
Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 5/3/2016

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****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	99,597	21%
2a. Discretionary Government Transfers	2,952,445	2,077,783	70%
2b. Conditional Government Transfers	8,950,425	6,779,228	76%
2c. Other Government Transfers	2,613,483	870,276	33%
3. Local Development Grant	686,606	686,606	100%
4. Donor Funding	1,742,471	313,042	18%
Total Revenues	17,418,587	10,826,532	62%

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	2,162,396	1,825,938	52%	44%	84%
2 Finance	286,438	224,615	224,219	78%	78%	100%
3 Statutory Bodies	584,351	419,586	419,586	72%	72%	100%
4 Production and Marketing	503,259	255,355	234,926	51%	47%	92%
5 Health	2,442,041	1,459,826	1,255,359	60%	51%	86%
6 Education	5,615,436	3,669,444	3,435,881	65%	61%	94%
7a Roads and Engineering	1,866,301	1,061,539	959,036	57%	51%	90%
7b Water	1,009,437	1,044,479	312,078	103%	31%	30%
8 Natural Resources	255,153	52,827	36,194	21%	14%	69%
9 Community Based Services	430,358	261,107	211,012	61%	49%	81%
10 Planning	231,364	74,483	74,483	32%	32%	100%
11 Internal Audit	39,608	20,377	20,377	51%	51%	100%
Grand Total	17,418,587	10,706,035	9,009,090	61%	52%	84%
<i>Wage Rec't:</i>	8,296,889	5,300,498	5,299,636	64%	64%	100%
<i>Non Wage Rec't:</i>	1,990,363	1,620,816	1,304,382	81%	66%	80%
<i>Domestic Dev't</i>	5,388,864	3,471,680	2,174,084	64%	40%	63%
<i>Donor Dev't</i>	1,742,471	313,042	230,988	18%	13%	74%

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

By end of Third quarter, the District collected total revenue of Ushs. 10,826,532,000 from all its revenue sources of Central Government, Local Revenue, and Donor, and this brought the proportional revenue collection to 62.2 percent of the planned Ushs. 17,418,587,000 in the financial year.

Local revenue performed to a tune of Ushs. 99,597,000 i.e. 21 percent of the planned local revenue of Ushs. 473,158,000, and contributing 0.9 percent to the total revenue collection of the District. The low performance is as a result of closure of cattle markets due to impassible roads and late reporting of revenues by Lower Local Governments coupled with weak supervision mechanisms in place.

Summary: Overview of Revenues and Expenditures

Central Government grants performed to a tune of Ushs. 10,448,595,000 i.e. 68.7 percent of the planned Ushs. 15,202,958,000. Central Government grants contributed 96.2 percent to the total District revenue collections as at end of the quarter. The Central Grants was not collected as planned mainly due to the budget cuts by the Centre (Ministry of Finance, Planning & Economic Development) and low performance in the wages due to difficulty in accessing government payroll and continuous deletions from the payroll.

Donors and Development partners contributed Ushs. 313,042,000 by end of quarter 3, which is 18 percent of the projected Ushs. 1,742,472,000, and contributing 2.9 percent to the overall District revenue collection. The low performance in donor funds is attributed to changes in the modalities of operation of donors (implement through other development partners), and the general end of most projects.

District cumulative expenditure release was Ushs. 10,706,035,000 of what it received to the implementing departments i.e. It received Ushs. 10,826,234,000 and disbursed Ushs. 10,706,035,000 the balance was part of unspent 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. 9,009,090,000 out of the Ushs. 10,706,035,000 that is 84.1 percent of the receipts and overall 51.7 percent of the projected Ushs. 17,418,587,000. This left Ushs. 1,703,795,000 as unspent balance as at end of the quarter. The uspent 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
- Heavy rains that distorted the strat of capital investment/ development expenditure works.

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	473,158	99,597	21%
Property related Duties/Fees	12,359	1,200	10%
Forest produce revenues	53,540	5	0%
Inspection Fees	372	90	24%
Land Fees	21,693	11,857	55%
Local Hotel Tax	3,000	0	0%
Local Service Tax	15,000	28,055	187%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	4,844	20%
Other Revenues	53,450	21,532	40%
Business licences	5,451	1,289	24%
Miscellaneous	60,137	30,725	51%
2a. Discretionary Government Transfers	2,952,445	2,077,783	70%
District Unconditional Grant - Non Wage	369,208	269,185	73%
Urban Unconditional Grant - Non Wage	36,797	26,596	72%
Urban Equalisation Grant	12,140	9,105	75%
Transfer of Urban Unconditional Grant - Wage	39,715	78,059	197%
Hard to reach allowances	1,113,708	835,281	75%
District Equalisation Grant	57,263	42,947	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	72,906	65%
Conditional Grant to DSC Chairs' Salaries	24,336	15,873	65%
Transfer of District Unconditional Grant - Wage	1,187,333	727,831	61%
2b. Conditional Government Transfers	8,950,425	6,779,228	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	44,610	75%
Roads Rehabilitation Grant	634,255	634,255	100%
Pension for Teachers	19,034	22,560	119%
Pension and Gratuity for Local Governments	121,134	110,761	91%
Conditional transfers to Special Grant for PWDs	19,046	14,284	75%
Conditional transfers to School Inspection Grant	16,434	12,325	75%
Conditional Grant to Secondary Education	130,338	86,892	67%
Conditional transfers to Production and Marketing	130,760	133,974	102%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,930	26,670	46%
Conditional Grant to Primary Education	152,690	101,789	67%
Conditional Grant to Secondary Salaries	391,185	242,906	62%
Conditional Grant to SFG	365,529	365,529	100%
Conditional Grant to Tertiary Salaries	171,765	123,696	72%
Conditional Grant to Women Youth and Disability Grant	9,123	6,842	75%
Conditional Grant to Primary Salaries	3,802,823	2,509,356	66%
Conditional transfer for Rural Water	825,709	825,709	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to DSC Operational Costs	21,444	16,083	75%
Conditional Grant to PHC - development	264,997	264,997	100%
Conditional Grant to PAF monitoring	64,837	48,627	75%
Conditional Grant to NGO Hospitals	54,374	40,780	75%

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	186,895	113,259	61%
Conditional Grant to Functional Adult Lit	10,001	7,500	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	25,018	75%
Conditional Grant to PHC Salaries	1,141,493	812,646	71%
Conditional Grant to Community Devt Assistants Non Wage	2,533	1,900	75%
Conditional Grant to PHC- Non wage	107,057	80,293	75%
2c. Other Government Transfers	2,613,483	870,276	33%
GAVI (MOH)	86,787	40,447	47%
Youth Livelihood Programme		54,714	
Unspent balances – Other Government Transfers		164,914	
Unspent balances – Conditional Grants		6,850	
ROAD FUND	1,073,404	346,407	32%
Population Secretariat(JPP)	44,000	0	0%
NUSAF2	1,409,292	250,836	18%
MOH(Recruitment)		1,000	
MOH(NTD)		5,107	
3. Local Development Grant	686,606	686,606	100%
LGMSD (Former LGDP)	686,606	686,606	100%
4. Donor Funding	1,742,471	313,042	18%
UNDP	420,000	0	0%
CUAMM		4,000	
EU(KALIP)	50,000	0	0%
GIZ Climate Change Adaptation	120,750	9,415	8%
Others	284,356	1,210	0%
SUSTAIN(USAID)		26,494	
UNICEF	650,000	198,340	31%
WHO	121,721	73,583	60%
SCIU	95,644	0	0%
Total Revenues	17,418,587	10,826,532	62%

(i) Cummulative Performance for Locally Raised Revenues

In quarter three, the District collected local revenue of Ushs. 21,196,158 i.e. 17.9 percent of the planned Ushs. 118,286,000 in the quarter, and cumulatively Ushs. 99,598,000 i.e.21 percent of the planned Ushs. 473,158,000 in the year.

Land fees, Market dues, Local Service Tax and others revenues (Bidding, production and forest produce fees) performed well due to their easy collection process.

Low performance in business licenses, property related duties, inspection fees, local hotel tax, and 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 quarter three of FY 2015/16 the District collected Ushs. 3,941,767,000 and cumulatively had a collection of Ushs. 10,363,224,000 i.e. 68.2 percent of the planned Ushs. 15,202,958,000 from Central Government.

Quarter three performances in terms of revenues from central government was slightly better compared to the previous quarters. This is attributed to increased conditional transfers to institutions, cumulated arrears for teachers and health staff, increased allocation for road rehabilitation, rural water and PHC development compared to quarter two.

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

In the third 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. 54,265,697 i.e.12.5 percent and cumulatively Ushs. 313,042,000 (18%) Ushs. 1,742,471,000 in the whole FY.

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,045,124	1,453,899	71%	511,280	468,610	92%
Conditional Grant to PAF monitoring	31,360	32,947	105%	7,840	16,209	207%
Locally Raised Revenues	87,063	45,628	52%	21,765	10,000	46%
Multi-Sectoral Transfers to LLGs	151,738	140,373	93%	37,934	47,477	125%
District Unconditional Grant - Non Wage	81,831	29,169	36%	20,457	8,786	43%
District Equalisation Grant		42,947		0	14,316	
Transfer of District Unconditional Grant - Wage	579,425	327,553	57%	144,856	93,396	64%
Hard to reach allowances	1,113,708	835,281	75%	278,427	278,427	100%
<i>Development Revenues</i>	2,109,717	708,497	34%	527,428	242,147	46%
Donor Funding	420,000	45,742	11%	105,000	0	0%
LGMSD (Former LGDP)	214,972	400,901	186%	53,743	242,147	451%
Other Transfers from Central Government	1,409,292	250,836	18%	352,323	0	0%
Multi-Sectoral Transfers to LLGs	50,190	11,018	22%	12,547	0	0%
District Equalisation Grant	15,263	0	0%	3,815	0	0%
Total Revenues	4,154,841	2,162,396	52%	1,038,708	710,758	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,045,124	1,163,096	57%	511,283	266,101	52%
Wage	1,724,226	970,013	56%	431,065	205,138	48%
Non Wage	320,898	193,083	60%	80,217	60,964	76%
<i>Development Expenditure</i>	2,109,717	662,842	31%	527,425	254,922	48%
Domestic Development	1,689,717	662,755	39%	422,425	254,922	60%
Donor Development	420,000	86	0%	105,000	0	0%
Total Expenditure	4,154,841	1,825,938	44%	1,038,708	521,023	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		290,803	14%			
<i>Development Balances</i>		45,656	2%			
Domestic Development		0	0%			
Donor Development		45,656	11%			
Total Unspent Balance (Provide details as an annex)		336,458	8%			

In quarter three, administration department received Ushs.710,758,000 i.e 68 percent of Ushs. 1,038,708,000 planned in the quarter. The department received 207 percent of the PAF monitoring grant than was planned for to cater for the short fall in the local revenue and to facilitate decentralized salary processing and the distribution of pay slips. 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. The cumulative revenues received by the department by the end of 3rd quarter were Ushs. 2,162,396,000, 52 percent of the approved budgeted revenues of Ush. 4,154,841,000.

The low performance of revenues is attributed to limited local revenue generated at the District, and reduced donor funding due to general donor cuts and close down of Programmes/ Projects.

The total expenditures in third quarter amounted to Ushs.521,024,000 i.e 50 percent of the Ushs.1,038,708,000 planned in the quarter, and the wage of Ushs. 205,138,000 , and Ushs. 60,964,000 on non-wage recurrent activities and Ushs.254,922,000 on Capital development activities.

