397

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)
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Vote: 543 Nakapiripirit District**2015/16 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

No. of livestock vaccinated	37500 (CBPP Rabies NCD PPR CCPP)	37500 (CBPP Rabies NCD PPR CCPP)
No. of livestock by type undertaken in the slaughter slabs	912 (Nakapiripirit Town Council Cattle Goats Lolachat Cattle Goats Namalu sub county Cattle Goats)	366 (Nakapiripirit Town Council Cattle 183 Goats 183)
Non Standard Outputs:	10 CAHWS trained at District headquarters Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Sub	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained
<i>Travel inland</i>		5,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,107	5,153
<i>Domestic Dev't:</i>	2,944	
<i>Donor Dev't:</i>		
Total	9,051	5,153

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	100 (Purchase and deployment of traps in Nabilatuk)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas coll	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	1,000
<i>Domestic Dev't:</i>	834	
<i>Donor Dev't:</i>		
Total	1,745	1,000

Vote: 543 Nakapiripirit District**2015/16 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*Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	1 (District headquarters)
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	728	250
<i>Domestic Dev't:</i>	380	
<i>Donor Dev't:</i>		
Total	1,108	250

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (None)
No. of market information reports disseminated	1 (In all the 8 Lower Local Governments)	1 (In all the 8 Lower Local Governments)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
Total	250	250

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (In all the sub counties)	10 (In all the sub counties)
No. of cooperative groups mobilised for registration	6 (3 per Lower Local Governmet)	6 (3 per Lower Local Governmet)
No. of cooperatives assisted in registration	6 (3 per Lower Local Governmet)	0 (None)

Vote: 543 Nakapiripirit District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	250	500
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	1 (District development plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Registration to be held in all sub counties)	0 (None)
No. and name of new tourism sites identified	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	250	500
Output: Industrial Development Services		
No. of opportunities identified for industrial development	1 (District development profile developed)	1 (District development profile developed)
No. of producer groups identified for collective value addition support	2 (1 per Lower local Government)	0 (None)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	0	yes (Quarterly reports produced)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	250	500

Vote: 543 Nakapiripirit District**2015/16 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**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (Tourism action plan developed)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	500
<i>Donor Dev't:</i>		
Total	250	500

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****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
	1 quartely review meetings (DHMT)	1 quartely review meetings (DHMT)
	1 support supervision carry	1 support supervision carry
	3 Monthly VHT meetings	3 Monthly VHT meetings
	50 Conduct intergrated outreaches	50 Conduct intergrated outreaches
	3 Fridge maintainence carried out	3 Fridge maintainence carried out
<i>General Staff Salaries</i>		359,210
<i>Allowances</i>		17,362
<i>Workshops and Seminars</i>		100,908
<i>Travel inland</i>		65,973
<i>Wage Rec't:</i>	285,373	359,210
<i>Non Wage Rec't:</i>	35,961	17,362
<i>Domestic Dev't:</i>		65,973
<i>Donor Dev't:</i>	162,500	100,908
Total	483,834	543,453

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	353 (Amaler HC III Nabulenger HC II Nabilatuk HCII)	156 (Amaler HC III Nabulenger HC II Nabilatuk HCII)
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Vote: 543 Nakapiripirit District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	Karinga HC II Nakale HC II (This health unit does not receive PHC funds) 525 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds)	Karinga HC II Nakale HC II (This health unit does not receive PHC funds) 386 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds)
Number of inpatients that visited the NGO Basic health facilities	125 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds)	276 (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	9000 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	6847 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		10,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,594	10,714
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,594	10,714

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

No. of children immunized with Pentavalent vaccine	1671 (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)
Number of trained health workers in health centers	25 (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)	25 (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**2015/16 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		
No. of trained health related training sessions held.	2 (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)	2 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of outpatients that visited the Govt. health facilities.	29250 (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)	29863 (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.	2000 (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)	2680 (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	729 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)	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)

Vote: 543 Nakapiripirit District**2015/16 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		
%age of approved posts filled with qualified health workers	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)	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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC- Non wage</i>		12,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,750	12,281
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,750	12,281

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	516 (Male 345 and Female 171 445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	516 (345 male and 171 Female 445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		849,506
<i>Wage Rec't:</i>	950,703	849,506
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950,703	849,506

2. Lower Level Services

Vote: 543 Nakapiripirit District**2015/16 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**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	729 (For 2014 PLE)
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	56 (PLE 2014)
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	355 (In all schools in Nakapiripirit district)
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	14807 (Boys 8,526 and Girls 6,279)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		50,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,173	50,892
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,173	50,892

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (Bid for Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county prepared and ran)	0 (Procurement process ongoing)
Non Standard Outputs:	N/A	Payment of rentention and rolled over projects for 2014/15 done
<i>Residential buildings (Depreciation)</i>		55,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,900	55,656
<i>Donor Dev't:</i>		0
Total	31,900	55,656

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

No. of students sitting O level	182 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	210 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat. 153 boys and 57 girls)
No. of teaching and non teaching staff paid	32 (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)	28 (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)

Vote: 543 Nakapiripirit District**2015/16 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 students passing O level	12 (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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		60,100
<i>Wage Rec't:</i>	97,796	60,100
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,796	60,100
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1165 (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)	1327 (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. Boys 786 and girls 541)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		43,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,585	43,446
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,585	43,446
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	7 (Male 5 and female 2)
No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	98 (Male 79 and Female 19)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		44,733
<i>General Staff Salaries</i>		43,428
<i>Wage Rec't:</i>	42,941	43,428
<i>Non Wage Rec't:</i>		44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,941	88,161
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 543 Nakapiripirit District**2015/16 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**Output: Education Management Services**

Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done
	Disaster management team formed	Disaster management team formed
	Exposure visits by th primary seven teachers, education officers, education committee done	Exposure visits by th primary seven teachers, education officers, education committee done
	Education officers capacity built	Education officers capacity built
	Policies disseminated	Policies disseminated
	Debates and school quizzes done.	Debates and school quizzes done.
<i>General Staff Salaries</i>		11,809
<i>Workshops and Seminars</i>		15,140
<i>Bank Charges and other Bank related costs</i>		399
<i>Wage Rec't:</i>	13,555	11,809
<i>Non Wage Rec't:</i>	7,999	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,697	15,140
Total	66,251	27,348

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
No. of inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected)	3 (3 reports 1 for primary, 1 for secondary and 1 for tertiary)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,111	3,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,111	3,710

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 543 Nakapiripirit District**2015/16 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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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter one progress report submitted to line ministries
	- Up dated district road data base	Up dated district road data base
	- 1 District road committee meetings held quarterly	1 District road committee meetings held quarterly
	- Supervision of construction and rehabilitation works	Maintenance of departmental vehicles
	- Maintenance of departmental vehicle	Salaries for 3 months paid to staff
<i>General Staff Salaries</i>		26,959
<i>Wage Rec't:</i>	21,661	26,959
<i>Non Wage Rec't:</i>	7,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,161	26,959

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	0 (Nakapiripirit Town Council roads(Kadam Road))	1 (Procurement process ongoing but funds transferred to Town Council)
Non Standard Outputs:	Periodic maintenace of Market road 1 km	N/A
<i>Conditional transfers for Road Maintenance</i>		18,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	116,289	18,981
<i>Donor Dev't:</i>	0	0
Total	116,289	18,981

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	20 (Routine road maintenance of 20km 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 Kmin Namalu Sub County, Amudat Lemusui 10KM)	20 (Inventory survey of all roads done)
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Vote: 543 Nakapiripirit District**2015/16 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	4 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabulenger road 8 KM)	0 (Roads survey done)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km	Repair of roads equipment, training of road gangs and survey of two roads done
<i>Conditional transfers to Road Maintenance</i>		102,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,000	102,187
<i>Donor Dev't:</i>		0
Total	132,000	102,187

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	17 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km)	5 (Road survey done. All roads surveyed)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		111,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	178,623	111,457
<i>Donor Dev't:</i>		0
Total	178,623	111,457

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
	Support consultation at National level	Support consultation at National level
	Maintenance of vehicle	Maintenance of vehicle
	O&M of office equipment	O&M of office equipment
	Office utilities maintained	Office utilities maintained
<i>General Staff Salaries</i>		9,097

Vote: 543 Nakapiripirit District**2015/16 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		
Maintenance – Machinery, Equipment & Furniture		2,602
Travel inland		4,588
Advertising and Public Relations		2,200
Bank Charges and other Bank related costs		660
Computer supplies and Information Technology (IT)		1,630
Welfare and Entertainment		400
Contract Staff Salaries (Incl. Casuals, Temporary)		1,804
Wage Rec't:	7,220	9,097
Non Wage Rec't:	2,500	
Domestic Dev't:	14,579	13,884
Donor Dev't:		
Total	24,299	22,982

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (One Meeting held at the District Water Office on 29/09/2015)
No. of water points tested for quality	3 (3 suspicious sources)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	0 (None)
No. of sources tested for water quality	0 (N/A)	0 (None)
No. of supervision visits during and after construction	2 (2 per quarter)	3 (3 supervision visits conducted in Moruita and Loregae Rural Growing Centres)
Non Standard Outputs:	N/A	N/A
Travel inland		1,145
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,345	1,145
Donor Dev't:		
Total	3,345	1,145

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (None)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (None)
No. of water points rehabilitated	0 (N/A)	0 (None)

Vote: 543 Nakapiripirit District**2015/16 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		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	1 (Functional Hand pump Mechanic's Association in Pian supported to do minor repairs)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Other</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,775	1,150
<i>Donor Dev't:</i>		
Total	6,775	1,150

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 District Planning and Advocacy meeting held at the district headquarters)	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	50 (Sub counties were facilities will be constructed)	0 (None)
No. of water user committees formed.	6 (Support establishment of newly tapstand committes in lolachat, protected springs,RWH committees,rehabiliteted water sources)	0 (None)
No. of water and Sanitation promotional events undertaken	1 (1 advocacy meeting)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		35,886
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,803	27,278
<i>Donor Dev't:</i>	27,105	8,608
Total	30,908	35,886

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement compaigns	Rapport building for home improvement campaign conducted in moruita and Loregae sub counties
	Scale up Community led transformations	
	National days cebrations	12 villages triggered using CLTS approach
	Coordination meetings	