Cumulatively, by the end of 3rd quarters, Ushs.1, 825,938,000 was spent, which is 44 percent of the annual approved budgeted of Ushs. 4,154,841,000 in the FY.

Workplan 1a: Administration

The department had unspent balance of Ushs. 336,458,000 i.e. 8 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2, UNICEF & CDD). The unspent balances were brought about by slow procurement process that caused delays in construction works, low submission of new CDD groups by Lower Local Governments among others.

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 submission of new CDD groups by Sub-counties
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: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	12	11
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	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of motorcycles purchased (PRDP)	1	1
Function Cost (UShs '000)	4,154,841	1,825,938
Cost of Workplan (UShs '000):	4,154,841	1,825,938

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 awarding stage now.

The capacity building plan was in place, capacity assessment conducted and 6 accounts staff facilitated to sit CPA exams.

The establishment posts filled 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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	278,752	224,615	81%	71,294	77,525	109%
Conditional Grant to PAF monitoring	6,679	0	0%	2,131	0	0%
Locally Raised Revenues	29,591	7,654	26%	7,398	5,000	68%
Multi-Sectoral Transfers to LLGs	60,349	7,188	12%	16,232	2,396	15%
District Unconditional Grant - Non Wage	36,986	97,698	264%	9,247	31,596	342%
Transfer of District Unconditional Grant - Wage	145,147	112,074	77%	36,286	38,533	106%
<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	224,615	78%	73,215	77,525	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,752	224,219	80%	71,294	78,219	110%
Wage	153,768	119,262	78%	40,052	40,929	102%
Non Wage	124,984	104,957	84%	31,242	37,290	119%
<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	224,219	78%	73,215	78,219	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		396	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		396	0%			

In quarter 3, the department received a total of Ushs.77,525,000. i.e 106 percent of the Ushs 73,215,000 planned in the quarter. The department received the District unconditional grant non-wage of Ushs. 31,596,000 to cater for the shortfall in local revenue and unallocated PAF monitoring grant to the department as well as increased banking costs due to lack of banking facilities in the District. The low multi-sectral transfer of only 15% (Ushs. 2,396,000) of the quarterly planned Ushs. 16,232,000 realised by the District in the quarter was mainly on wages from one staff of finance department of Town Council.

Expenditure in the quarter was Ushs. 78,219,000 i.e 107 percent of the planned Ushs. 73,215,000 and it included roll over funds from quarter one. Ushs.40,929,000 was used for wages and Ushs.37,291,000 on non-wage recurrent activities mostly banking and local revenue collection supervision.

The cumulative revenues of the department totaled to Ushs.224,615,000 i.e. 78 percent of the planned revenues of Ushs.286,438,000, while the cumulative expenditures were Ushs. 224,219,000 i.e. 78 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 395,613 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

The unspent balance of Ushs. 395,613 to be rolled for activities in the next quarter was mainly because of bank charges and weekly banking services in Mbale(150Km from the district headquarters).

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
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	30/09/2015
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	15000	28055
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	170044	42845
Function Cost (UShs '000)	286,438	224,219
Cost of Workplan (UShs '000):	286,438	224,219

The highlights of the quarter include;

Draft Budget and Annual work plan FY 2016/17 approved by Council on 15/05/2016 at the

District headquarters

25 finance staff paid salaries for 3 months from Jan 2016 - March 2016

Departments accessed weekly banking services

Three monthly financial statements produced by both the District and Sub counties.

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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	566,626	419,586	74%	141,657	147,634	104%
Conditional transfers to Contracts Committee/DSC/PA	59,480	44,610	75%	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	16,083	75%	5,361	5,361	100%
Conditional transfers to Councillors allowances and E	57,930	26,670	46%	14,482	8,700	60%
Pension for Teachers	19,034	22,560	119%	4,759	13,042	274%
Pension and Gratuity for Local Governments	121,134	110,761	91%	30,284	50,193	166%
Locally Raised Revenues	36,729	46,315	126%	9,182	6,196	67%
Multi-Sectoral Transfers to LLGs	45,597	2,808	6%	11,399	936	8%
District Unconditional Grant - Non Wage	50,043	40,699	81%	12,511	10,302	82%
Conditional Grant to DSC Chairs' Salaries	24,336	15,873	65%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	111,946	72,906	65%	27,987	26,157	93%
Transfer of District Unconditional Grant - Wage	10,147	20,303	200%	2,537	6,191	244%
<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	419,586	72%	146,089	147,634	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	566,626	419,586	74%	141,658	147,635	104%
Wage	286,597	112,825	39%	71,653	38,970	54%
Non Wage	280,029	306,761	110%	70,005	108,664	155%
<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	419,586	72%	146,089	147,635	101%
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 in the third quarter received Ushs.147,634,000 i.e. 101 percent of the expected Ushs. 146,089,000 in the quarter.

Expenditures in the quarter was Ushs.147,634,000 i.e. 101 percent of the Ushs. 146,089,000 planned in the quarter. These expenditures were made of Ushs. 38,970,000 for wages and the balance of Ushs.108,664,000 for non-wage recurrent activities.

Cumulative revenues for the department were Ushs. 419,586,000 i.e. 72 percent of the planned Ushs 584,351,000, while cumulative expenditures were Ushs. 419,586,000 i.e 72 percent of the planned ushs. 584,351,000.

The department had no unspent balance

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

There was no unspent balances in the department by the end of quarter two of FY 2015/16.

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(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	55
No. of LG PAC reports discussed by Council	5	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	40	54
Function Cost (UShs '000)	584,351	419,586
Cost of Workplan (UShs '000):	584,351	419,586

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

1 Council sessions organised and conducted

Procurement Plan Produced for 2016/17

3 Contracts committee meetings held

Recruitments of Agricultural and Veterinary .Extension workers done

20 auditor's general queries reviewed

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	353,067	211,328	60%	88,267	76,359	87%
Conditional Grant to Agric. Ext Salaries	186,895	113,259	61%	46,724	43,669	93%
Conditional transfers to Production and Marketing	58,950	98,070	166%	14,738	32,690	222%
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	44,027	29%	37,548	0	0%
Conditional transfers to Production and Marketing	71,809	35,904	50%	17,952	0	0%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	28,383	8,123	29%	7,096	0	0%
Total Revenues	503,259	255,355	51%	125,815	76,359	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,067	202,258	57%	88,270	106,100	120%
Wage	228,522	113,258	50%	57,136	43,669	76%
Non Wage	124,544	88,999	71%	31,134	62,431	201%
<i>Development Expenditure</i>	150,192	32,668	22%	37,545	750	2%
Domestic Development	100,192	32,668	33%	25,045	750	3%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	503,259	234,926	47%	125,815	106,850	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,071	3%			
<i>Development Balances</i>		11,358	8%			
Domestic Development		11,358	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,429	4%			

The Department received a total of Ushs. 76,359,000 i.e. 61 percent of planned receipts in the quarter.

The total expenditure for the quarter was Ushs. 106,850,000 i.e 85 percent of the planned Ushs. 234,926,000 in the quarter. The expenditure was more than the receipts in the quarter because of roll over funds.

The cumulative revenues for the department was Ushs.255,355,000 i.e 51 percent of the planned Ushs. 503,259,000 while the cumulative expenditure was Ushs. 234,926,000 i.e. 47 percent of the planned Ushs. 503,259,000.

The department had unspent balances of Ushs. 20,429,424, this is meant for construction of cattle crushes, but it was delayed by procurement process, works have just started.

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

The unspent balance of Ushs. 20,429,424 is meant for capital investments which has been delayed by the procurement process, the works have just started.

The department is also grossly understaffed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	150000	135000
No. of livestock by type undertaken in the slaughter slabs	3650	683
No. of tsetse traps deployed and maintained	200	100
<i>Function Cost (US\$ '000)</i>	492,824	229,630
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	400	300
No of businesses issued with trade licenses	400	200
No of businesses assisted in business registration process	50	0
No. of producers or producer groups linked to market internationally through UEPB	0	3
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	10
No. of cooperative groups mobilised for registration	24	10
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. of opportunities identified for industrial development	1	0
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	No
No. of Tourism Action Plans and regulations developed	1	0
<i>Function Cost (US\$ '000)</i>	10,435	5,296
Cost of Workplan (US\$ '000):	503,259	234,926

The following were the achievements of the quarter;

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

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

2 study visits to Research institutes on new technologies

Quarterly supervision and backstopping

Establishment of 2 demonstration and multiplication sites/ gardens

Celebration of International Food day

Workplan 4: Production and Marketing

Food Security assessments

80 farmers trained in soil and water conservation methods

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,419,160	974,166	69%	354,789	287,299	81%
Conditional Grant to PHC Salaries	1,141,493	812,646	71%	285,373	226,718	79%
Conditional Grant to PHC- Non wage	107,057	80,293	75%	26,764	26,764	100%
Conditional Grant to NGO Hospitals	54,374	40,780	75%	13,593	13,593	100%
Other Transfers from Central Government	86,787	40,447	47%	21,697	20,223	93%
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	485,660	47%	255,720	188,646	74%
Conditional Grant to PHC - development	264,997	264,997	100%	66,249	143,796	217%
Donor Funding	650,000	196,618	30%	162,500	44,851	28%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government		6,107		0	0	
Multi-Sectoral Transfers to LLGs	67,884	17,938	26%	16,971	0	0%
Total Revenues	2,442,041	1,459,826	60%	610,509	475,945	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,419,160	970,053	68%	354,790	286,402	81%
Wage	1,141,493	812,646	71%	285,373	226,718	79%
Non Wage	277,666	157,407	57%	69,417	59,684	86%
<i>Development Expenditure</i>	1,022,881	285,306	28%	255,719	44,851	18%
Domestic Development	372,881	107,671	29%	93,219	0	0%
Donor Development	650,000	177,635	27%	162,500	44,851	28%
Total Expenditure	2,442,041	1,255,359	51%	610,509	331,253	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,113	0%			
<i>Development Balances</i>		200,354	20%			
Domestic Development		181,371	49%			
Donor Development		18,983	3%			
Total Unspent Balance (Provide details as an annex)		204,467	8%			

The health department in quarter 3 received Ushs. 475,945,000 i.e. 78 percent of the Ushs. 610,509,000 planned in the quarter. Recurrent revenues performed at 81 percent in the quarter while development revenues at 74 percent. Donor development revenues performed at 28 percent (Ushs. 44,851,000 collected from the planned Ushs. 162,500,000 in the quarter). The low performance in donor funding is because of changes in the modalities of implementation by donors i.e. implementing through other development partners other than directing funds to the District accounts to facilitate implementation by District structures, and worse of most projects which have been contributing to donor funding in the department closed.

The department managed to spend f Ushs. 331,253,000 out of Ushs. 610,509,000 planned for quarter 3 i.e. 54% of the planned expenditure in the quarter. Generally, development expenditures were performing badly due to delays in the procurement works of which has just started, and reduced donor funding to the department.

While the department received cumulatively Ushs.1,459,826,000 i.e 60 percent of the Ushs. 2,442,041,000 planned for the FY, it had a cumulative expenditure of 51 percent (Ushs. 1,255,359,000) of the Ushs. 2,442,041,000 approved for the department.

The department had unspent balance of Ushs. 204,467,255 meant for capital development, this was delayed by the

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 5: Health**

procurement process, and works have just started.