Vote: 543 Nakapiripirit District**2015/16 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		
Workshops and Seminars		1,370
Wage Rec't:		
Non Wage Rec't:	5,500	1,370
Domestic Dev't:		
Donor Dev't:		
Total	5,500	1,370

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

Non Standard Outputs:	Holding monthly departmental meetings.- Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-O	Holding monthly departmental meetings.- Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-O
General Staff Salaries		6,436
Printing, Stationery, Photocopying and Binding		956
Bank Charges and other Bank related costs		71
Wage Rec't:	7,584	6,436
Non Wage Rec't:	2,564	1,027
Domestic Dev't:		
Donor Dev't:		
Total	10,148	7,463

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	N/A
	1 tree nursery managed at the district headquarters	
Workshops and Seminars		1,524
Wage Rec't:		
Non Wage Rec't:	3,312	1,524
Domestic Dev't:		

Vote: 543 Nakapiripirit District**2015/16 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

<i>Donor Dev't:</i>	2,537	
Total	5,849	1,524

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Surveillance monitoring on illegal forest products)	1 (Environmental screening of 10 projects done)
Non Standard Outputs:	Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Namalu, Kako mongole, Loregae.	N/A
<i>Travel inland</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,669	353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,669	353

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:	Support to 9 groups under CDD funding. 15 staff paid monthly salaries No. Of CBS department assets maintained at the district. Gender mainstreamed at LLGs HIV/AIDS integrated in the Mobilisation and sensitisation of communities Quarterly de	- No CDD group supported in the quarter - 15 staff paid monthly salaries
<i>General Staff Salaries</i>		32,405
<i>Welfare and Entertainment</i>		2,278
<i>Wage Rec't:</i>	38,226	32,405
<i>Non Wage Rec't:</i>	634	2,278
<i>Domestic Dev't:</i>	19,894	
<i>Donor Dev't:</i>	25,000	
Total	83,755	34,683

Output: Probation and Welfare Support

Vote: 543 Nakapiripirit District**2015/16 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)
9. Community Based Services		
No. of children settled	5 (5 children planned to support through resettlement in the 8 sub counties)	8 (- 2 children from remand home resettled with their families in Namalu and Nabilatuk Sub-counties - 1 girl who was brought from Kenya to Nakapiripirit was resettled with her family in Mbale (Bugema) - 4 children (1 boy and 2 girls) who were in conflict with the law and were tried in Nakapiripirit court were resettled with their parents in Nakapiripirit Town Council and Kakomongole sub-county respectively - 1 boy and 1 girl in Lolacha sub-county who were beaten and chased away by their parents resettled with their parents in Lolachat)
Non Standard Outputs:	N/A	- 2 children (1 from Namalu and the 2nd one from Nabilatuk sub-counties) supported to access medical treatments from Moroto Regional Referral Hospital and Matany Hospital respectively
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	748	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,500
Total	748	2,500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 SPSWO, 8 CDOs and 6 ACDOs)
Non Standard Outputs:	N/A	1 Office Assistant
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	300
Output: Adult Learning		
No. FAL Learners Trained	100 (100 learners 50 per sub county)	200 (200 FAL learners enrolled)
Non Standard Outputs:		No FAL instructor trained in the quarter Enrolled only 200 new FAL learners in the programme
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		

Vote: 543 Nakapiripirit District**2015/16 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*Donor Dev't:*

Total	2,500	2,500
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child protection activities in Nakapiripirit district Implementation.)	18 (- 9 cases of child neglect (All handled) - 2 cases of defilement (All remanded to prison) - 3 cases of child torture (All handled) - 3 cases of assault on the child/ child beating (All handled) - 1 case of child trafficking (perpetrator remanded to prison))
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Non Standard Outputs:	N/A	- One case of a P.1 boy who was sodomised still pending as the perpetrator is still on run
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<i>Workshops and Seminars</i>		8,043
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	5,000	8,043
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Total	5,000	8,043
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Additional information required by the sector on quarterly Performance

NIL

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	Preparation of BFP, Annual and quarterly budgets and workplans coordinated Quarterly reports submitted
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<i>Printing, Stationery, Photocopying and Binding</i>		450
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<i>General Staff Salaries</i>		8,432
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<i>Travel inland</i>		36,408
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<i>Wage Rec't:</i>	5,939	8,432
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<i>Non Wage Rec't:</i>	7,825	10,682
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<i>Domestic Dev't:</i>	5,788	26,176
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<i>Donor Dev't:</i>	13,183	
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Total	32,735	45,290
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Output: Demographic data collection

Vote: 543 Nakapiripirit District**2015/16 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)
10. Planning		
Non Standard Outputs:	Demographic information updated on quarterly basis Population and Development issues mainstreamed in District development planning. Population and Development issues mainstreamed in sub county development planning Data Base Management system esta	Quarterly data collection done
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Workshops and Seminars</i>		1,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,075	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,075	1,438

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:	2 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done	1 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done
<i>General Staff Salaries</i>		4,820
<i>Travel inland</i>		2,077
<i>Wage Rec't:</i>	3,448	4,820
<i>Non Wage Rec't:</i>	2,931	2,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,379	6,897
Output: Internal Audit		
No. of Internal Department Audits	1 (1 quarterly reports prepared Subcounties District headquarters)	1 (1 quarterly reports prepared)

Vote: 543 Nakapiripirit District**2015/16 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	01/07/2015 (Every end of quarter at the district headquarters)	01/07/2015 (Every end of quarter at the district headquarters)
Non Standard Outputs:	Submission of Audit reports to MoLG. Kampala	N/A
	Spot checks for the various programs and supplies at the Sub counties and District	
	PAF Monitoring for all PAF programs	
	Operations and maintenance	
<i>Travel inland</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,523	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,523	1,400

Additional information required by the sector on quarterly Performance

NIL

<i>Wage Rec't:</i>	2,064,425	1,893,010
<i>Non Wage Rec't:</i>	432,891	432,891
<i>Domestic Dev't:</i>	481,037	481,037
<i>Donor Dev't:</i>	86	86
Total	2,942,223	2,942,223

Vote: 543 Nakapiripirit District

2015/16 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 2015/16 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:	12 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared		
	Quarterly Monitoring, supervision and mentoring of LLG	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO'		
	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)			
	Weekly purchase of periodicals and newspapers			
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage			
	M & E of partner Supported programme			
	Co-funding LGMSDP			
	Multi sectoral Monitoring			
	Operation and maintenance			
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office			
	ACAOs office furnished			
	Quarterly NGO coordinantion meeting			

Vote: 543 Nakapiripirit District

2015/16 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

held

DDMCs and Emergency Response meetings conducted

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

Annual purchase and maintenance of the National flag

Law and order Kept in the community.

Public holidays (independence day, Liberation day, Labour day, Womens day) commemorated

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

Expenditure

224002 General Supply of Goods and Services	0	9,314	N/A
221014 Bank Charges and other Bank related costs	2,400	561	23.4%
221008 Computer supplies and Information Technology (IT)	2,000	670	33.5%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	945	47.3%
227001 Travel inland	19,000	22,299	117.4%

Vote: 543 Nakapiripirit District**2015/16 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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Ia. Administration

227004 Fuel, Lubricants and Oils	5,541	16,341	294.9%	
211101 General Staff Salaries	579,425	382,599	66.0%	
228004 Maintenance – Other	1,380,973	38,787	2.8%	
228002 Maintenance - Vehicles	9,000	4,924	54.7%	
Wage Rec't:	579,425	382,599	66.0%	
Non Wage Rec't:	64,257	54,902	85.4%	
Domestic Dev't:	1,380,973	39,102	2.8%	
Donor Dev't:	420,000	86	0.0%	
Total	2,444,655	476,689	19.5%	

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis	0	High cost of decentralised salary payments
	Monthly employees salaries paid	Monthly employees salaries paid		
	1 laptop purchased	Monthly O&M of HRM Office conducted		
	Monthly O&M of HRM Office conducted			

Expenditure

221002 Workshops and Seminars	2,190	1,050	47.9%	
227001 Travel inland	9,480	3,970	41.9%	
221011 Printing, Stationery, Photocopying and Binding	6,000	785	13.1%	
Wage Rec't:	1,113,708	0	0.0%	
Non Wage Rec't:	22,771	5,805	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,136,479	5,805	0.5%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	#Error	Inadequate funds
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Vote: 543 Nakapiripirit District**2015/16 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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Ia. Administration

No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters 30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters 25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters 60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters 25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters	3 (Induction of health staff Facilitated 6 accounts staff to sit CPA exams. Capacity Needs Assessment conducted)	25.00	
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Vote: 543 Nakapiripirit District**2015/16 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

		25		
	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters			
	Capacity needs assessment done and report. Produced			
	Staff on training facilitated by providing stationery and scholastic materials.)			
Non Standard Outputs:	Career training at UMI	None		
	Administrative law at LDC			
	Trainings in other institutions			
<i>Expenditure</i>				
221003 Staff Training	48,006	11,561	24.1%	
	<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> 49,965	<i>Domestic Dev't:</i> 11,561	<i>Domestic Dev't:</i> 23.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 49,965	Total 11,561	Total 23.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)	100.00	Lack of transport
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised		Absentism at sub county level
	All government programmes Monitored.	All government programmes Monitored.		
	Appraisal forms prepared.	Appraisal forms prepared.		
	16 staff Appraised			
	County Reports Prepared and submitted..			
	sub-county chiefs mentored.			

Expenditure

227001 Travel inland	13,500	4,500	33.3%
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Vote: 543 Nakapiripirit District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	15.5%
<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	29,000	Total	4,500	Total	15.5%

Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	District Internet Connections/modems subscribed	0	Inadequate funding
	District web site hosted	Office equipment serviced quarterly.		
	2 District Internet Connections/modems subscribed	Monthly coverage held in media houses.		
	Office equipment serviced quarterly.	Office supplies Purchased quarterly.		
	Monthly coverage held in media houses.			
	Office supplies Purchased quarterly.			

Expenditure

227001 Travel inland	4,000	800	20.0%
221008 Computer supplies and Information Technology (IT)	1,800	1,290	71.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	2,090
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,600	Total	2,090
			14.3%

Output: Office Support services

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

224004 Cleaning and Sanitation	1,571	392	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	392
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,571	Total	392
			25.0%

Output: Assets and Facilities Management

Vote: 543 Nakapiripirit District**2015/16 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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Ia. Administration

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)	25.00	Late start of FY 2015/16 projects
No. of monitoring reports generated	4 (M&E reports at District level)	1 (M&E reports at District level)	25.00	
Non Standard Outputs:	All office facilities maintained	N/A		

Expenditure

228004 Maintenance – Other	4,786	1,196	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,786	<i>Non Wage Rec't:</i> 1,196	<i>Non Wage Rec't:</i> 25.0%	
<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	4,786	Total 1,196	Total 25.0%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	1 (One Monitoring reports produced and disseminated in the TPC)	25.00	Late start of projects for FY 2015/16
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP monitoring conducted for all projects)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,360	7,840	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	31,360	<i>Non Wage Rec't:</i> 7,840	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,360	Total 7,840	Total 25.0%	

Output: Records Management

0	Inadequate office space Lack of Courier services
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Vote: 543 Nakapiripirit District 2015/16 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:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.		
	File covers for personnel records	File covers for personnel records		
	Mails posted weekly	Mails posted weekly		
	Acid free storage boxes	Acid free storage boxes		
	Storage Shelves	Storage Shelves		
	Office supplies purchased quarterly	Office supplies purchased quarterly		
	Records submitted Daily for appropriate action to relevant authorities.	Records submitted Daily for appropriate action to		
	Postage stamps for the mails purchased			
	Office impress			

Expenditure

227001 Travel inland	3,000	170	5.7%
221009 Welfare and Entertainment	500	75	15.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	725	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	970	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	970	12.9%

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	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)	#Error	Lack of banking services in the district
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Vote: 543 Nakapiripirit District**2015/16 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:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 3 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted

Expenditure

227001 Travel inland	18,000	9,247	51.4%
227004 Fuel, Lubricants and Oils	4,154	6,632	159.6%
211101 General Staff Salaries	145,147	37,405	25.8%
221014 Bank Charges and other Bank related costs	1,200	75	6.3%
221008 Computer supplies and Information Technology (IT)	4,000	750	18.8%
221009 Welfare and Entertainment	3,000	6,976	232.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	6,349	127.0%
Wage Rec't:	145,147	37,405	25.8%
Non Wage Rec't:	55,397	30,029	54.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,644	0	0.0%
Total	207,188	67,433	32.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	19502 (Ushs. 19,502,898 collected from mainly civil servants employed by the district)	130.01	Narrow local revenue base
Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	12210 (Ushs. 12210662 collected from other sources)	7.18	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)	.00	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

227001 Travel inland	2,570	1,000	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,570	1,000	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,570	1,000	18.0%

Vote: 543 Nakapiripirit District**2015/16 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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	#Error	Understaffing
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)	30/05/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/05/2015 at the District headquarters)	#Error	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,000	1,000		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,173	1,000	Non Wage Rec't:	19.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,173	1,000	Total	19.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Three monthly financial statements produced by both the District and subcounties.	0	Understaffing Late reporting by sub counties
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Expenditure

227001 Travel inland	2,000	1,000		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,558	1,000	Non Wage Rec't:	28.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,558	1,000	Total	28.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 30/09/2015)	26/08/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 26/08/2015)	#Error	Understaffing
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,000	1,000		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,558	1,000	Non Wage Rec't:	28.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,558	1,000	Total	28.1%

Vote: 543 Nakapiripirit District 2015/16 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	Low local revenue collections
	6 Council sessions organised and conducted	2 Council sessions organised and conducted		
	18 standing committee meetings held	4 standing committee meetings held		
	4 Quarterly workshop reports written	1 Quarterly workshop reports written		

Expenditure

227004 Fuel, Lubricants and Oils	6,619	8,578	129.6%
211101 General Staff Salaries	286,597	34,885	12.2%
227001 Travel inland	5,760	17,888	310.6%
221002 Workshops and Seminars	29,388	7,068	24.1%
211103 Allowances	61,037	28,571	46.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
Wage Rec't:	286,597	34,885	12.2%
Non Wage Rec't:	111,159	62,355	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	17,388	0	0.0%
Total	415,144	97,240	23.4%

Output: LG procurement management services

0	Inadequate office space Inadequate funding Late submission of procurement needs
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Vote: 543 Nakapiripirit District

2015/16 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	Procurement Plan Produced
	Procurement Plan Produced	2 Contracts committee meeting held
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted
	16 Evaluation committee sittings held	1 adverts for Bids run in the media and locally with the
	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	

Expenditure

227001 Travel inland	2,000	660	33.0%
221002 Workshops and Seminars	4,000	4,463	111.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,230	5,123	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,230	5,123	33.6%

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of staff in critical positions	Quarterly and Annual report Prepared and submitted	0	None
	Conduct DSC meetings for Confirmation, Disciplinary cases trainings	Retainer fees paid to 4 members 1 DSC meeting for confirmation disciplinary DSC routine work		
	Preparation and Submission of quarterly and annual reports to council and relevant ministries.	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		
	Validation and screening of staffs documents	Subscription		
	Procurement of stationary for DSC Operations			
	Operation and maintenance of office equipments and assets like computers.			

Vote: 543 Nakapiripirit District**2015/16 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*Expenditure*

221004 Recruitment Expenses	10,000	9,796	98.0%	
221009 Welfare and Entertainment	1,500	2,630	175.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,059	68.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 31,390	Total 14,485	Total 46.1%	

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	Lack of Land board Lack of staff in the sector
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	.00	
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district 12 submission of land title deeds to Entebbe	Submission to the centre done		

Expenditure

221002 Workshops and Seminars	8,037	885	11.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 8,037	Total 885	Total 11.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	2 (1 for Auditor general 1 for Internal Audit)	40.00	None
No. of Auditor Generals queries reviewed per LG	100 (LGPAC meetings will be conducted at District Headquarters)	25 (LGPAC meetings conducted at District Headquarters)	25.00	
Non Standard Outputs:	Hold an Induction for members of Public Accounts Committee Organise a Study tour for the Members of the Public Accounts Committee	N/A		

Vote: 543 Nakapiripirit District**2015/16 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*Expenditure*

221002 Workshops and Seminars	15,256	4,160	27.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	15,256	4,160	27.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	15,256	4,160	27.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC	0	Inadequate local revenue
	12 monthly DEC meetings conducted	3 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	3 Monthly workshops facilitated		

Expenditure

227001 Travel inland	4,000	1,474	36.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	4,000	1,474	36.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,000	1,474	36.9%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	40 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	54 (Trained 54 members in all sub counties)	135.00	Understaffing in the sector
Non Standard Outputs:	Purchase of a laptop for the secretary district Land board	None		
	Physical planning of 3 rural growth centres in the district			

Expenditure

221002 Workshops and Seminars	29,360	6,384	21.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	31,360	6,384	20.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	31,360	6,384	20.4%	

Output: Standing Committees Services

0 Inadequate local

Vote: 543 Nakapiripirit District

2015/16 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:	12 standing committee reports in place	3 standing committee reports in place	revenue
	12 standing committee reports discussed by council	3 standing committee reports discussed by council	
	12 Quarterly monitoring reports in place	3 Quarterly monitoring reports in place	

Expenditure

221002 Workshops and Seminars	18,000	4,000	22.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	4,000	<i>Non Wage Rec't:</i> 22.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,000	4,000	Total 22.2%

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 Understaffing

Vote: 543 Nakapiripirit District**2015/16 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 9 staff paid by district	Salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO
	4 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	1 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation reports made.
	Quarterly office operations	Quarterly office operations
	Quarterly vehicle maintenance	Quarte
	Personnel capacity built	
	Formation of diary farmers association.	
	Artificial insemination carried out on 10-15 heifers in Namalu	

Expenditure

227001 Travel inland	5,800	7,208	124.3%
227004 Fuel, Lubricants and Oils	5,106	1,840	36.0%
211101 General Staff Salaries	228,522	25,920	11.3%
221014 Bank Charges and other Bank related costs	1,200	109	9.1%
221011 Printing, Stationery, Photocopying and Binding	5,094	94	1.8%
Wage Rec't:	228,522	Wage Rec't: 25,920	Wage Rec't: 11.3%
Non Wage Rec't:	17,472	Non Wage Rec't: 7,411	Non Wage Rec't: 42.4%
Domestic Dev't:	11,655	Domestic Dev't: 1,840	Domestic Dev't: 15.8%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	307,649	Total 35,171	Total 11.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	Understaffing
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Vote: 543 Nakapiripirit District**2015/16 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:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu		
	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		
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Quarterly supe		
	2 study visits to Research institutes on new technologies			
	Quarterly supervision and backstopping			
	Establishment of 2 demonstration and multiplication sites/ gardens			
	Celebration of International Food day			
	Food Security assessments			
	320 farmers trained in soil and water conservation methods			

Expenditure

221002 Workshops and Seminars	12,242	2,397	19.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,582	0	0.0%
<i>Domestic Dev't:</i>	6,000	2,397	40.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,582	2,397	10.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	366 (Nakapiripirit Town Council Cattle 183 Goats 183)	10.03	Understaffing
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Vote: 543 Nakapiripirit District

2015/16 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			
	Namalu sub county Cattle 730 Goats 730)			
No of livestock by types using dips constructed	0 (None)	0 (None)		0
No. of livestock vaccinated	150000 (CBPP 60,000 all over the district Rabies 5,000 NCD 10,000 PPR 55,000 CCPP 20,000)	37500 (CBPP Rabies NCD PPR CCPP)		25.00

Vote: 543 Nakapiripirit District

2015/16 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

<p>Non Standard Outputs:</p> <p>50 CAHWS trained at District headquarters</p> <p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p> <p>40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping</p> <p>Department equipment, machinery, furniture maintained/purchased</p> <p>7 sub counties technically supervised and monitored</p> <p>3000 pets vaccinated against rabies</p> <p>80,000 cattle vaccinated against CBPP</p> <p>20,000 poultry vaccinated against NCD</p> <p>50,000 goats and sheep vaccinated against PPR</p> <p>Communities sensitized on rabies</p> <p>360 farmers sensitized on tick and worm control</p> <p>Cold chain managed</p> <p>Departmental quarterly, annual workplans and reports prepared</p> <p>4 disease surveillance field operations made</p> <p>200 stakeholders sensitized on electronic cattle branding</p> <p>100,000 heads of cattle branded</p>	<p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p>
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Vote: 543 Nakapiripirit District**2015/16 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*