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

The department had unspent balance of Ushs. 204,467,255 meant for capital development, this was delayed by the procurement process, and works have just started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413	389
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	1082
Number of trained health workers in health centers	102	55
No.of trained health related training sessions held.	6	6
Number of outpatients that visited the Govt. health facilities.	117000	83415
Number of inpatients that visited the Govt. health facilities.	8000	6967
No. and proportion of deliveries conducted in the Govt. health facilities	2918	1912
%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	4078
No. of new standard pit latrines constructed in a village		50
No. of villages which have been declared Open Deafecation Free(ODF)		1
No. of VHT trained and equipped (PRDP)		452
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	76000
Value of health supplies and medicines delivered to health facilities by NMS	76000	76000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	14
Number of outpatients that visited the NGO Basic health facilities	36000	16174
Number of inpatients that visited the NGO Basic health facilities	500	471
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1
No of staff houses constructed (PRDP)	1	2
No of staff houses rehabilitated (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	2	0
Function Cost (UShs '000)	2,442,041	1,255,359
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,442,041	1,255,359

Vote: 543 Nakapiripirit District**2015/16 Quarter 3**

Workplan 5: Health

The following were some of the achievements of the department in the quarter;

772 deliveries were supervised in both NGO Basic health facilities and Gov't health facilities in the District.

A total of 28,346 out patients, and 1,990 in patients were received in both NGO Basic health facilities and Gov't health facilities in the District.

65% positions in the District filled with qualified staff

1 support supervision carry and 3 Monthly VHT meetings held

50 Conduct integrated outreaches conducted in the entire District

3 Fridge maintenance carried out

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,906,846	3,217,908	66%	1,226,711	1,194,463	97%
Conditional Grant to Tertiary Salaries	171,765	123,696	72%	42,941	40,134	93%
Conditional Grant to Primary Salaries	3,802,823	2,509,356	66%	950,706	903,216	95%
Conditional Grant to Secondary Salaries	391,185	242,906	62%	97,796	91,403	93%
Conditional Grant to Primary Education	152,690	101,789	67%	38,173	50,897	133%
Conditional Grant to Secondary Education	130,338	86,892	67%	32,585	43,446	133%
Conditional transfers to School Inspection Grant	16,434	12,325	75%	4,108	4,108	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	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	16,229	52%	7,760	4,897	63%
Transfer of District Unconditional Grant - Wage	54,218	35,247	65%	13,555	11,628	86%
<i>Development Revenues</i>	708,590	451,536	64%	177,147	198,347	112%
Conditional Grant to SFG	365,529	365,529	100%	91,382	198,347	217%
Donor Funding	178,789	23,483	13%	44,697	0	0%
LGMSD (Former LGDP)	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs	74,272	62,525	84%	18,568	0	0%
Total Revenues	5,615,436	3,669,444	65%	1,403,859	1,392,810	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,906,846	3,217,045	66%	1,226,712	1,194,463	97%
Wage	4,419,992	2,911,205	66%	1,104,995	1,046,381	95%
Non Wage	486,854	305,840	63%	121,717	148,082	122%
<i>Development Expenditure</i>	708,590	218,835	31%	177,147	81,738	46%
Domestic Development	529,801	195,352	37%	132,450	81,738	62%
Donor Development	178,789	23,483	13%	44,697	0	0%
Total Expenditure	5,615,436	3,435,881	61%	1,403,859	1,276,201	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		862	0%			
<i>Development Balances</i>		232,701	33%			
Domestic Development		232,701	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		233,563	4%			

Education department in quarter 3 received a total of Ushs. 1,392,810,000 i.e. 99 percent of the planned Ushs.1,403,859,000 in the quarter.

The department spent Ushs. 1,276,201,000 i.e 91 percent of the planned Ushs.1,403,859,000 in the quarter. And out of this expenditure, Ushs. 1,046,381,000 catered for wages, Ushs. 148,082,000 was used for recurrent activities, while Ushs. 81,738,000 was spent on development expenditure. There were no funds received from donors mainly UNICEF hence poor performance of donor funding.

The cumulative revenues up to end of quarter three totaled to Ushs. 3,669,444,000 i.e 65 percent of the planned Ushs.5,615,436,000, while the cumulative expenditure totaled to Ushs. 3,435,881,000 i.e. 61 percent of the planned Ushs 5,615,436,000. The department performance is below the expected because of delays in capital investments resulting from slow procurement process, and heavy rains that affected the start of works.

The department had an unspent balance of Ushs. 233,563,080 of the planned revenues

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 6: Education**

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

The unspent balance of Ushs. 233,563,080 was as a result of :

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 teachers paid salaries	537	537
No. of qualified primary teachers	537	537
No. of pupils enrolled in UPE	16066	16066
No. of student drop-outs	803	555
No. of Students passing in grade one	50	108
No. of pupils sitting PLE	764	0
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 latrine stances constructed	2	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
No. of teacher houses constructed (PRDP)	1	1
Function Cost (UShs '000)	4,489,523	2,666,802
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	32	32
No. of students passing O level	12	10
No. of students sitting O level	182	0
No. of students enrolled in USE	1165	1165
Function Cost (UShs '000)	521,523	329,798
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	108	75
Function Cost (UShs '000)	305,965	213,163
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	7
Function Cost (UShs '000)	293,425	226,118
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	3,435,881

UPE enrollment 16,066 achieved in the quarter.

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

Workplan 6: Education

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 non release of funds to implement planned activities

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	116,642	80,876	69%	29,160	26,959	92%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs		5,899		0	1,966	
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	86,642	74,977	87%	21,660	24,992	115%
<i>Development Revenues</i>	1,749,659	980,663	56%	437,414	425,302	97%
Roads Rehabilitation Grant	634,255	634,255	100%	158,564	344,167	217%
Other Transfers from Central Government	1,073,404	346,407	32%	268,350	81,135	30%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,866,301	1,061,539	57%	466,574	452,261	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,642	80,876	69%	29,161	26,959	92%
Wage	86,642	80,876	93%	21,661	26,959	124%
Non Wage	30,000	0	0%	7,500	0	0%
<i>Development Expenditure</i>	1,749,659	878,160	50%	437,413	375,283	86%
Domestic Development	1,749,659	878,160	50%	437,413	375,283	86%
Donor Development	0	0		0	0	
Total Expenditure	1,866,301	959,036	51%	466,574	402,242	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		102,503	6%			
Domestic Development		102,503	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,503	5%			

In quarter 3, Roads and engineering sector received funds to a tune of Ushs. 452,261,000 i.e. 97 percent of the planned Ushs. 466,574,000 in the quarter.

By the end of the quarter, the road sector spent Ushs. 402,242,000 i.e. 86 percent of the approved Ushs 466,574,000.

Cumulatively, revenues performed at 57 percent i.e. Ushs. 1,061,539,000 of the approved budget of Ushs. 1,866,301,000 and cumulative expenditure was 51 percent (Ushs. 959,036,000) of the Ushs. 1,866,301,000 approved for the department. The poor performance in both revenues and expenditures was as a result of general cuts in central government transfers, and delays in development works as a result of slow procurement process perpetuated with heavy rains.

The unspent balance in the department stood at Ushs. 102,503,000, and it was brought about by delays in the capital investment works emanating from slow procurement process, and heavy rains.

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 3****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	7
Length in Km of Urban unpaved roads periodically maintained	1	1
Length in Km of District roads routinely maintained	59	52
Length in Km of District roads periodically maintained	16	18
Length in Km of District roads maintained.	47	47
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,866,301	959,036
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,866,301	959,036

Training of the District roads committee was held at the District headquarters.

Periodic maintenance of Nakapiripirit Town council Kadam road 1.5 Km , Namalu- Nabalenger road 8 KM, Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road works done.

Routine maintenance of Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Nabalenger road in Namalu Sub County, Namalu - Kaiku road 3km in Namalu sub county, Namalu - Loregae road 18km in Loregae sub county

Routine sector activities of quarter progress reports submission to line ministries, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,881	45,247	68%	13,112	16,053	122%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage		1,455		0	1,455	
Transfer of District Unconditional Grant - Wage	34,881	27,292	78%	5,112	9,097	178%
<i>Development Revenues</i>	942,556	999,232	106%	235,639	448,056	190%
Conditional transfer for Rural Water	825,709	825,709	100%	206,427	448,056	217%
Donor Funding	116,847	8,608	7%	29,212	0	0%
Unspent balances – Other Government Transfers		164,914		0	0	
Total Revenues	1,009,437	1,044,479	103%	248,751	464,109	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,881	41,913	63%	15,220	14,263	94%
Wage	34,881	27,292	78%	7,220	9,097	126%
Non Wage	32,000	14,621	46%	8,000	5,166	65%
<i>Development Expenditure</i>	942,556	270,164	29%	233,530	73,264	31%
Domestic Development	825,709	261,556	32%	206,425	73,264	35%
Donor Development	116,847	8,608	7%	27,105	0	0%
Total Expenditure	1,009,437	312,078	31%	248,751	87,527	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,334	5%			
<i>Development Balances</i>		729,067	77%			
Domestic Development		729,067	88%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		732,401	73%			

In the third quarter, the department received Ushs. 464,109,000 i.e 187 percent of the planned Ushs.248,751,000 in the quarter. This included role over funds of the previous quarter.

Expenditure in the quarter amounted to Ushs. 87,527,000 that is 35 percent of the planned Ushs. 248,751,000. The poor performance in the development expenditures is attributed to delays in procurement process which affected timely implementation of capital investments. The works have just started this quarter after award of contracts.

The cumulative receipts to the department by the end of March was Ushs. 1,044,49,000 i.e. 103 percent of the planned Ushs. 1,009,437,000 in the quarter.

Expenditure cumulatively totaled to Ushs. 312,078,000 which was 31 percent of the planned Ushs. 1,009,437,000.

The department had an unspent balance of Ushs. 732,401,000 of the received funds

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

The department 's unspent balance of Ushs. 732,401,000 was due to:
Delayed procurement processes and low capacity of contractors.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 7b: Water**

	Planned outputs	and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water and Sanitation promotional events undertaken	3	6
No. of water user committees formed.	23	7
No. Of Water User Committee members trained	207	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	9
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes rehabilitated	14	28
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	8	6
No. of water points tested for quality	10	23
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	0	28
% of rural water point sources functional (Gravity Flow Scheme)	0	68
No. of water pump mechanics, scheme attendants and caretakers trained	2	2
Function Cost (US\$ '000)	1,009,437	312,078
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,009,437	312,078

23 water points tested for quality in the locations of Nabilatuk, Town council, Kakomongole, Loregae , Lorengedwat, Moruita and Namalu subcounties

Water and sanitation coordination meeting held on the 2nd March 2016 at the District water board room.

Sanitation week held in all Sub counties and hand washing demonstration done at Nabilatuk sub county,

World water day celebration was done at Longaroi village in Kosike Parish-Nabilatuk S/C

2 radio talk shows one on Veritus FM and the other on Heritage FM done, as well as spot messages ran for 1 week on Heritage FM.

Monitoring and supervision of works, payment of previous works, and coordination/ advocacy meetings was done in the quarter.