227001 Travel inland	9,200	5,153	56.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,431	5,153	<i>Non Wage Rec't:</i> 21.1%	
<i>Domestic Dev't:</i>	11,780	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	36,211	5,153	Total 14.2%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	100 (Purchase and deployment of traps in Nabilatuk)	50.00	Understaffing Slow procurement process
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Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu		
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Communities sensitized on importance of tsetse flies and trypanosomiasis and their control

Blood samples from cattle existing in suspected areas collected for diagnostic purposes

Expenditure

227001 Travel inland	3,644	1,000	27.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,644	1,000	<i>Non Wage Rec't:</i> 27.4%	
<i>Domestic Dev't:</i>	3,338	0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	6,982	1,000	Total 14.3%	

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25.00	Understaffing Inadequate funding
No of businesses inspected for compliance to the law	400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25.00	

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District headquarters)	100.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,015	250	12.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,915	250	8.6%	
<i>Domestic Dev't:</i>	1,520	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,435	250	5.6%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	1 (In all the 8 Lower Local Governments)	25.00	Understaffing
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	250	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	1,000	250	25.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	250	25.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)	.00	Understaffing Inadequate funding
No. of cooperative groups mobilised for registration	24 (3 per Lower Local Government)	6 (3 per Lower Local Government)	25.00	
No of cooperative groups supervised	50 (In all the sub counties)	10 (In all the sub counties)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	500	50.0%	

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<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>	1,000	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	500	Total	50.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (None)	0	Understaffing Inadequate funding
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	0 (None)	.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	1 (District development plan)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	500
			Total 50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Annual report)	yes (Quarterly reports produced)	#Error	Understaffing Inadequate funding
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	0 (None)	.00	
No. of opportunities identified for industrial development	1 (District development profile developed)	1 (District development profile developed)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	500
			Total 50.0%

Vote: 543 Nakapiripirit District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (Tourism action plan developed)	100.00	Understaffing Inadequate funding
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	500	50.0%
Donor Dev't:		0	0.0%
Total	1,000	500	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	163 health workers and support staff salary paid	163 health workers and support staff salary paid	0	Understaffing Alcoholism
	4 quartly review meetings (DHMT)	1 quartly review meetings (DHMT)		
	4 support supervision carry 12 Monthly VHT meetings	1 support supervision carry 3 Monthly VHT meetings		
	200 Conduct intergrated outreaches	50 Conduct intergrated outreaches		
	12 Fridge maintainence carried out	3 Fridge maintainence carried out		

Expenditure

211101 General Staff Salaries	1,141,493	359,210	31.5%
211103 Allowances	20,259	17,362	85.7%
221002 Workshops and Seminars	671,300	100,908	15.0%
227001 Travel inland	102,284	65,973	64.5%

Vote: 543 Nakapiripirit District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,141,493	<i>Wage Rec't:</i>	359,210	<i>Wage Rec't:</i>	31.5%
<i>Non Wage Rec't:</i>	143,843	<i>Non Wage Rec't:</i>	17,362	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	65,973	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	650,000	<i>Donor Dev't:</i>	100,908	<i>Donor Dev't:</i>	15.5%
Total	1,935,337	Total	543,453	Total	28.1%

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

Number of inpatients that visited the NGO Basic health facilities	500 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	276 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	55.20	Low staffing Poor health seeking behavior	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	386 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	18.38		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	156 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	11.04		
Number of outpatients that visited the NGO Basic health facilities	36000 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	6847 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	19.02		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263318 Conditional transfers for NGO Hospitals	54,374	10,714	19.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,374	<i>Non Wage Rec't:</i>	10,714	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,374	Total	10,714	Total	19.7%

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

%age of approved posts filled with qualified health workers	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III)	65 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III)	325.00	Understaffing Poor health seeking behavior Inadequate funding
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Vote: 543 Nakapiripirit District**2015/16 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

	Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)		
Number of trained health workers in health centers	102 (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)	25 (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)	24.51	
No. of trained health related training sessions held.	6 (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)	2 (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)	33.33	
Number of outpatients that visited the Govt. health facilities.	117000 (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)	29863 (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)	25.52	
No. and proportion of deliveries conducted in the Govt. health facilities	2918 (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)	21.25	

Vote: 543 Nakapiripirit District 2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (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)	1980.00	
No. of children immunized with Pentavalent vaccine	6685 (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)	16.32	
Number of inpatients that visited the Govt. health facilities.	8000 (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)	2680 (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)	33.50	
Non Standard Outputs:		N/A		

Expenditure

321413 Conditional transfers to PHC- Non wage	55,000	12,281	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,000	12,281	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,000	12,281	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripirit District**2015/16 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**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	516 (345 male and 171 Female 445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	96.09	Understaffing Low enrolment Pupil absenteeism
No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	516 (Male 345 and Female 171 445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	96.09	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	3,802,823	849,506	22.3%	
<i>Wage Rec't:</i>	3,802,823	<i>Wage Rec't:</i> 849,506	<i>Wage Rec't:</i> 22.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,802,823	Total 849,506	Total 22.3%	

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

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	729 (For 2014 PLE)	95.42	Inadequate funding High dropout rates
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	56 (PLE 2014)	112.00	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	355 (In all schools in Nakapiripirit district)	44.21	

Vote: 543 Nakapiripirit District**2015/16 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 pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	14807 (Boys 8,526 and Girls 6,279)	92.16	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	152,690	50,892	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	152,690	50,892	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	152,690	50,892	33.3%	

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

No. of teacher houses rehabilitated	()	0 (N/A)	0	Delays in the procurement process
No. of teacher houses constructed	1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county)	0 (Procurement process ongoing)	.00	

Non Standard Outputs: Payment of retention and rolled over projects for 2014/15 done

Expenditure

231002 Residential buildings (Depreciation)	127,600	55,656	43.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	127,600	55,656	43.6%	
Donor Dev't:		0	0.0%	
Total	127,600	55,656	43.6%	

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

No. of students sitting O level	182 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	210 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat. 153 boys and 57 girls)	115.38	Lack of science teachers
No. of students passing O level	12 (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)	16.67	

Vote: 543 Nakapiripirit District**2015/16 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 teaching and non teaching staff paid	32 (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)	28 (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)	87.50	
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Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	391,185	60,100	15.4%
Wage Rec't:	391,185	60,100	15.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	391,185	60,100	15.4%

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

No. of students enrolled in USE	1165 (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)	1327 (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. Boys 786 and girls 541)	113.91	Understaffing High dropout rates
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Non Standard Outputs: N/A N/A

Expenditure

263319 Conditional transfers for Secondary Schools	130,338	43,446	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,338	43,446	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	130,338	43,446	33.3%

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	98 (Male 79 and Female 19)	90.74	Understaffing Lack of staff quarters
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	7 (Male 5 and female 2)	63.64	Inadequate dormitories for students

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	0	44,733	N/A
211101 General Staff Salaries	171,765	43,428	25.3%

Vote: 543 Nakapiripirit District

2015/16 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>	171,765	<i>Wage Rec't:</i>	43,428	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	44,733	<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	171,765	Total	88,161	Total	51.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Understaffing
Lack of transport

Vote: 543 Nakapiripirit District

2015/16 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 done	Monitoring and evaluation done		
	Disaster management team formed	Disaster management team formed		
	Exposure visits by th primary seven tachers,education officers,education committee done	Exposure visits by th primary seven tachers,education officers,education committee done		
	Education officers capacity built	Education officers capacity built		
	Policies disseminated	Policies disseminated		
	Debates and school quizzes done.	Debates and school quizzes done.		
	Regular inspection done			
	Thematic curriculum monitored			
	MDD supported			
	EMIS trained			
	CPTs trained			
	School clubs supported			
	GBS launched			
	WASH sensitized			
	Child friendly schools supported			
	Focal pointpersons inducted schools fence			
	ECDE supported Caregivers supported play materials supplied			
	games and sports activities supported sports officials trained			
	SNECOS supported children with the SNE supported			
	Provision of bursary scheme for 2 medical students			

Expenditure

Vote: 543 Nakapiripirit District**2015/16 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

211101 General Staff Salaries	54,218	11,809	21.8%	
221002 Workshops and Seminars	178,789	15,140	8.5%	
221014 Bank Charges and other Bank related costs	2,400	399	16.6%	
	<i>Wage Rec't:</i> 54,218	<i>Wage Rec't:</i> 11,809	<i>Wage Rec't:</i> 21.8%	
	<i>Non Wage Rec't:</i> 31,996	<i>Non Wage Rec't:</i> 399	<i>Non Wage Rec't:</i> 1.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 178,789	<i>Donor Dev't:</i> 15,140	<i>Donor Dev't:</i> 8.5%	
	Total 265,003	Total 27,348	Total 10.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	100.00	Understaffing Lack of transport
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	3 (3 reports 1 for primary, 1 for secondary and 1 for tertiary)	75.00	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	16,434	3,710	22.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,434	<i>Non Wage Rec't:</i> 3,710	<i>Non Wage Rec't:</i> 22.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,434	Total 3,710	Total 22.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 543 Nakapiripirit District**2015/16 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:	Quarter progress reports submitted to line ministries quarterly	Quarter one progress report submitted to line ministries
	- Up dated district road data base	Up dated district road data base
	- 4 District road committee meetings held quarterly	1 District road committee meetings held quarterly
	- Supervision of construction and rehabilitation works	Maintenance of departmental vehicles
	- Maintenance of departmental vehicles	Salaries for 3 months paid to staff

Expenditure

211101 General Staff Salaries	86,642	26,959	31.1%
<i>Wage Rec't:</i>	86,642	<i>Wage Rec't:</i> 26,959	<i>Wage Rec't:</i> 31.1%
<i>Non Wage Rec't:</i>	30,000	<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	116,642	Total 26,959	Total 23.1%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	Delayed procurement process
Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads(Kadam Road))	1 (Procurement process ongoing but funds transferred to Town Council)	100.00	
Non Standard Outputs:	Periodic maintenace of Market road 1 km	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	465,153	18,981	4.1%
<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>	465,153	<i>Domestic Dev't:</i> 18,981	<i>Domestic Dev't:</i> 4.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	465,153	Total 18,981	Total 4.1%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabulenger road 8 KM)	0 (Roads survey done)	.00	Slow procurement process
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Vote: 543 Nakapiripirit District**2015/16 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	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 KMin Namalu Sub County, Amudat Lemusui 10KM)	20 (Inventory survey of all roads done)	33.90	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km	Repair of roads equipment, training of road gangs and survey of two roads done		

Expenditure

321412 Conditional transfers to Road Maintenance	528,001	102,187	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	528,001	102,187	19.4%
Donor Dev't:		0	0.0%
Total	528,001	102,187	19.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	47 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km)	5 (Road survey done. All roads survyed)	10.64	Slow procurement process
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	634,255	111,457	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	634,255	111,457	17.6%
Donor Dev't:		0	0.0%
Total	634,255	111,457	17.6%

Vote: 543 Nakapiripirit District**2015/16 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	Community attitude towards operation and maintainance is still lagging behind
	Support consultation at National level	Support consultation at National level		
	Maintenance of vehicle	Maintenance of vehicle		
	O&M of office equipment	O&M of office equipment		
	Office utilities maintained	Office utilities maintained		

Expenditure

211101 General Staff Salaries	34,881	9,097	26.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	2,602	162.6%
227001 Travel inland	17,960	4,588	25.5%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221014 Bank Charges and other Bank related costs	1,200	660	55.0%
221008 Computer supplies and Information Technology (IT)	3,500	1,630	46.6%
221009 Welfare and Entertainment	3,920	400	10.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,960	1,804	7.2%
	Wage Rec't: 34,881	Wage Rec't: 9,097	Wage Rec't: 26.1%
	Non Wage Rec't: 10,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 58,317	Domestic Dev't: 13,884	Domestic Dev't: 23.8%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 103,198	Total 22,982	Total 22.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (None)	0	Contractors failure to follow BOQs Rise in prices
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Vote: 543 Nakapiripirit District**2015/16 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 supervision visits during and after construction	8 (2 per quarter)	3 (3 supervision visits conducted in Moruita and Loregae Rural Growing Centres)	37.50	
No. of water points tested for quality	10 (10 suspicious sources)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	1 (One Meeting held at the District Water Office on 29/09/2015)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	4,324	1,145	26.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,380	<i>Domestic Dev't:</i> 1,145	<i>Domestic Dev't:</i> 8.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	13,380	Total 1,145	Total 8.6%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	1 (Functional Hand pump Mechanic's Association in Pian supported to do minor repairs)	50.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (None)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (None)	0	
No. of water points rehabilitated	0 (N/A)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance – Other	27,100	1,150	4.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,100	<i>Domestic Dev't:</i> 1,150	<i>Domestic Dev't:</i> 4.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,100	Total 1,150	Total 4.2%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 543 Nakapiripirit District**2015/16 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 Water User Committee members trained	207 (Sub counties were facilities will be constructed)	0 (None)	.00	None implementation of agreed resolutions
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	0 (None)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	100.00	
No. of water user committees formed.	23 (Support establishment of newly tapstand committees in lolachat, protected springs,RWH committees,rehabilitated water sources)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	130,731	35,886	27.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,216	<i>Domestic Dev't:</i> 27,278	<i>Domestic Dev't:</i> 179.3%	
	<i>Donor Dev't:</i> 116,847	<i>Donor Dev't:</i> 8,608	<i>Donor Dev't:</i> 7.4%	
	Total 132,063	Total 35,886	Total 27.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns	Rapport building for home improvement campaign conducted in moruita and Loregae sub counties	0	Inadequate funding to access hard to reach areas like Lemusui
	Scale up Community led transformations			
	National days celebrations	12 villages triggered using CLTS approach		
	Coordination meetings			
<i>Expenditure</i>				
221002 Workshops and Seminars	22,000	1,370	6.2%	

Vote: 543 Nakapiripirit District

2015/16 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>	22,000	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	6.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	1,370	Total	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Understaffing

Non Standard Outputs:	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.- Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-Office supplies	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.- Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-O
	Sub county wetland action plan prepared	
	District Environmental action plan prepared	

Expenditure

211101 General Staff Salaries	30,329	6,436	21.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	956	47.8%		
221014 Bank Charges and other Bank related costs	0	71	N/A		
<i>Wage Rec't:</i>	30,329	<i>Wage Rec't:</i>	6,436	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	10,259	<i>Non Wage Rec't:</i>	1,027	<i>Non Wage Rec't:</i>	10.0%
<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	40,588	Total	7,463	Total	18.4%

Output: Forestry Regulation and Inspection

Vote: 543 Nakapiripirit District

2015/16 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

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

Expenditure

221002 Workshops and Seminars	23,400	1,524	6.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,250	1,524	11.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	10,150	0	0.0%
Total	23,400	1,524	6.5%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Surveillance monitoring on illegal forest products)	1 (Environmental screening of 10 projects done)	25.00	Understaffing
Non Standard Outputs:	Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwa t, Namalu, Kakomongole, Loregae.	N/A		

Expenditure

227001 Travel inland	10,677	353	3.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,677	353	3.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,677	353	3.3%

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

Vote: 543 Nakapiripirit District**2015/16 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:	Support to 36 groups 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		
	No. Of CBS department assets maintained at the district.			
	Gender mainstreamed at LLGs			
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties			
	UNICEF FGM and VAC activities implemented.			

Expenditure

211101 General Staff Salaries	152,890	32,405	21.2%
221009 Welfare and Entertainment	1,000	2,278	227.8%
Wage Rec't:	152,890	32,405	21.2%
Non Wage Rec't:	2,539	2,278	89.7%
Domestic Dev't:	79,578	0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	335,007	34,683	10.4%

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	8 (- 2 children from remand home resettled with their families in Namalu and Nabilatuk Sub-counties - 1 girl who was brought from Kenya to Nakapiripirit was resettled with her family in Mbale (Bugema) - 4 children (1 boy and 2 girls) who were in conflict with the law and were tried in Nakapiripirit court were resettled with their parents in Nakapiripirit Town Council and Kakomongole sub-county respectively - 1 boy and 1 girl in Lolacha sub-county who were beaten and chased away by their parents resettled with their	40.00	- There is lack of transport means in the department and this has hindered effective follow up and response to child protection issues in the district - Over performance due to good reporting & referral mechanism as well existence of supportive partners
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Vote: 543 Nakapiripirit District**2015/16 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	parents in Lolachat - 2 children (1 from Namalu and the 2nd one from Nabilatuk sub-counties) supported to access medical treatments from Moroto Regional Referral Hospital and Matany Hospital respectively
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Expenditure

227001 Travel inland	2,994	2,500	83.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,994	<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> 2,500	<i>Donor Dev't:</i> 0.0%
Total	2,994	Total 2,500	Total 83.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 SPSWO, 8 CDOs and 6 ACDOs)	100.00	- The department doesn't have a substantially appointed DCDO but the SPSWO had been Acting in the position to bridge the gap
Non Standard Outputs:	N/A	1 Office Assistant		

Expenditure

227001 Travel inland	1,000	300	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 300	Total 30.0%

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	200 (200 FAL learners enrolled)	50.00	- Inadequater funds to facilitate FAL learners and Instructors training
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	No FAL instructor trained in the quarter Enrolled only 200 new FAL learners in the programme		

Expenditure

211103 Allowances	5,000	2,000	40.0%
221002 Workshops and Seminars	2,000	500	25.0%

Vote: 543 Nakapiripirit District

2015/16 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>	10,001	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	25.0%
<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	10,001	Total	2,500	Total	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	18 (- 9 cases of child neglect (All handled) - 2 cases of defilement (All remanded to prison) - 3 cases of child torture (All handled) - 3 cases of assault on the child/ child beating (All handled) - 1 case of child trafficking (perpetrator remanded to prison))	36.00	- There has been over performance because child neglect is at a rampant increase and perpetrators handled according to the existing laws
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Non Standard Outputs: N/A - One case of a P.1 boy who was sodomised still pending as the perpetrator is still on run

Expenditure

221002 Workshops and Seminars	20,000	8,043	40.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	20,000	<i>Donor Dev't:</i>	8,043	<i>Donor Dev't:</i>	40.2%
Total	20,000	Total	8,043	Total	40.2%

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

0 Inadequate funding

Vote: 543 Nakapiripirit District

2015/16 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

<p>Non Standard Outputs:</p> <p>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.</p> <p>Quarterly reports submitted</p> <p>Department vehicle serviced and repaired</p> <p>Preparation of BFP, Annual and quarterly budgets and workplans coordinated</p> <p>Annual assessment of LLGs Conducted</p> <p>Quarterly monitoring of district activities conducted</p>	<p>Preparation of BFP, Annual and quarterly budgets and workplans coordinated</p> <p>Quarterly reports submitted</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		450		N/A
211101 General Staff Salaries	23,759		8,432		35.5%
227001 Travel inland	35,126		36,408		103.6%
<i>Wage Rec't:</i>	23,759	<i>Wage Rec't:</i>	8,432	<i>Wage Rec't:</i>	35.5%
<i>Non Wage Rec't:</i>	31,303	<i>Non Wage Rec't:</i>	10,682	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>	23,155	<i>Domestic Dev't:</i>	26,176	<i>Domestic Dev't:</i>	113.0%
<i>Donor Dev't:</i>	62,053	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,271	Total	45,290	Total	32.3%

Output: Demographic data collection

0 Inadequate funding

Vote: 543 Nakapiripirit District 2015/16 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

Non Standard Outputs:	Demographic information updated on quarterly basis	Quarterly data collection done
	Population and Development issues mainstreamed in District development planning.	
	Population and Development issues mainstreamed in sub county development planning	
	Data Base Management system established in the District.	
	District Monitoring and evaluation plans established with measurable indicators	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
221002 Workshops and Seminars	48,301	1,288	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,301	1,438	3.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,301	1,438	3.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 District Internal Audit staff paid 12 monthly salaries.	1 District Internal Audit staff paid 3 monthly salaries.	0	Understaffing Inadequate funding
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done		