Hydrogeological investigation / survey done in the 7 borehole sites with subsequent drilling to take place

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****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	42,522	32%	33,601	13,838	41%
Conditional Grant to District Natural Res. - Wetlands (33,357	25,018	75%	8,339	8,339	100%
Locally Raised Revenues	44,233	0	0%	11,058	0	0%
Multi-Sectoral Transfers to LLGs	21,484	7,500	35%	5,371	2,187	41%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	10,004	33%	7,582	3,311	44%
<i>Development Revenues</i>	120,750	17,155	14%	30,188	16,265	54%
Donor Funding	120,750	10,305	9%	30,188	9,415	31%
Unspent balances – Conditional Grants		6,850		0	6,850	
Total Revenues	255,153	59,678	23%	63,788	30,103	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	134,403	35,304	26%	33,601	14,195	42%
Wage	30,329	17,504	58%	7,584	5,498	72%
Non Wage	104,074	17,800	17%	26,017	8,697	33%
<i>Development Expenditure</i>	120,750	890	1%	30,187	0	0%
Domestic Development	0	0		0	0	
Donor Development	120,750	890	1%	30,187	0	0%
Total Expenditure	255,153	36,194	14%	63,788	14,195	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,218	5%			
<i>Development Balances</i>		9,415	8%			
Domestic Development		0				
Donor Development		9,415	8%			
Total Unspent Balance (Provide details as an annex)		23,483	9%			

In the 3rd quarter, the department of Natural Resources received revenues worth Ushs.30,013,000. The expenditure amounting to Ushs.14,195,000 was spent in the quarter leaving a balance of Ushs. 23,483,000 as unspent. The unspent consists of both PRDP and GIZ funds that are planned for 4th quarter activities.

Cumulative receipts up to end of quarter 3 was Ushs. 50,678,000, that is 23 percent of the planned Ushs. 255,153,000.

Cumulative expenditures totaled to Ushs. 36,194,000 i.e. 14 percent of the planned Ushs. 255,153,000.

Generally, the department has been performing poorly in both revenues and expenditures since first quarter up to date. This is because much of its activity implementation was donor funded, of which most of the projects ended e.g. FIEFOC, and worse of general budgets cuts by donors.

The department had unspent balance of Ushs.23,483,000

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	Cumulative Expenditure

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 8: Natural Resources**

	Planned outputs	and Performance
Function: 0983 Natural Resources Management		
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	50
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring (PRDP)	30	0
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	7	0
Function Cost (UShs '000)	255,153	36,194
Cost of Workplan (UShs '000):	255,153	36,194

One water shed management committee formed and oriented

Boundary planting in Chosan with 2000 seedlings of Eucalyptus was done in the quarter.

Environmental screening of 10 projects was done and mainatenance of the district tree plantation was undertaken.

1 quarterly survellaince on illegal forest products harvesting done in the Sub cunties of Moruita, Kakomongole, Lolachat,Nabilatuk,Loregae)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	230,781	182,481	79%	57,695	42,513	74%
Conditional Grant to Functional Adult Lit	10,001	7,500	75%	2,500	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	1,900	75%	633	633	100%
Conditional Grant to Women Youth and Disability Gr	9,123	6,842	75%	2,281	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	14,284	75%	4,761	4,761	100%
Other Transfers from Central Government		54,714		0	0	
Multi-Sectoral Transfers to LLGs	33,187	7,184	22%	8,297	2,300	28%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	90,057	59%	38,223	30,038	79%
<i>Development Revenues</i>	199,578	78,626	39%	49,894	16,780	34%
Donor Funding	120,000	28,286	24%	30,000	0	0%
LGMSD (Former LGDP)	79,578	50,340	63%	19,894	16,780	84%
Total Revenues	430,358	261,107	61%	107,589	59,293	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	230,781	180,981	78%	57,694	49,240	85%
Wage	152,890	97,241	64%	38,226	32,337	85%
Non Wage	77,890	83,741	108%	19,468	16,903	87%
<i>Development Expenditure</i>	199,578	30,031	15%	49,894	11,988	24%
Domestic Development	79,578	9,745	12%	19,894	9,745	49%
Donor Development	120,000	20,286	17%	30,000	2,243	7%
Total Expenditure	430,358	211,012	49%	107,589	61,228	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,500	1%			
<i>Development Balances</i>		48,595	24%			
Domestic Development		40,595	51%			
Donor Development		8,000	7%			
Total Unspent Balance (Provide details as an annex)		50,095	12%			

The Department received a total of Ushs. 59,293,000 i.e. 55 percent of planned Ushs. 107,589,000 in the quarter. The department is underfunded and mainly depends on donor funding in executing its initiatives, but unfortunately in quarter 3, there was no donor funding received for the department.

The Department spent Ushs. 61,228,000 i.e. 57 percent of the planned Ushs. 107,589,000 of which Ushs. 32,337,000 was wage, Ushs. 18,403,000 non-wage and 10,488,000 development expenditure. Expenditures included roll over funds from quarter 2.

The cumulative revenues received by the department as of third quarter was Ushs. 261,107,000 i.e. 61 percent of the planned Ushs. 430,358,000, while cumulative expenditures totaled to Ushs. 211,012,000 i.e. 49 percent of the planned Ushs.430,358,000.

The department had unspent balance of Ushs. 50,095,000. The unspent balance includes CDD grants and Youth Livelihood recoveries. The CDD grants were not distributed to groups due to delays in submission of lists of groups to the District by Sub-counties, hence the activity is planned for 4th quarter.

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 9: Community Based Services**

The department had unspent balance of Ushs. 50,095,000. The unspent balance was resulting from none submission of CDD groups by Sub-counties, and Youth Livelihood Programme recoveries from groups.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	19
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	500
No. of children cases (Juveniles) handled and settled	50	75
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	2
Function Cost (UShs '000)	430,358	211,012
Cost of Workplan (UShs '000):	430,358	211,012

Highlights of 3rd quarter physical performance include the following;

3 children resettled with their families due to child neglect in Kakomongole sub-county.

2 girls resettled with their families after deserting school in moruita sub-county.

1 child resettled with her family due to child torture from lorengedwat to Lira

Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF.

Planning and budgeting meeting for child protection supported by save the children international.

Support to local government in monitoring and data collection on the status of children supported by Save the children international.

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,363	48,307	37%	30,008	9,792	33%
Conditional Grant to PAF monitoring	11,992	15,680	131%	2,998	0	0%
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	9,956	40%	6,279	2,672	43%
Transfer of District Unconditional Grant - Wage	33,091	22,671	69%	5,940	7,120	120%
<i>Development Revenues</i>	102,001	26,176	26%	25,500	0	0%
Donor Funding	62,053	0	0%	15,513	0	0%
LGMSD (Former LGDP)	39,948	26,176	66%	9,987	0	0%
Total Revenues	231,364	74,483	32%	55,508	9,792	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,363	48,307	37%	32,339	9,792	30%
Wage	23,759	22,671	95%	5,939	7,120	120%
Non Wage	105,604	25,636	24%	26,400	2,672	10%
<i>Development Expenditure</i>	102,001	26,176	26%	23,169	0	0%
Domestic Development	39,948	26,176	66%	9,986	0	0%
Donor Development	62,053	0	0%	13,183	0	0%
Total Expenditure	231,364	74,483	32%	55,508	9,792	18%
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 quarter 3, the Planning Unit received funds of Ushs. 9,792,000 i.e. 18 percent of Ushs. 55,508,000 planned in the quarter.

The poor performance of revenues in the department during quarter three was as a result of no funds received from Local revenue and PAF monitoring as planned due to overarching demands from other departments.

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 received zero.

The expenditures in the quarter amounted to Ushs. 9,792,000, of which Ushs, 7,120,000 catered for staff salaries and the balance on non-wage activities.

The cumulative receipts up to end of third quarter amounted to Ushs. 74,483,000 representing 32 percent of the planned Ushs.231,364,000 in the year.

The cumulative expenditure amounted to Ushs. 74,483,000 i.e. 32 percent of the planned Ushs. 231,364,000 in the year.

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

There was no unspent balance realised in the department by the end of quarter 3.

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

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	9
Function Cost (UShs '000)	231,364	74,483
Cost of Workplan (UShs '000):	231,364	74,483

Conducted quarterly monitoring visit to all capital investments/ Projects of the District, and report shared during DTPC.

Quarter 3 report produced and submitted to MoFPED

Prepared draft Performance Contract Form B and submitted to the MoFPED

Updated the statistical abstract

Coordinated monthly DTPC Meetings held at the District headquarters for the month of January, February and March 2016.

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,608	20,377	51%	9,902	6,994	71%
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		7,188		0	2,396	
District Unconditional Grant - Non Wage	16,000	5,537	35%	4,000	2,060	52%
Transfer of District Unconditional Grant - Wage	13,790	7,652	55%	3,448	2,538	74%
Total Revenues	39,608	20,377	51%	9,902	6,994	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,608	20,377	51%	9,902	6,994	71%
Wage	13,790	14,840	108%	3,448	4,934	143%
Non Wage	25,818	5,537	21%	6,455	2,060	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,608	20,377	51%	9,902	6,994	71%
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. 6,994,000 i.e. 71 percent of the planned Ushs. 9,902,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 6,994,000 i.e.71 percent of the planned Ushs. . 9,902,000.

The Cumulative receipts amounted to Ushs. 20,377,000 i.e. 51 percent of the planned Ushs. 39,608,000 in the FY, while cumulative expenses amounted to Ushs. 20,377,000 i.e. 51 percent of the planned Ushs. 39,608,000 in the FY.

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

In the quarter, the Unit received mainly unconditional grant for its recurrent activities and it had no unspent balance by the end of quarter 3.

(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	3
Date of submitting Quaterly Internal Audit Reports	01/07/2015	01/04/2016
<i>Function Cost (UShs '000)</i>	39,608	20,377
Cost of Workplan (UShs '000):	39,608	20,377

Quarter 1, Quarter 2, and Quarter 3 2015/16 audit reports in place.

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Quarterly Monitoring, supervision and mentoring of LLG conducted
	General Administration (subscription, airtime , special meals , medical e	General Administration (subscription, airtime , special meals , medical e
<i>Bank Charges and other Bank related costs</i>		225
<i>Books, Periodicals & Newspapers</i>		4,633
<i>Computer supplies and Information Technology (IT)</i>		670
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		608
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		11,500
<i>Fuel, Lubricants and Oils</i>		10,341
<i>General Staff Salaries</i>		205,138
<i>Maintenance – Other</i>		243,915
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	144,866	205,138
<i>Non Wage Rec't:</i>	16,064	33,477
<i>Domestic Dev't:</i>	345,243	243,915
<i>Donor Dev't:</i>	105,000	0
Total	611,174	482,529

Output: Human Resource Management Services

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Captured data on salaries and pension handled at Ministry of Public Service, Kampala.
	Monthly employees salaries paid	3 Months employees salaries and pensions paid
	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>		3,220
<i>Welfare and Entertainment</i>		1,030
<i>Printing, Stationery, Photocopying and Binding</i>		2,100

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	278,426	
<i>Non Wage Rec't:</i>	5,692	7,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,118	7,400

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</p> <p>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 scholastitc materials.)</p>	<p>2 (Staff on training facilitated by providing stationery and scholastitc materials.</p> <p>Trained Heads of Department and Accountants on OBT)</p>

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Career training at UMI	None
	Administrative law at LDC	
	Trainings in other institutions	
Staff Training		11,007
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,491	11,007
Donor Dev't:		
Total	12,491	11,007
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.	8 LLGs supervised All government programmes Monitored.
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	7,250	5,000
Domestic Dev't:		
Donor Dev't:		
Total	7,250	5,000
Output: Public Information Dissemination		
Non Standard Outputs:	District web site hosted	District Internet Connections/modems subscribed
	2 District Internet Connections/modems subscribed	Office equipment serviced quarterly.
	Office equipment serviced quarterly.	Monthly coverage held in media houses.
	Monthly coverage held in media houses.	Office supplies Purchased quarterly.
	Office supplies Purchased quarterly.	
Travel inland		400
Telecommunications		320
Computer supplies and Information Technology (IT)		1,500
Wage Rec't:		
Non Wage Rec't:	3,650	2,220
Domestic Dev't:		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	3,650	2,220
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 reports generated	1 (M&E reports at District level)	1 (Monitoring report generated and disseminated to the DTPC)
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)
Non Standard Outputs:	All office facilities maintained	Operation and maintenance of office facilities done.
<i>Maintenance – Other</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	2,500
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (One Monitoring reports produced and disseminated in the TPC)	1 (Quarterly monitoring report produced and discussed in the DTPC.)
No. of monitoring visits conducted	1 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP2 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 Services		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	File covers for personnel records
	File covers for personnel records	Mails posted weekly
	Mails posted weekly	Office supplies purchased quarterly
	Acid free storage boxes	Records submitted Daily for appropriate action to relevant authorities.
	Storage Shelves	Postage stamps for the mails purchased
	Office supplies purchased quarterly	Office impress
	Records submitted Daily for appropriate action to	
<i>Travel inland</i>		170
<i>Postage and Courier</i>		200
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	955
Output: Information collection and management		

Non Standard Outputs:	Resource centre Operationalised	N/A
	News papers and periodicals	
	Internet connection	
	Office cleaned	
<i>Telecommunications</i>		750
<i>Small Office Equipment</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,180

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**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 (Activity was done in first quarter)
Non Standard Outputs:	25 finance staff paid salaries for 3 months from Jan 2016 - March 2016	25 finance staff paid salaries for 3 months from Jan 2016 - March 2016
	Departments accessed weekly banking services	Departments accessed weekly banking services
<i>Travel inland</i>		12,123
<i>Fuel, Lubricants and Oils</i>		18,320
<i>General Staff Salaries</i>		40,929
<i>Bank Charges and other Bank related costs</i>		171
<i>Computer supplies and Information Technology (IT)</i>		1,208
<i>Small Office Equipment</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		968
<i>Wage Rec't:</i>	37,897	40,929
<i>Non Wage Rec't:</i>	13,849	32,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,661	
Total	53,407	73,719

Output: Revenue Management and Collection Services

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.)	20366 (Value of Other Local Revenue collection in the quarter was Ushs. 20,366,158)
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None. There was no collection made in hotel tax in the two Sub counties of Namalu and Nabilatuk, due to inability of the hotels to attract customers.)
Value of LG service tax collection	0 (N/A)	830 (Value of LG services taxes collection was 830,000 and was collected from mainly civil servants employed by the district)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,392	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,392	1,500

Output: Budgeting and Planning Services

Date of Approval of the Annual	30/04/2015 (Draft Budget and Annual workplan FY	30/04/2015 (Draft Budget and Annual workplan
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workplan to the Council	2015/16 approved by 30/04/2015 at the District headquarters)	FY 2016/17 approved by 15/02/2016 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.
<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)	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti .)
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**

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 quarterly PAF monitoring activity reports in place 1 Council sessions organised and conducted 4 standing committee meetings held 1 Quarterly workshop reports written	1 quarterly PAF monitoring activity reports in place 1 Council sessions organised and conducted
<i>General Staff Salaries</i>		38,970
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		50,193
<i>Pension for Teachers</i>		13,042
<i>Workshops and Seminars</i>		8,149
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		675
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	71,653	38,970
<i>Non Wage Rec't:</i>	27,790	79,569
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,347	
Total	103,790	118,540

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted Procurement Plan Produced 4 Contracts committee meeting held	Procurement Plan Produced 3 Contracts committee meetings held Quarterly O& M of office equipment done 2 adverts for Bids run in the media and locally within the d
<i>Workshops and Seminars</i>		7,071
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,807	7,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	3,807	7,221
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	Recruitments of Agricultural and Vetinary Extension workers done Advert on key critical positions in the District run Quarterly and Annual report Prepared and submitted Retainer fees paid to 4 members 2 DSC meeting for confirmation disciplin
<i>Recruitment Expenses</i>		5,662
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,913
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,847	7,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,847	7,575
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	200 (Moruita 20 Kakomongole 40 Namalu 40 Town council 40 Lorengedwat 20 Nabilatuk 20 Lolachat 20)	0 (None)
No. of Land board meetings	1 (Conducted at District headquarters)	0 (None)
Non Standard Outputs:	Senstisation of the communities on the new land act held in all sub-counties and the district 3 submission of land title deeds to Entebbe	None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed	1 (1 for Auditor general)	1 (1 for Auditor general)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
by Council		
No. of Auditor Generals queries reviewed per LG	25 (LGPAC meetings will be conducted at District Headquarters)	20 (20 auditors general queries reviewed)
Non Standard Outputs:	Hold an Induction for members of Public Accounts Committee	N/A
	Organise a Study tour for the Members of the Public Accounts Committee	
<i>Workshops and Seminars</i>		4,745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	4,745
Output: LG Political and executive oversight		
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC
	3 monthly DEC meetings conducted	3 monthly DEC meetings conducted
	3 Monthly workshops facilitated	3 Monthly workshops facilitated
<i>Travel inland</i>		5,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	5,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	5,678
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)	0 (None)
Non Standard Outputs:	Purchase of a laptop for the secretary district Land board	None. Still under procurement process
	Physical planning of 3 rural growth centres in the district	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,840	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,840	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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>		3,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	3,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	3,876

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

Non Standard Outputs:	Salaries of 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 once every quarter and reports submitted.
	4 staff meetings conducted and minutes prepared.	4 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	4 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	4 Monitoring and Evaluation reports made.
<i>General Staff Salaries</i>		43,669
<i>Workshops and Seminars</i>		18,343
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		107
<i>Medical and Agricultural supplies</i>		5,203
<i>Travel inland</i>		18,699
<i>Fuel, Lubricants and Oils</i>		2,585
<i>Maintenance - Vehicles</i>		5,140
<i>Wage Rec't:</i>	57,136	43,669
<i>Non Wage Rec't:</i>	4,368	50,075
<i>Domestic Dev't:</i>	2,913	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	12,500	
Total	76,917	93,744

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	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 C	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C
<i>Workshops and Seminars</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,395	2,610
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	5,895	2,610

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	912 (Nakapiripirit Town Council Cattle Goats Lolachat Cattle Goats Namalu sub county Cattle Goats)	500 (Nakapiripirit Town Council- Cattle 250 Goats 250)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	37500 (CBPP Rabies NCD PPR CCPP)	65000 (65,000 livestock vaccinated against CBPP 115,000 goats and sheep vaccinated against PPR 45,000 goats vaccinated against CCPP)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	10 CAHWS trained at District headquarters	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Machinery and computers maintained
	Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subc	
Travel inland		6,170
Wage Rec't:		
Non Wage Rec't:	6,107	6,170
Domestic Dev't:	2,944	
Donor Dev't:		
Total	9,051	6,170

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	50 (Prophylactic treatment of 8000 heads of cattle against Trypanosomiasis was done)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	1000 silos distributed to farmers by ACTED
	Blood samples from cattle existing in suspected areas coll	
Workshops and Seminars		1,800
Travel inland		1,230
Wage Rec't:		
Non Wage Rec't:	911	3,030
Domestic Dev't:	834	
Donor Dev't:		
Total	1,745	3,030

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 (100 businesses issued trade licenses 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 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 (100 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (Mobilised and sensitised traders on trading licences for trade development and promotion done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		546
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	728	546
<i>Domestic Dev't:</i>	380	
<i>Donor Dev't:</i>		
Total	1,108	546
Output: Market Linkage Services		
No. of market information reports disseminated	1 (In all the 8 Lower Local Governments)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	2 (1 Dissemination done in 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 mobilised for registration	6 (3 per Lower Local Government)	10 (Mobilisation was done in quarter one.)
No of cooperative groups supervised	10 (In all the sub counties)	10 (10 formed with representation of all LLGs)
No. of cooperatives assisted in registration	6 (3 per Lower Local Government)	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: Tourism Promotional Services		
No. of tourism promotion activities	0 (District development plan)	0 (Mainstreaming tourism in the DDP was done in quarter one.)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
meanstreamed in district development plans		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Registration to be held in all sub counties)	0 (N/A)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	250	0
Output: Industrial Development Services		
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	2 (1 per Lower local Government)	0 (None)
No. of opportunities identified for industrial development	0 (District development profile developed)	0 (1 opportunity already identified in quarter one.)
A report on the nature of value addition support existing and needed	0	No (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	250	0
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	0 (Tourism action plan developed)	0 (Was done in quarter one)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	250	0
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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:	1 quartely review meetings (DHMT)	1 support supervision carry 3 Monthly VHT meetings
	1 support supervision carry 3 Monthly VHT meetings	50 Conduct intergrated outreaches
	50 Conduct intergrated outreaches	3 Fridge maintainence carried out
	3 Fridge maintainence carried out	
<i>Workshops and Seminars</i>		50,651
<i>Printing, Stationery, Photocopying and Binding</i>		229
<i>Bank Charges and other Bank related costs</i>		319
<i>Medical and Agricultural supplies</i>		12,400
<i>General Staff Salaries</i>		226,718
<i>Allowances</i>		0
<i>Travel inland</i>		9,350
<i>Fuel, Lubricants and Oils</i>		9,507
<i>Maintenance - Vehicles</i>		8,486
<i>Wage Rec't:</i>	285,373	226,718
<i>Non Wage Rec't:</i>	35,961	46,090
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	162,500	44,851
Total	483,834	317,659

*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 Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	107 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	525 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	391 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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))	139 (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)	4191 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		13,593
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,594	13,593
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,594	13,593

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)	1428 (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)
%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)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	665 (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)	1851 (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)	24155 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
No. of trained health related training sessions held.	1 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	2 (5 DHTs Trained on Birth cohort analysis and monitoring and cascaded to the lower health facilities 4 Trained on Cholera preparedness in Moroto and a committee formed)
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)	55 (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

Conditional transfers to PHC- Non wage

0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	13,750	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,750	0

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

No of staff houses constructed	0 (Award of contract for completion of staff house in Nayanangakalio HCII)	2 (Staff house in Nayonaiangikalio HCII completd in quarter 2 1 staff house construction completed in Lemusui HCIII in quarter 2)
No of staff houses rehabilitated	0 (Award of contract for rehabilitation of health staff houses in Nabilatuk HCIV, Lemusui HCIII, Lorengedwat HCIII, Namalu HCIII, Nakapiripirit HCIII and Tokora HCIV)	0 (Works on going)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,811	0
Donor Dev't:		0
Total	41,811	0

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)	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)
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)	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)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		903,216
Wage Rec't:	950,703	903,216
Non Wage Rec't:		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	950,703	903,216
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

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)	26 (Namalu 13, Kakomongole 5, Moruita 0, Nakapiripirit Town council 2, Loregae 3, Lorengedwat 2, Nabilatuk 3 and Lolachat 0)
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	200 (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)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
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)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for Primary Education</i>		50,898
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Wage Rec't:

<i>Non Wage Rec't:</i>	38,173	50,898
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	38,173	50,898
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3. Capital Purchases**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (Contract for construction of Teachers house in Lorukumo P/S in Nabilatuk sub county awarded)	1 (None)
No. of teacher houses rehabilitated	0 (N/A)	0 (Contract awarded and works started for renovation of Teachers' House in Kaiku P/S)
Non Standard Outputs:	N/A	N/A

<i>Residential buildings (Depreciation)</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	31,900	0
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<i>Donor Dev't:</i>		0
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Total	31,900	0
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

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)	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)
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	12 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	8 (Namalu S.S.S(1), Arengesiep(1) St Kizito S.S.S(1))
No. of students sitting O level	182 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		91,403
<i>Wage Rec't:</i>	97,796	91,403
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,796	91,403
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)	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)
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)	11 (Senior and support staff of Nakapiripirit Technical Institute)
No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	75 (Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		40,134
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	42,941	40,134
<i>Non Wage Rec't:</i>		44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,941	84,868

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done
	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.	Regular inspection done
		Thema
<i>General Staff Salaries</i>		11,628
<i>Workshops and Seminars</i>		15,000
<i>Bank Charges and other Bank related costs</i>		195
<i>Travel inland</i>		15,279
<i>Maintenance - Vehicles</i>		180
<i>Maintenance – Other</i>		51,867
<i>Wage Rec't:</i>	13,555	11,628
<i>Non Wage Rec't:</i>	7,999	783
<i>Domestic Dev't:</i>		81,738
<i>Donor Dev't:</i>	44,697	0
Total	66,251	94,149

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary schools)
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected)	1 (One inspection report for all schools/institutions inspected)
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)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		5,911
<i>Fuel, Lubricants and Oils</i>		2,201
<i>Wage Rec't:</i>		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	4,111	8,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,111	8,222

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

Non Standard Outputs:	<ul style="list-style-type: none"> Quarter progress reports submitted to line ministries quarterly - Up dated district road data base - 1 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicle 	<ul style="list-style-type: none"> Quarter progress reports submitted to line ministries quarterly Supervision of construction and rehabilitation works - Maintenance of departmental vehicles
<i>Maintenance – Machinery, Equipment & Furniture</i>		86,844
<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>		86,844
<i>Donor Dev't:</i>		
Total	29,161	113,803

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

No of bottle necks removed from CARs	0 (N/A)	7 (Road Fund Transfers made to 7 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

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 (Nakapiripirit Town council Kadam road 1.5 Km work was done)
Non Standard Outputs:	Periodic maintenace of Market road 1 km	N/A
<i>Conditional transfers for Road Maintenance</i>		10,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	116,289	10,849
<i>Donor Dev't:</i>	0	0
Total	116,289	10,849

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabalenger road 8 KM)	10 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabalenger road 8 KM)
Length in Km of District roads routinely maintained	10 (Routine road maintenance of 10km of district roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabalenger 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 (The following roads were routinely maintained; Nakapiripirit - Tokora road 12km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Nabalenger road in Namalu Sub County Namalu - Kaiku road 3km in Namalu sub county Namalu - Loregae road 18km in Loregae sub county)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km
<i>Conditional transfers to Road Maintenance</i>		72,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,000	72,050
<i>Donor Dev't:</i>		0
Total	132,000	72,050

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km)	47 (Periodic maintenance of Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road done.)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		205,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	178,623	205,540
<i>Donor Dev't:</i>		0
Total	178,623	205,540

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>Travel inland</i>		5,356
<i>Fuel, Lubricants and Oils</i>		2,935
<i>Maintenance - Vehicles</i>		2,589
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		9,097
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,804
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		465
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	7,220	9,097
<i>Non Wage Rec't:</i>	2,500	756
<i>Domestic Dev't:</i>	14,578	12,393
<i>Donor Dev't:</i>		
Total	24,299	22,246

Output: Supervision, monitoring and coordination

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (Held on the 2nd March 2016 at the District water board room)
No. of water points tested for quality	2 (2 suspicious sources)	23 (23 in the locations of Nabilatuk, Town council, Kakomongole, Loregae, Lorengedwat, Moruita and Namalu subcounties)
No. of supervision visits during and after construction	2 (2 per quarter)	2 (Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk subcounties)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,345	2,358
<i>Donor Dev't:</i>		
Total	3,345	2,358
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	68 (Moruita-karinga gravity flow scheme done and is functional)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	23 (Kakomongole, Moruita, Loregae, Lolachat, Nabilatuk, Namalu, Town council, Lorengedwat)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (2 HPMA fully functional and doing all the rehabilitations)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,500
<i>Maintenance – Other</i>		1,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,775	3,334
<i>Donor Dev't:</i>		
Total	6,775	3,334

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 county advocacy meetings in Chekwii)	3 (2 radio talk shows els; one at Veritus FM in Soroti and the other at Heritage FM in Nakapiripirit Spot messages ran for 1 week on Heritage FM)
No. of water and Sanitation promotional events undertaken	1 (1 advocacy meeting)	3 (1 Sanitation week all sub counties Hand washing demonstration at Nabilatuk sub county, World water day celebration Longaroi village in Kosike Parish-Nabilatuk S/C)
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)	7 (New boreholes newly planned to be drained for this FY 2015-16)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	2 (HPMA Pian , HPMA chekwii county)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		25,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,803	25,534
<i>Donor Dev't:</i>	27,105	0
Total	30,908	25,534

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement compaigns Scale up Community led transformations National days cebrations Coordination meetings	N/A
<i>Workshops and Seminars</i>		4,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,410

3. Capital Purchases**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (Contract for Deep borehole drilling awarded)	7 (Hydrogeological investigation/ survey done in the 7 borehole sites with subsiquent drilling to take place.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		29,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,471	29,644
<i>Donor Dev't:</i>		0
Total	39,471	29,644

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. Monitoring and Supervising of departmental activites was done Office supplies procured in the quarter
<i>General Staff Salaries</i>		5,498
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,584	5,498
<i>Non Wage Rec't:</i>	2,564	73
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,148	5,571

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)	0 (None)
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1 Dialogue meeting with the charcoal burning groups conducted	None
	1 tree nursery managed at the district headquarters	
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		760
<i>Fuel, Lubricants and Oils</i>		539
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,312	1,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,537	
Total	5,849	1,299
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank)	1 (One water shed management committee formed and oriented)
Non Standard Outputs:	1 dialogue meetings in kakomongole Alibamun River bank	Identification of host farmers Support farmers in lay out of demo plots Training of farmers identified
<i>Workshops and Seminars</i>		1,085
<i>Travel inland</i>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,750	
Total	5,750	2,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans in Moruita, Town Council and Kakomongole)	0 (None)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (None)
Non Standard Outputs:	5 km meters demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Provision of wetland fund to wetland adjacent community	Supervision of wet land activities
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,700	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	3,700	950
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (One per quarter)	2 (All sub counties Environmental screening of projects FY2015-16)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,046
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	500	0
Total	500	1,046
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Surveillance monitoring on illegal forest products)	2 (Surveillance monitoring on illegal forest products)
Non Standard Outputs:	Training on environmental bye-laws formulation in Nabilatuk,Lolachat,Lorengedwat,Namalu,Kako mongole, Loregae.	Sensitisation on environmental bye-laws formulation in Nabilatuk,Lolachat,Lorengedwat,Namalu,Kako mongole, Loregae.
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,669	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,669	950
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Sensitization of land rights in all seven sub-counties)	0 (N/A)
Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Fuel, Lubricants and Oils</i>		532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,601	558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,601	558
Output: Infrastructure Planning		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Production of structural and detailed plans	None
	Land office operationalised	
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Fuel, Lubricants and Oils</i>		1,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,821

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	Old existing CDD groups mentored and supervised funding. 15 staffs received salaries All assets in the department has been maintained
<i>Travel inland</i>		11,065
<i>General Staff Salaries</i>		32,337
<i>Workshops and Seminars</i>		5,459
<i>Welfare and Entertainment</i>		633
<i>Bank Charges and other Bank related costs</i>		79
<i>Wage Rec't:</i>	38,226	32,337
<i>Non Wage Rec't:</i>	634	7,491
<i>Domestic Dev't:</i>	19,894	9,745
<i>Donor Dev't:</i>	25,000	
Total	83,755	49,573

Output: Probation and Welfare Support

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children settled	5 (5 children planned to support through resettlement in the 8 sub counties)	6 (3 children resettled with their families due to child neglect in Kakomongole sub-county. 2 girls resettled with their families after deserting school in moruita sub-county. 1 child resettled with her family due to child torture from lorengedwat to Lira)
Non Standard Outputs:	N/A	- Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF. -Planning and budgetting meeting for child protection supported by save the children international. -Support to local government in monitoring and da
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	748	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,500
Total	748	1,500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 SPSWO who is acting DCDO,8 CDOs,and 6 ACDOs)
Non Standard Outputs:		1 office Assistant
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Adult Learning		
No. FAL Learners Trained	100 (100 learners 50 per sub county)	200 (200 learners mobilised by the FAL Coordinator,DCDO and the CDOs in the 8 sub-counties)
Non Standard Outputs:		No FAL instructor Ttrained in the quarter. 78 FAL centers/classes mobilised and supervised by the CDOS with the help of the FAL coordinator and the DCDO.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,500
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	7,000

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,500	7,000
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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.)	11 (11 cases of child abuse handled and settled(6 of child neglect,1 of child torture, 2 cases of children in conflict with the law,2 cases of child marriage)
Non Standard Outputs:	N/A	None
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,243
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	743
Total	5,000	1,243

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils supported at district and sub counties.)	0 (None)
Non Standard Outputs:	<p>Conduct skills enhancement training for 30 youth in business skills at district H/Qs.</p> <p>Youth Livelihood programme implemented</p> <p>Conduct mandatory youth council meeting.</p> <p>Conduct 2 monitoring visits in Pian and chekwii counties.</p> <p>Commemoration for</p>	<p>No skill enhancement training conducted at the district .</p> <p>Orientation of the newly elected youth council leaders(the chairperson,secretary finance on youth livelihood Programme by Ministry of gender labour and social Development.</p>
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWDs supported with aids.)	0 (no assisted aids supplied to disable and the elderly community.)
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs Support to PWDs group projects Monitoring and support supervision of PWDs IGAs Supply of office stationary (printing and photocopying) Submission of PWDs special grant reports to the minist	PWD special grant committee meeting conducted at the district headquarters The 3 groups that have been approved have not completed the process of registration and opening of the bank account The monitoring and support is planned supervision is pla
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,217	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,217	500

Output: Representation on Women's Councils

No. of women councils supported	1 (1 mandatory women council sessions conducted at the district headquarters)	1 (The mandatory women council sessions was conducted at the district.)
Non Standard Outputs:	Support to 5 women groups with IGAs. Conduct 1 mandatory council meeting. Quarterly sensitization of communities on Hygiene and sanitation. Monitoring of women supported groups. Official workshops and seminars. Training of HODs and Subcoun	No support given to women groups with IGAs No mandatory council meeting conducted The groups that exist were monitored Gender has been maistreamed in the plans and budget in all sectors.
<i>Workshops and Seminars</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	912