Expenditure

211101 General Staff Salaries	13,790	4,820	35.0%
227001 Travel inland	7,400	2,077	28.1%

Vote: 543 Nakapiripirit District

2015/16 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

<i>Wage Rec't:</i>	13,790	<i>Wage Rec't:</i>	4,820	<i>Wage Rec't:</i>	35.0%
<i>Non Wage Rec't:</i>	11,725	<i>Non Wage Rec't:</i>	2,077	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,515	Total	6,897	Total	27.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters)	1 (1 quarterly reports prepared)	25.00	Understaffing
Date of submitting Quaterly Internal Audit Reports	01/07/2015 (Every end of quarter at the district headquarters)	01/07/2015 (Every end of quarter at the district headquarters)	#Error	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District 4.PAF Monitoring for all PAF programs 5.Operations and maintenance			

Expenditure

227001 Travel inland	14,093	830	5.9%
221011 Printing, Stationery, Photocopying and Binding	0	570	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,093	1,400	9.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,093	1,400	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,257,174	<i>Wage Rec't:</i>	1,893,010	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	1,352,397	<i>Non Wage Rec't:</i>	432,891	<i>Non Wage Rec't:</i>	32.0%
<i>Domestic Dev't:</i>	3,441,986	<i>Domestic Dev't:</i>	481,037	<i>Domestic Dev't:</i>	14.0%
<i>Donor Dev't:</i>	1,631,871	<i>Donor Dev't:</i>	135,286	<i>Donor Dev't:</i>	8.3%
Total	14,683,428	Total	2,942,223	Total	20.0%

Vote: 543 Nakapiripirit District**2015/16 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>		273,832	9,647
Sector: Works and Transport				165,915	520
LG Function: District, Urban and Community Access Roads				165,915	520
<i>Capital Purchases</i>					
Output: Bridge Construction				42,000	0
LCII: Tokora				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Nakapiripirit - Tokora road	Nakapiripirit - Tokora road	District Equalisation Grant	N/A	42,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,915	0
LCII: Okwapon				7,915	0
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for Periodic Maintenance of Kakomongole S/C headquarters- Moruita Junction Road 6KM	Kakomongole S/C headquarters- Moruita Junction Road 6KM	Other Transfers from Central Government	N/A	500	0
Periodic Maintenance of Kakomongole S/C headquarters- Moruita Junction Road 6KM	Kakomongole S/C headquarters- Moruita Junction Road 6KM	Other Transfers from Central Government	N/A	7,415	0
Output: District Roads Maintenance (URF)				116,000	520
LCII: Okwapon				10,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road 16 km	Other Transfers from Central Government	N/A	10,000	0
LCII: Tokora				106,000	520
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of Nakapiripirit - Tokora road 8km	Nakapiripirit - Tokora road 8km	Other Transfers from Central Government	N/A	100,000	520
Routine maintenance of Nakapiripirit-Tokora Road 8 km	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	(Survey done) N/A	6,000	0
			(Not started)		
Sector: Education				41,978	6,086
LG Function: Pre-Primary and Primary Education				41,978	6,086
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	0
LCII: Nabolith				25,000	0

Vote: 543 Nakapiripirit District 2015/16 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>		273,832	9,647
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block and office in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	25,000	0
			(Selective bidding)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,978	6,086
LCII: Akuyam				2,707	1,417
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	2,707	1,417
LCII: Nabolith				2,818	868
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	2,818	868
LCII: Okwapon				3,007	922
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,007	922
LCII: Tokora				8,445	2,878
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	N/A	4,136	1,244
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	4,309	1,633
Sector: Health				65,939	3,041
LG Function: Primary Healthcare				65,939	3,041
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: TOKORA				20,000	0
Item: 231004 Transport equipment					
Repair of two hardtop landcruzers and Double Carbin	HSDs and DHO	Conditional Grant to PHC - development	N/A	20,000	0
Output: Other Capital				3,750	0
LCII: Tokora				3,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of Tokora HCIV staff house	Tokora HCIV	Conditional Grant to PHC Salaries	N/A	3,750	0
Output: PRDP-Staff houses construction and rehabilitation				31,513	0

Vote: 543 Nakapiripirit District**2015/16 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>		273,832	9,647
LCII: Tokora				31,513	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 4 staff houses in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured (Bidding stage)	31,513	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,676	3,041
LCII: Tokora				10,676	3,041
Item: 321413 Conditional transfers to PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A (Q1 funds received)	10,676	3,041

Vote: 543 Nakapiripirit District**2015/16 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>		503,950	148,409
Sector: Works and Transport				355,782	80,197
LG Function: District, Urban and Community Access Roads				355,782	80,197
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	0
LCII: LOREGAE				14,069	0
Item: 263312 Conditional transfers for Road Maintenance					
Loreng- Aoyareng RD 4 KM	Loreng- Aoyareng RD 4 KM	Other Transfers from Central Government	N/A	13,569	0
Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Loreng-Aoyareng RD 4 KM	Loreng- Aoyareng RD 4 KM	Other Transfers from Central Government	N/A	500	0
Output: District Roads Maintenance (URF)				10,000	0
LCII: Naturum				10,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of Namalu-Loreng Road 15 km	Namalu-Loreng Road 15 km	Other Transfers from Central Government	N/A	10,000	0
			(survey done)		
Output: PRDP-District and Community Access Road Maintenance				331,713	80,197
LCII: Naturum				331,713	80,197
Item: 321412 Conditional transfers to Road Maintenance					
Supervision and monitoring of Namalu-Loreng Road rehabilitation and Nabilatuk Lorengedwat road 34	Namalu- Loreng Road rehabilitation and Nabilatuk Lorengedwat road 34 km	Roads Rehabilitation Grant	N/A	31,713	0
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng road 15km	Roads Rehabilitation Grant	N/A	300,000	80,197
			(Works on going)		
Sector: Education				148,168	68,211
LG Function: Pre-Primary and Primary Education				121,729	59,706
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				90,000	0
LCII: Loreng				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house in Kobeyon P/S	Kobeyon P/S	LGMSD (Former LGDP)	Being Procured	90,000	0
			(Bidding stage)		
Output: PRDP-Teacher house construction and rehabilitation				6,850	51,226
LCII: Loreng				6,850	51,226

Vote: 543 Nakapiripirit District 2015/16 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>		503,950	148,409
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of Kobeyon P/S teachers house	Kobeyon P/S	Conditional Grant to SFG	Works Underway	6,850	51,226
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,879	8,480
LCII: Loregae				10,663	3,710
Item: 263311 Conditional transfers for Primary Education					
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	3,757	1,519
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	2,692	925
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	N/A	4,215	1,267
LCII: Loreng				3,426	1,498
Item: 263311 Conditional transfers for Primary Education					
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	1,634	922
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	1,792	576
LCII: Nakaale				6,512	1,987
Item: 263311 Conditional transfers for Primary Education					
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	N/A	3,197	976
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,315	1,010
LCII: Naturum				4,278	1,285
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	4,278	1,285
LG Function: Secondary Education				26,439	8,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,439	8,505
LCII: Nakale				26,439	8,505
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SEED.S.S	NAMALU SEED.S.S	Conditional Grant to Secondary Education	N/A	26,439	8,505
			(Q1 transferred)		

Vote: 543 Nakapiripirit District**2015/16 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>		146,925	4,504
Sector: Works and Transport				25,206	0
LG Function: District, Urban and Community Access Roads				25,206	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	0
LCII: Katabok				9,690	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Lemusui-Doo road 5KM	Lemusui-Doo road 5KM	Other Transfers from Central Government	N/A	9,690	0
LCII: Moruita				500	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county for administrative costs of Lemusui-Doo road 5KM	Lemusui-Doo road 5KM	Other Transfers from Central Government	N/A	500	0
Output: District Roads Maintenance (URF)				15,016	0
LCII: Katabok				15,016	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine Maintenance of Amudat - Lemusui road 10 KM	Amudat - Lemusui road 10 KM	Other Transfers from Central Government	N/A	15,016	0
			(Not started)		
Sector: Education				72,819	3,073
LG Function: Pre-Primary and Primary Education				72,819	3,073
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,000	0
LCII: Moruita				63,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supervision of the construction of a two classroom block at Moruita P/S	Moruita P/S	Conditional Grant to SFG	Not Started	3,000	0
Construction of a two classroom block at Moruita P/S	Moruita P/S	Conditional Grant to SFG	Being Procured	60,000	0
			(Bidding stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,819	3,073
LCII: Katabok				6,946	2,189
Item: 263311 Conditional transfers for Primary Education					
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,055	1,015

Vote: 543 Nakapiripirit District**2015/16 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>		146,925	4,504
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,891	1,174
LCII: Moruita				2,873	884
Item: 263311 Conditional transfers for Primary Education					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	2,873	884
Sector: Health				28,900	1,431
LG Function: Primary Healthcare				28,900	1,431
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Moruita				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Karinga HCII staff house quarters	Karinga HCII	Conditional Grant to PHC - development	N/A	15,000	0
Output: Maternity ward construction and rehabilitation				6,500	0
LCII: Katabok				6,500	0
Item: 312104 Other Structures					
Construction of Placenta Pit in Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC - development	Being Procured	6,500	0
			(Bidding process)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,400	1,431
LCII: Katabok				5,000	954
Item: 321413 Conditional transfers to PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	5,000	954
			(Q1 funds received)		
LCII: Moruita				2,400	477
Item: 321413 Conditional transfers to PHC- Non wage					
Moruita HCII	Moruita HCII	Conditional Grant to PHC- Non wage	N/A	2,400	477
			(Q1 funds received)		
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: Katabok				20,000	0
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District **2015/16 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>		146,925	4,504
Construction of 5 stance Latrine	Lemusui P/S	Conditional transfer for Rural Water	Being Procured (Open bidding closed)	20,000	0

Vote: 543 Nakapiripirit District 2015/16 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>		1,163,474	130,940
Sector: Works and Transport				592,138	116,878
LG Function: District, Urban and Community Access Roads				592,138	116,878
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				465,153	18,981
LCII: Katanga/Nangoromit				465,153	18,981
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacing of 1 km of Market road	Market Road	Other Transfers from Central Government	N/A	400,000	0
Periodic Maintenance of Kadam road 1km Nakapiripirit Town Council	Nakapiripirit Town Council	Other Transfers from Central Government	N/A	55,876	18,981
			(TC transfers done)		
Mechanical maintenance of road equipment and vehicles of Town Council	NTC headquarters	Other Transfers from Central Government	N/A	7,000	0
General office administrative expenses, office maintenance and supplies in Nakapiripirit Town Council	NTC headquarters	Other Transfers from Central Government	N/A	2,277	0
Output: District Roads Maintenance (URF)				126,985	97,897
LCII: Katanga/Nangoromit				126,985	97,897
Item: 321412 Conditional transfers to Road Maintenance					
Training of Gangs on labour based road works	District Headquarters	Other Transfers from Central Government	N/A	4,000	4,000
			(Gangs trained)		
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	8,383
			(Operations done)		
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	85,514
			(Grader and vehicles)		
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	0
			(Not yet)		
Sector: Education				51,690	10,843
LG Function: Pre-Primary and Primary Education				23,769	2,657

Vote: 543 Nakapiripirit District 2015/16 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>		1,163,474	130,940
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,750	0
LCII: Lobuneit/Lokona				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance drainable pit latrine in Namorotot P/S	Namorotot P/S	Conditional Grant to SFG	Being Procured	15,000	0
			(Bidding stage)		
LCII: LOPEROT				750	0
Item: 231001 Non Residential buildings (Depreciation)					
Supervision of Namorotot P/S pit latrine construction	Namorotot P/S	Conditional Grant to SFG	Not Started	750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,019	2,657
LCII: Katanga/Nangoromit				3,970	1,197
Item: 263311 Conditional transfers for Primary Education					
Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to Primary Education	N/A	3,970	1,197
LCII: Lobuneit/Lokona				4,049	1,460
Item: 263311 Conditional transfers for Primary Education					
Namorotot P/S	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,049	1,460
LG Function: Secondary Education				27,921	8,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,921	8,186
LCII: Lobulio/Lomu				27,921	8,186
Item: 263319 Conditional transfers for Secondary Schools					
NAKAPIRIPIRIT SEED.S.S	NAKAPIRIPIRIT SEED.S.S	Conditional Grant to Secondary Education	N/A	27,921	8,186
				(Q1 transferred)	
Sector: Health				87,381	3,219
LG Function: Primary Healthcare				87,381	3,219
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				27,500	0
LCII: Katanga/Nangoromit				27,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for FY 2014/15 projects	Nabiltuk Mission HCII staff house, Lomorunyagae staff house, Natirae fencing, Nayonae angikalio fence, Tokora staff house rehabilitation, Nabilatuk HCIV	Conditional Grant to PHC - development	Not Started	27,500	0
				(Not yet)	

Vote: 543 Nakapiripirit District 2015/16 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>		1,163,474	130,940
Output: PRDP-Staff houses construction and rehabilitation				36,262	0
LCII: Katanga/Nangoromit				36,262	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of two staff houses in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	Being Procured	25,000	0
			(Bidding stage)		
Supervision and monitoring of PRDP2 projects FY 2015/16	FY 2015-16 projects	Conditional Grant to PHC - development	Not Started	11,262	0
			(Awaiting bidding)		
Output: PRDP-Maternity ward construction and rehabilitation				5,750	0
LCII: Katanga/Nangoromit				5,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of placenta pit at Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	N/A	5,750	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,669	2,266
LCII: Katanga/Nangoromit				12,669	2,266
Item: 263318 Conditional transfers for NGO Hospitals					
Karinga	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,669	2,266
			(Q1 funds received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	954
LCII: Katanga/Nangoromit				5,200	954
Item: 321413 Conditional transfers to PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	954
			(Q1 funds received)		
Sector: Water and Environment				206,884	0
LG Function: Rural Water Supply and Sanitation				206,884	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	0
LCII: Katanga/Nangoromit				49,000	0
Item: 312104 Other Structures					
Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed	Several Locations	Conditional transfer for Rural Water	N/A	49,000	0
Output: PRDP-Borehole drilling and rehabilitation				157,884	0
LCII: Katanga/Nangoromit				157,884	0
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2015/16 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>		1,163,474	130,940
7 boreholes drilled throughout the district	Several villages	Conditional transfer for Rural Water	N/A	157,884	0
Sector: Public Sector Management				225,381	0
LG Function: District and Urban Administration				208,588	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				193,588	0
LCII: Katanga/Nangoromit				193,588	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District council hall(Finishes works on offices)	District headquarters	LGMSD (Former LGDP)	Being Procured	133,588	0
			(Bidding stage)		
Construction of a perimeter fence for the new council hall	District Headquarters	LGMSD (Former LGDP)	Being Procured	60,000	0
			(Bidding stage)		
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: KATANGA/NANGOROMIT				15,000	0
Item: 231004 Transport equipment					
1 motor cycle purchased for the planning unit	District Headquarters	LGMSD (Former LGDP)	Being Procured	15,000	0
			(Bidding stage)		
LG Function: Local Government Planning Services				16,792	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,792	0
LCII: Katanga/Nangoromit				16,792	0
Item: 231001 Non Residential buildings (Depreciation)					
A five stance drainable pit latrine with urinals constructed at the District Administration block	District Administration block	LGMSD (Former LGDP)	N/A	16,792	0

Vote: 543 Nakapiripirit District 2015/16 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>		470,140	22,124
Sector: Agriculture				6,517	0
<i>LG Function: District Production Services</i>				6,517	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				6,517	0
LCII: Lokatapan				6,517	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Vaccination of 40,000 heads of cattle in Namalu sub county	Lokatapan parish	Conditional transfers to Production and Marketing	N/A	6,517	0
Sector: Works and Transport				274,118	3,770
<i>LG Function: District, Urban and Community Access Roads</i>				274,118	3,770
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	0
LCII: KOKUWAM				14,118	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Lokitela - Loukwa road 2 KM	Lokitela - Loukwa road 2 KM	Other Transfers from Central Government	N/A	13,618	0
Transfer of URF to Namalu sub county for administrative costs of Lokitela - Loukwa road 2 KM	Lokitela - Loukwa road 2 KM	Other Transfers from Central Government	N/A	500	0
Output: District Roads Maintenance (URF)				260,000	3,770
LCII: Kaiku				5,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of Namalu-Kaiku Road 2 km	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	N/A	5,000	0
			(Not started)		
LCII: Lokatapan				255,000	3,770
Item: 321412 Conditional transfers to Road Maintenance					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road 6 KM	Other Transfers from Central Government	N/A	5,000	0
			(Not started)		
Periodic Maintenance of Namalu- Nabulenger road 8 Km	Namalu- Nabulenger road 8 Km	Other Transfers from Central Government	N/A	250,000	3,770
			(Survey done)		
Sector: Education				98,488	13,483
<i>LG Function: Pre-Primary and Primary Education</i>				98,488	13,483
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Kaiku				10,000	0

Vote: 543 Nakapiripirit District**2015/16 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>		470,140	22,124
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance pit latrine in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	Being Procured	10,000	0
			(Bidding stage)		
Output: PRDP-Latrine construction and rehabilitation				18,893	0
LCII: Lokatapan				18,893	0
Item: 231001 Non Residential buildings (Depreciation)					
Emptying of lined pit latrines in 10 Primary schools	Lomorunyagae P/S	Conditional Grant to SFG	Being Procured	18,893	0
			(Bidding stage)		
Output: Teacher house construction and rehabilitation				5,286	0
LCII: Kaiku				5,286	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of teachers house in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	Being Procured	5,286	0
			(Bidding stage)		
Output: PRDP-Teacher house construction and rehabilitation				26,250	1,280
LCII: Kaiku				11,250	1,280
Item: 231002 Residential buildings (Depreciation)					
Supervision of renovation of Teachers House in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	N/A	500	0
Renovation of Teachers House in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	N/A	10,000	0
Supervision of the completion of Lomorunyagae P/S teachers house	Lomorunyagae P/S	Conditional Grant to SFG	N/A	750	1,280
			(HIV compliance done)		
LCII: Lokatapan				15,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of teachers house in Lomorunyagae P/S	Lomorunyagae P/S	Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,059	12,203
LCII: Kaiku				6,180	1,892
Item: 263311 Conditional transfers for Primary Education					
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Education	N/A	2,999	920

Vote: 543 Nakapiripirit District**2015/16 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>		470,140	22,124
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,181	972
LCII: Kokuwam Item: 263311 Conditional transfers for Primary Education				10,750	3,672
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	3,939	1,665
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,811	2,007
LCII: Lokatapan Item: 263311 Conditional transfers for Primary Education				18,224	5,456
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	N/A	2,747	848
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A	3,244	990
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,836	1,159
St. Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	8,398	2,459
LCII: Loperot Item: 263311 Conditional transfers for Primary Education				2,905	1,183
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	2,905	1,183
Sector: Health				91,017	4,871
LG Function: Primary Healthcare				91,017	4,871
<i>Capital Purchases</i>					
Output: Other Capital				3,750	0
LCII: LOPEROT Item: 231001 Non Residential buildings (Depreciation)				3,750	0
Retention Lomorunyangae HCII Staff house	Lomorunyangae HCII	Conditional Grant to PHC - development	N/A	3,750	0
Output: PRDP-Staff houses construction and rehabilitation				50,000	0
LCII: Lokatapan Item: 231002 Residential buildings (Depreciation)				30,000	0
Renovation of 2 staff houses in Namalu	Namalu HCIII	Conditional Grant to PHC - development	Being Procured (Bidding stage)	30,000	0
LCII: Loperot Item: 231002 Residential buildings (Depreciation)				20,000	0

Vote: 543 Nakapiripirit District**2015/16 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>		470,140	22,124
Completion of Lomorunyagae HCII Staff house	Lomorunyagae HCII	Conditional Grant to PHC - development	Being Procured	20,000	0
			(Bidding stage)		
Output: Maternity ward construction and rehabilitation				6,500	0
LCII: Lokatapan				6,500	0
Item: 312104 Other Structures					
Construction of Placenta Pit In Namalu HCIII	Namalu HCIII	Conditional Grant to PHC - development	Being Procured	6,500	0
			(Bidding stage)		
Output: PRDP-OPD and other ward construction and rehabilitation				10,000	0
LCII: Loperot				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Lomorunyagae HCII OPD	Lomorunyagae HCII	Conditional Grant to PHC - development	Being Procured	10,000	0
			(Bidding stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,367	3,917
LCII: Kaiku				15,367	3,917
Item: 263318 Conditional transfers for NGO Hospitals					
Amaler	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,367	3,917
			(Q1 transfers done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	954
LCII: Lokatapan				5,400	954
Item: 321413 Conditional transfers to PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,400	954
			(Q1 funds received)		