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		7,120
<i>Travel inland</i>		2,672
<i>Wage Rec't:</i>	5,939	7,120
<i>Non Wage Rec't:</i>	7,825	2,672
<i>Domestic Dev't:</i>	5,788	0
<i>Donor Dev't:</i>	13,183	
Total	32,735	9,792

Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	None
	Population and Development issues mainstreamed in District development planning.	
	Population and Development issues mainstreamed in sub county development planning	
	Data Base Management system esta	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,075	0

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	2 District Internal Audit staff paid 3 monthly salaries.	2 Internal Audit staff (1 District & 1 TC) paid 3 monthly salaries.
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done
<i>General Staff Salaries</i>		4,934
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,448	4,934
<i>Non Wage Rec't:</i>	2,931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,379	4,934

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	01/07/2015 (Every end of quarter at the district headquarters)	01/04/2016 (Every end of quarter at the district headquarters)
No. of Internal Department Audits	1 (1 quarterly reports prepared Subcounties District headquarters)	1 (1 quarterly reports prepared for audits done at the District headquarters and Sub-counties)
Non Standard Outputs:	Submission of Audit reports to MoLG. Kampala	Submission of Audit reports to MoLG. Kampala
	Spot checks for the various programs and supplies at the Sub counties and District	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>		2,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,523	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,523	2,060

Additional information required by the sector on quarterly Performance

None

<i>Wage Rec't:</i>	2,064,425	1,687,751
<i>Non Wage Rec't:</i>	512,612	512,612
<i>Domestic Dev't:</i>	795,702	795,702
<i>Donor Dev't:</i>	0	0
Total	3,043,159	3,043,159

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0	Limited funding Late start of construction works affects monitoring activities Understaffing in some departments
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG</p> <p>General Administration (subscription, airtime , special meals , medical expenses for CAO's office only , incapacity,death benefits and funeral expenses for CAO's Office only ,O&M for vehicles,motorcycles and other assets in the department , travel abroad , fuel lubricants and oil tonners,stationary,photocopying and binding)</p> <p>Weekly purchase of periodicals and newspapers</p> <p>Quarterly transfer of funds under LGMSD,Equalization Grant, NUSAFII, unconditional grant wage</p> <p>M &E of partner Supported programme</p> <p>Co-funding LGMSDP</p> <p>Multi sectoral Monitoring</p> <p>Operation and maintenance</p> <p>Subscription to ULGA,CAO'S association,TEKAPIP and purchase of a modern for CAO's Office</p> <p>ACAOs office furnished</p> <p>Quarterly NGO coordinantion meeting</p>	<p>9 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG done</p> <p>General Administration (subscription, airtime , special meals , medical expens</p>		
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

221014 Bank Charges and other Bank related costs	2,400	984	41.0%
221007 Books, Periodicals & Newspapers	2,000	9,265	463.3%
221008 Computer supplies and Information Technology (IT)	2,000	2,010	100.5%
221009 Welfare and Entertainment	1,000	250	25.0%
221010 Special Meals and Drinks	600	1,248	208.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,736	186.8%

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	19,000	52,690	277.3%	
227004 Fuel, Lubricants and Oils	5,541	26,682	481.5%	
211101 General Staff Salaries	579,425	970,013	167.4%	
228004 Maintenance – Other	1,380,973	630,192	45.6%	
228002 Maintenance - Vehicles	9,000	14,124	156.9%	
Wage Rec't:	579,425	970,013	Wage Rec't:	167.4%
Non Wage Rec't:	64,257	119,902	Non Wage Rec't:	186.6%
Domestic Dev't:	1,380,973	630,507	Domestic Dev't:	45.7%
Donor Dev't:	420,000	86	Donor Dev't:	0.0%
Total	2,444,655	Total 1,720,508	Total	70.4%

Output: Human Resource Management Services

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Captured data on salaries and pension handled at Ministry of Public Service, Kampala.	0	Limited funds to handle movements to and fro Kampala
	Monthly employees salaries paid	9 Months employees salaries and pensions paid		Untimely disbursement of allowances to officers.
	1 laptop purchased	Monthly O&M of HRM Office conducted.		
	Monthly O&M of HRM Office conducted			

Expenditure

221002 Workshops and Seminars	2,190	2,100	95.9%	
227001 Travel inland	9,480	10,000	105.5%	
221009 Welfare and Entertainment	0	1,030	N/A	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,985	83.1%	
Wage Rec't:	1,113,708	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,771	18,115	Non Wage Rec't:	79.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,136,479	Total 18,115	Total	1.6%

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	Limited funding
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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	11 (Induction of health staff Facilitated 6 accounts staff to sit CPA exams. Capacity Needs Assessment conducted Trained Heads of Department and Accountants on OBT Mentored and trained LLG staff)	91.67	
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Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

		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			

Expenditure

221003 Staff Training	48,006	32,143	67.0%
221014 Bank Charges and other Bank related costs	1,000	106	10.6%
	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 49,965	32,249	Domestic Dev't: 64.5%
	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 49,965	Total 32,249	Total 64.5%

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	Limited training opportunities at Local Government level
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised		
	All government programmes Monitored.	All government programmes Monitored.		
	Appraisal forms prepared.			
	16 staff Appraised			
	County Reports Prepared and submitted..			
	sub-county chiefs mentored.			

Expenditure

227001 Travel inland	13,500	14,500	107.4%
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	14,500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	14,500	Total	50.0%

Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	2 District Internet Connections/modems subscribed	0	Poor internet connectivity Limited funding
	District web site hosted	Office equipment serviced		
	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	1,520	38.0%
222001 Telecommunications	1,200	320	26.7%
221008 Computer supplies and Information Technology (IT)	1,800	4,530	251.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	6,370	<i>Non Wage Rec't:</i>	43.6%
<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	14,600	Total	6,370	Total	43.6%

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	1,176	74.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	1,176	<i>Non Wage Rec't:</i>	74.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,571	Total	1,176	Total	74.9%

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	3 (Quarterly monitoring for all sectors)	75.00	Late start of works due to delays in the procurement process
No. of monitoring reports generated	4 (M&E reports at District level)	3 (Monitoring report generated and disseminated to the DTPC)	75.00	
Non Standard Outputs:	All office facilities maintained	Operation and maintenance of office facilities done.		

Expenditure

228004 Maintenance – Other	4,786	4,896	102.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,786	4,896	Non Wage Rec't: 102.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,786	4,896	Total 102.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	3 (Quarterly monitoring report produced and discussed in the TPC.)	75.00	Late start of works Inadequate transport facilities
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	3 (Quarterly PRDP2 monitoring conducted for all projects.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,360	23,520	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,360	23,520	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,360	23,520	Total 75.0%

Output: Records Management Services

0	Inadequate office space Poor reading culture Lack of transport Inadequate file cabinets
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Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 Computers and their accessories maintained quarterly. File covers for personnel records	2 Computers and their accessories maintained quarterly. File covers for personnel records maintained.
	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Acid free storage boxes maintained.
	Storage Shelves	
	Office supplies purchased quarterly	
	Records submitted Daily for appropriate action to relevant authorities.	
	Postage stamps for the mails purchased	
	Office impress	

Expenditure

227001 Travel inland	3,000	510	17.0%
222002 Postage and Courier	500	350	70.0%
221009 Welfare and Entertainment	500	929	185.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,635	54.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 3,424	<i>Non Wage Rec't:</i> 45.7%
	<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 7,500	Total 3,424	Total 45.7%

Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	N/A	0	No funds released
	News papers and periodicals			
	Internet connection			
	Office cleaned			

Expenditure

222001 Telecommunications	0	750	N/A
221012 Small Office Equipment	0	430	N/A

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	15.7%
<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	7,500	Total	1,180	Total	15.7%

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
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 9 months from July 2016 - March 2016		
	Departments accessed weekly banking services	Departments accessed weekly banking services		

Expenditure

227001 Travel inland	18,000	47,695	265.0%
227004 Fuel, Lubricants and Oils	4,154	25,252	607.8%
211101 General Staff Salaries	145,147	119,262	82.2%
221014 Bank Charges and other Bank related costs	1,200	262	21.9%
221008 Computer supplies and Information Technology (IT)	4,000	1,958	49.0%
221012 Small Office Equipment	500	256	51.2%
221009 Welfare and Entertainment	3,000	6,976	232.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	10,731	214.6%

<i>Wage Rec't:</i>	145,147	<i>Wage Rec't:</i>	119,262	<i>Wage Rec't:</i>	82.2%
<i>Non Wage Rec't:</i>	55,397	<i>Non Wage Rec't:</i>	93,957	<i>Non Wage Rec't:</i>	169.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,644	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	207,188	Total	213,219	Total	102.9%

Output: Revenue Management and Collection Services

Value of LG service tax	15000 (This one is to be	28055 (Cummulatively, a total	187.03	Narrow local revenue
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

collection	collected from mainly civil servants employed by the district)	of Ushs. 28,055,400 Was collected from mainly civil servants employed by the district in the 3 quarters.)		base Inadequate markets in the District
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.)	42845 (A total of Ush. 42,845,085 of other local revenue sources was collected in the 3 quarters of the FY 2015/16.)	25.20	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None. There was no collection made in hotel tax in the two Sub counties of Namalu and Nabilatuk, due to inability of the hotels to attract customers.)	.00	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

227001 Travel inland	2,570	4,000	155.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,570	4,000	71.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,570	4,000	71.8%

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	Delayed submission of departmental workplans
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)	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/05/2015 at the District headquarters)	#Error	
Non Standard Outputs:	N/A	Draft Budget and Annual workplan FY 2016/17 approved by 15/02/2016 at the District headquarters)		
		N/A		

Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,173	2,000	38.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,173	2,000	38.7%

Output: LG Expenditure management Services

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Nine monthly financial statements produced by both the District and subcounties.	0	Understaffing Lack of banking services in the district
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Expenditure

227001 Travel inland	2,000	3,000	150.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 84.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,558	Total 3,000	Total 84.3%

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)	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti .)	#Error	Lack of banking services in the district Power outages in the district Poor internet connectivity
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 56.2%
<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	3,558	Total 2,000	Total 56.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Low local revenue collections
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	3 quarterly PAF monitoring visits conducted and reports in place.
	6 Council sessions organised and conducted	4 Council sessions organised and conducted
	18 standing committee meetings held	11 standing committee meetings held
	4 Quarterly workshop reports written	3 Quarterly workshop reports written

Expenditure

211101 General Staff Salaries	286,597	112,825	39.4%
211103 Allowances	61,037	28,571	46.8%
212102 Pension for General Civil Service	0	73,554	N/A
212103 Pension for Teachers	0	17,801	N/A
221002 Workshops and Seminars	29,388	45,094	153.4%
221009 Welfare and Entertainment	1,200	800	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46.0%
227001 Travel inland	5,760	27,486	477.2%
227004 Fuel, Lubricants and Oils	6,619	14,001	211.5%
228002 Maintenance - Vehicles	6,000	675	11.3%
228004 Maintenance – Other	0	460	N/A
<i>Wage Rec't:</i>	286,597	<i>Wage Rec't:</i> 112,825	<i>Wage Rec't:</i> 39.4%
<i>Non Wage Rec't:</i>	111,159	<i>Non Wage Rec't:</i> 209,362	<i>Non Wage Rec't:</i> 188.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	17,388	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	415,144	Total 322,187	Total 77.6%

Output: LG procurement management services

0	Lack of office space Lack of transport Delayed approval of Contracts Committee Low capacity of local contractors Un competitive of the jobs offered thus not attracting bids in some areas
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Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced
	Procurement Plan Produced	6 Contracts committee meetings held
	16 Contracts committee meeting held	Quarterly O& M of office equipment done
	16 Evaluation committee sittings held	2 adverts for Bids run in the media and locally within the d
	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

221002 Workshops and Seminars	4,000	15,965	399.1%
221011 Printing, Stationery, Photocopying and Binding	1,247	150	12.0%
227001 Travel inland	2,000	660	33.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,230	<i>Non Wage Rec't:</i> 16,775	<i>Non Wage Rec't:</i> 110.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,230	Total 16,775	Total 110.1%

Output: LG staff recruitment services

0 Low budget allocations

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruitment of staff in critical positions	Recruitments of Agricultural and Vetinary Extension workers done
	Conduct DSC meetings for Confirmation, Disciplinary cases trainings	Advert on key critical positions in the District run
	Preparation and Submission of quarterly and annual reports to council and relevant ministries.	Quarterly and Annual report Prepared and submitted
	Validation and screening of staffs documents	Retainer fees paid to 4 members
	Procurement of stationary for DSC Operations	2 DSC meeting for confirmation disciplin
	Operation and maintenance of office equipments and assets like computers.	