Vote: 543 Nakapiripirit District **2015/16 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>		26,338	4,531
Sector: Health				26,338	4,531
LG Function: Primary Healthcare				26,338	4,531
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,338	4,531
LCII: Not Specified				26,338	4,531
Item: 263318 Conditional transfers for NGO Hospitals					
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A (Q1 funds received)	12,669	2,266
Nabulenger	Nabulenger HCIII	Conditional Grant to NGO Hospitals	N/A (Q1 funds received)	13,669	2,266

Vote: 543 Nakapiripirit District**2015/16 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>		534,241	7,818
Sector: Works and Transport				11,841	0
LG Function: District, Urban and Community Access Roads				11,841	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	0
LCII: Lorukumo				500	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county for Administrative costs of maintenance Lolachat - Natirae RD 1KM	Lolachat - Natirae RD 1KM	Other Transfers from Central Government	N/A	500	0
LCII: LOTARUK				11,341	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Lolachat - Natirae RD 1KM	Lolachat - Natirae RD 1KM	Other Transfers from Central Government	N/A	11,341	0
Sector: Education				18,502	6,387
LG Function: Pre-Primary and Primary Education				18,502	6,387
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,502	6,387
LCII: Lorukumo				5,920	2,063
Item: 263311 Conditional transfers for Primary Education					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,826	871
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	N/A	3,094	1,192
LCII: Lotaruk				3,725	1,127
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	3,725	1,127
LCII: Nakuri				3,789	884
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	3,789	884
LCII: Natirae				2,052	1,388
Item: 263311 Conditional transfers for Primary Education					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	2,052	1,388
LCII: Sakale				3,015	925
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2015/16 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>		534,241	7,818
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,015	925
Sector: Health				37,398	1,431
LG Function: Primary Healthcare				37,398	1,431
<i>Capital Purchases</i>					
Output: Other Capital				7,850	0
LCII: Natirae				7,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Placenta Pit in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	N/A	6,250	0
Retention for fencing of Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	N/A	1,600	0
Output: Maternity ward construction and rehabilitation				6,500	0
LCII: Natirae				6,500	0
Item: 312104 Other Structures					
Construction of Placenta Pit in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	Being Procured	6,500	0
				(Bidding process)	
Output: PRDP-OPD and other ward construction and rehabilitation				15,000	0
LCII: Natirae				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Natirae HCII OPD	Natirae HCII	Conditional Grant to PHC - development	Being Procured	15,000	0
				(Bidding stage)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,048	1,431
LCII: Lotaruk				5,200	954
Item: 321413 Conditional transfers to PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	954
				(Q1 funds received)	
LCII: Natirae				2,848	477
Item: 321413 Conditional transfers to PHC- Non wage					
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A	2,848	477
				(Q1 funds received)	
Sector: Water and Environment				466,500	0
LG Function: Rural Water Supply and Sanitation				466,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				466,500	0
LCII: Lorukumo				466,500	0

Vote: 543 Nakapiripirit District **2015/16 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>		534,241	7,818
Item: 312104 Other Structures					
Construction of Loregae water supply system	Trading centre	Conditional transfer for Rural Water	N/A	466,500	0

Vote: 543 Nakapiripirit District 2015/16 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>		111,823	19,885
Sector: Works and Transport				5,885	0
<i>LG Function: District, Urban and Community Access Roads</i>				5,885	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	0
LCII: Kamaturu				5,385	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Kamaturu-Lokwakwa Road 1.5 KM	Kamaturu-Lokwakwa Road 1.5 KM	Other Transfers from Central Government	N/A	5,385	0
LCII: Nathinyonoit				500	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Kamaturu-Lokwakwa Road 1.5 KM	Kamaturu-Lokwakwa Road 1.5 KM	Other Transfers from Central Government	N/A	500	0
Sector: Education				99,687	18,931
<i>LG Function: Pre-Primary and Primary Education</i>				50,979	3,118
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kamaturu				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a four classroom block in Kamaturu P/S	Kamaturu P/S	Conditional Grant to SFG	Being Procured (Bidding process)	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,979	3,118
LCII: Kamaturu				5,162	1,330
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	5,162	1,330
LCII: Narisae				2,873	884
Item: 263311 Conditional transfers for Primary Education					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	2,873	884
LCII: Nathinyonoit				2,944	904
Item: 263311 Conditional transfers for Primary Education					
Naweeet P/S	Naweeet P/S	Conditional Grant to Primary Education	N/A	2,944	904
LG Function: Secondary Education				48,708	15,813

Vote: 543 Nakapiripirit District**2015/16 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>		111,823	19,885
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,708	15,813
LCII: Narisae				48,708	15,813
Item: 263319 Conditional transfers for Secondary Schools					
ST KIZITO S.S.S.	ST KIZITO S.S.S.	Conditional Grant to	N/A	48,708	15,813
LORENGEDWAT	LORENGEDWAT	Secondary Education			
(Q1 transferred)					
Sector: Health				6,250	954
LG Function: Primary Healthcare				6,250	954
<i>Capital Purchases</i>					
Output: Other Capital				1,050	0
LCII: Narisae				1,050	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Lorengedwat HCIII fencing	Lorengedwat HCIII	Conditional Grant to PHC - development	N/A	1,050	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	954
LCII: Narisae				5,200	954
Item: 321413 Conditional transfers to PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	954
(Q1 funds received)					

Vote: 543 Nakapiripirit District**2015/16 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>		640,459	57,757
Sector: Agriculture				25,000	0
<i>LG Function: District Production Services</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				25,000	0
LCII: Not Specified				25,000	0
Item: 312104 Other Structures					
Rehabilitation of 5 cattle crushes in 5 parishes		Conditional transfers to Production and Marketing	N/A	25,000	0
Sector: Works and Transport				318,774	31,260
<i>LG Function: District, Urban and Community Access Roads</i>				<i>318,774</i>	<i>31,260</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	0
LCII: MORUANGIBUIN				16,231	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke	Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM	Other Transfers from Central Government	N/A	15,731	0
Transfer of URF to Nabilatuk sub county for Administrative cost of maintenance of Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM	Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM	Other Transfers from Central Government	N/A	500	0
Output: PRDP-District and Community Access Road Maintenance				302,543	31,260
LCII: Acegeretolim				302,543	31,260
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance of Nabilatuk - Lorengedwat Road 32 Km	Nabilatuk - Lorengedwat Road 32 Km	Roads Rehabilitation Grant	N/A	302,543	31,260
(Works ongoing)					
Sector: Education				207,225	22,979
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,955</i>	<i>12,037</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Nakobekobe				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom block in Natapararengan P/S	Natapararengan P/S	Conditional Grant to SFG	Being Procured	60,000	0
(Bidding process)					

Vote: 543 Nakapiripirit District**2015/16 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>		640,459	57,757
Output: PRDP-Teacher house construction and rehabilitation				94,500	3,150
LCII: Natopojo				94,500	3,150
Item: 231002 Residential buildings (Depreciation)					
construction of Lorukumo P/S teachers house	Lorukumo P/S	Conditional Grant to SFG	N/A	90,000	0
Supervision of teachers house construction in Lorukumo P/S inclusive of kitchen and 2 stance pit latrine	Lorukumo P/S	Conditional Grant to SFG	Being Procured	4,500	3,150
			(Site identification)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,455	8,887
LCII: Acegeretolim				7,617	2,524
Item: 263311 Conditional transfers for Primary Education					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	3,615	1,318
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	4,002	1,206
LCII: Kalokwameri				1,871	740
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	1,871	740
LCII: Kosike				3,015	1,127
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,015	1,127
LCII: Lokaala				3,031	1,276
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,031	1,276
LCII: Moruangibuin				6,685	2,232
Item: 263311 Conditional transfers for Primary Education					
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Education	N/A	6,685	2,232
LCII: Nakobekobe				3,236	988
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,236	988
LG Function: Secondary Education				27,270	10,942

Vote: 543 Nakapiripirit District**2015/16 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>		640,459	57,757
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,270	10,942
LCII: Acegeretolim				27,270	10,942
Item: 263319 Conditional transfers for Secondary Schools					
ARENGESIEP S.S.	ARENGESIEP S.S.	Conditional Grant to Secondary Education	N/A	27,270	10,942
				(Q1 transferred)	
Sector: Health				71,147	3,518
LG Function: Primary Healthcare				71,147	3,518
<i>Capital Purchases</i>					
Output: Other Capital				8,600	0
LCII: Acegeretolim				3,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Nabilatuk Mission HCII staff house	Nabilatuk Mission HCII	Conditional Grant to PHC - development	N/A	3,750	0
LCII: Lokaala					
Item: 231001 Non Residential buildings (Depreciation)					
Retention for fencing of Nayanangakalio HCII	Nayanangakalio HCII	Conditional Grant to PHC - development	N/A	1,600	0
LCII: Moruangibuin					
Item: 231001 Non Residential buildings (Depreciation)					
Retention for staff house renovation Nabilatik HCIV staff	Nabilatik HCIV	Conditional Grant to PHC - development	N/A	1,000	0
Retention for completion of staf house Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC Salaries	N/A	2,250	0
Output: PRDP-Staff houses construction and rehabilitation				49,471	0
LCII: Lokaala				49,471	0
Item: 231002 Residential buildings (Depreciation)					
Completion Staff house in Nayanangakalio HCII	Nayanangakalio HCII	Conditional Grant to PHC - development	Being Procured	49,471	0
				(Bidding stage)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,076	3,518
LCII: Kosike				2,600	477
Item: 321413 Conditional transfers to PHC- Non wage					
Nayonai Angakalio HCII	Nayonai Angakalio HCII	Conditional Grant to PHC- Non wage	N/A	2,600	477
				(Q1 funds received)	
LCII: Moruangibuin				10,476	3,041
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 543 Nakapiripirit District**2015/16 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>		640,459	57,757
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	10,476	3,041
			(Q1 funds received)		
Sector: Water and Environment				18,313	0
LG Function: Rural Water Supply and Sanitation				18,313	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,313	0
LCII: Nakobekobe				18,313	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Lorukumo P/S	Conditional transfer for Rural Water	Being Procured	18,313	0
			(Open bidding closed)		

Vote: 543 Nakapiripirit District**2015/16 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**2015/16 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