Expenditure

221004 Recruitment Expenses	10,000	22,978	229.8%
221009 Welfare and Entertainment	1,500	2,630	175.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	7,609	253.6%
227001 Travel inland	6,390	420	6.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,390	<i>Non Wage Rec't:</i> 33,637	<i>Non Wage Rec't:</i> 107.2%
	<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 31,390	Total 33,637	Total 107.2%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	Expiry of contracts of members and delays in appointment of new ones by the district council
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 (N/A)	.00	
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	None		
	12 submission of land title deeds to Entebbe			

Expenditure

221002 Workshops and Seminars	8,037	885	11.0%
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,037	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	11.0%
<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	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)	4 (2 for Auditor general 2 from internal audit)	80.00	Limited funding
No. of Auditor Generals queries reviewed per LG	100 (LGPAC meetings will be conducted at District Headquarters)	55 (55 auditors general queries reviewed)	55.00	
Non Standard Outputs:	Hold an Induction for members of Public Accounts Committee	N/A		
	Organise a Study tour for the Members of the Public Accounts Committee			

Expenditure

221002 Workshops and Seminars	15,256	13,540	88.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	13,540
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,256	Total	13,540
			88.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	3 Quarterly mobilisation meetings conducted by DEC	0	Limited funding
	12 monthly DEC meetings conducted	9 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	9 Monthly workshops facilitated		

Expenditure

227001 Travel inland	4,000	14,302	357.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	14,302
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	14,302
			357.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land	40 (Train 35 area land committee members from 4 sub	54 (Trained 54 members in all sub outies)	135.00	Understaffing in the sector,
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Committees and LC Courts trained	counties and Land board on their roles and responsibilities)			Land board not yet established
Non Standard Outputs:	Purchase of a laptop for the secretary district Land board	None. Still under procurement process		
	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

Non Standard Outputs:	12 standing committee reports in place	9 standing committee reports in place	0	Limited funding,
	12 standing committee reports discussed by council	9 standing committee reports discussed by council		
	12 Quarterly monitoring reports in place	9 Quarterly monitoring reports in place		

Expenditure

221002 Workshops and Seminars	18,000	11,876	66.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,000	11,876	66.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,000	11,876	66.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 once every quarter and reports submitted.
	4 staff meetings conducted and minutes prepared.	4 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	4 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	4 Monitoring and Evaluation reports made.
	Quarterly office operations	
	Quarterly vehicle maintenance	
	Personnel capacity built	
	Formation of diary farmers association.	
	Artificial insemination carried out on 10-15 heifers in Namalu	

Expenditure

211101 General Staff Salaries	228,522	113,258	49.6%
221002 Workshops and Seminars	55,927	19,609	35.1%
221011 Printing, Stationery, Photocopying and Binding	5,094	1,014	19.9%
221014 Bank Charges and other Bank related costs	1,200	237	19.7%
224001 Medical and Agricultural supplies	3,000	16,691	556.4%
227001 Travel inland	5,800	30,204	520.8%
227004 Fuel, Lubricants and Oils	5,106	10,617	207.9%
228002 Maintenance - Vehicles	0	5,140	N/A
Wage Rec't:	228,522	Wage Rec't: 113,258	Wage Rec't: 49.6%
Non Wage Rec't:	17,472	Non Wage Rec't: 63,990	Non Wage Rec't: 366.2%
Domestic Dev't:	11,655	Domestic Dev't: 19,521	Domestic Dev't: 167.5%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	307,649	Total 196,770	Total 64.0%

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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	180 farmers trained in HIV/AIDS awareness in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu Sub counties.		
	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			
	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	10,897	89.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	110	5.5%
227001 Travel inland	3,840	1,000	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,582	2,610	14.8%
Domestic Dev't:	6,000	9,397	156.6%
Donor Dev't:		0	0.0%
Total	23,582	12,007	50.9%

Output: Livestock Health and Marketing

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365 Goats 365 Namalu sub county Cattle 730 Goats 730)	683 (Nakapiripirit Town Council- Cattle 683 683) Goats	18.71	None
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)	135000 (65,000 livestock vaccinated against CBPP 115,000 goats and sheep vaccinated against PPR 45,000 goats vaccinated against CCPP)	90.00	

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,200	15,823	172.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	24,431	<i>Non Wage Rec't:</i> 15,823	<i>Non Wage Rec't:</i> 64.8%	
<i>Domestic Dev't:</i>	11,780	<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	36,211	Total 15,823	Total 43.7%	

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 (Prophylactic treatment of 16000 heads of cattle against Trypanosomiasis was done)	50.00	Understaffing in the department
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu		
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	2000 silos distributed to farmers by ACTED		
	Blood samples from cattle existing in suspected areas collected for diagnostic purposes			

Expenditure

221002 Workshops and Seminars	0	1,800	N/A	
227001 Travel inland	3,644	3,230	88.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,644	<i>Non Wage Rec't:</i> 5,030	<i>Non Wage Rec't:</i> 138.0%	
<i>Domestic Dev't:</i>	3,338	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,982	Total 5,030	Total 72.0%	

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))	200 (200 businesses issued trade licenses in all the 8 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50.00	Limited 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))	300 (200 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	75.00	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (Mobilised and sensitised traders on trading licences for trade development and promotion done)	.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	1,546	76.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,915	1,546	53.0%	
<i>Domestic Dev't:</i>	1,520	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,435	1,546	34.9%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	0 (N/A)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	3 (3 Dissemination done in 8 Lower Local Governments)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	750	75.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	1,000	750	75.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,000	750	75.0%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)	.00	N/A
No. of cooperative groups mobilised for registration	24 (3 per Lower Local Government)	10 (3 per Lower Local Government)	41.67	
No of cooperative groups supervised	50 (In all the sub counties)	10 (10 formed with representation of all LLGs)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	1,500	150.0%	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,500	<i>Domestic Dev't:</i>	150.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,500	Total	150.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	0 (N/A)	.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	0 (District development plan mainstreams tourism promotion)	.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
			50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Annual report)	No (N/A)	#Error	None
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)	0 (1 opportunity already identified in quarter one.)	.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
			50.0%

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (Was done in quarter one)	.00	None
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	2 quartely review meetings held at the District headquarters.	0	Frequent break down of vehicles to carry out out reaches
	4 quartely review meetings (DHMT)	7 support supervision carried out for VHT meetings.		
	4 support supervision carry 12 Monthly VHT meetings	175 intergrated outreaches conducted		
	200 Conduct intergrated outreaches	8 fridge maintainence carried out		
	12 Fridge maintainence carried out			

Expenditure

221002 Workshops and Seminars	671,300	189,126	28.2%
221011 Printing, Stationery, Photocopying and Binding	0	229	N/A
221014 Bank Charges and other Bank related costs	0	319	N/A
224001 Medical and Agricultural supplies	0	12,400	N/A

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,141,493	812,646	71.2%	
211103 Allowances	20,259	17,362	85.7%	
227001 Travel inland	102,284	80,103	78.3%	
227004 Fuel, Lubricants and Oils	0	9,507	N/A	
228002 Maintenance - Vehicles	0	8,486	N/A	
	<i>Wage Rec't:</i> 1,141,493	<i>Wage Rec't:</i> 812,646	<i>Wage Rec't:</i> 71.2%	
	<i>Non Wage Rec't:</i> 143,843	<i>Non Wage Rec't:</i> 73,924	<i>Non Wage Rec't:</i> 51.4%	
	<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> 177,635	<i>Donor Dev't:</i> 27.3%	
	Total 1,935,337	Total 1,130,178	Total 58.4%	

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))	471 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	94.20	None
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))	1082 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	51.52	
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))	389 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	27.53	
Number of outpatients that visited the NGO Basic health facilities	36000 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	16174 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	44.93	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	54,374	40,933	75.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 54,374	<i>Non Wage Rec't:</i> 40,933	<i>Non Wage Rec't:</i> 75.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 54,374	Total 40,933	Total 75.3%	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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 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)	325.00	None
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)	55 (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)	53.92	
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)	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)	100.00	
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)	83415 (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)	71.29	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	1912 (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)	65.52	
% 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)	4078 (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)	61.00	
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)	6967 (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)	87.09	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321413 Conditional transfers to PHC- Non wage	55,000	42,550	77.4%	

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	42,550	<i>Non Wage Rec't:</i>	77.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,000	Total	42,550	Total	77.4%

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Rehabilitation of health staff houses in Nabilatuk HCIV, Lemusui HCIII, Lorengedwat HCIII, Namalu HCIII, Nakapiripirit HCIII and Tokora HCIV)	0 (Works on going)	.00	Slow procurement process, and heavy rains
No of staff houses constructed	1 (Completion of staff house in Nayanangakalio HCII)	2 (Staff house in Nayonaingangakalio HCII completd)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	167,247	41,698	24.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	167,247	<i>Domestic Dev't:</i>	41,698	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,247	Total	41,698	Total	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	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)	100.00	Continuous staff turnover
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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)	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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	3,802,823	2,509,356	66.0%	
Wage Rec't:	3,802,823	2,509,356	Wage Rec't:	66.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,802,823	2,509,356	Total	66.0%

*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)	0 (N/A)	.00	None
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)	108 (In all schools of the District)	216.00	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	555 (In all schools in Nakapiripirit district)	69.12	
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)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	152,690	101,790	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	152,690	101,790	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	152,690	101,790	Total	66.7%

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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	()	0 (Contract awarded and works started for renovation of Teachers' House in Kaiku P/S)	0	Slow procurement process.
No. of teacher houses constructed	1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county)	1 (None)	100.00	Construction of Teachers house in Lorukumo P/S is budgeted under SFG not PRDPas planned earlier
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	127,600	55,656	43.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 127,600	<i>Domestic Dev't:</i> 55,656	<i>Domestic Dev't:</i> 43.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 127,600	Total 55,656	Total 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)	0 (N/A)	.00	Continuous staff turnover
No. of students passing O level	12 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	10 (Namalu S.S.S(1), Arengesiep(1) St Kizito S.S.S(1))	83.33	
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)	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)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	391,185	242,906	62.1%	
	<i>Wage Rec't:</i> 391,185	<i>Wage Rec't:</i> 242,906	<i>Wage Rec't:</i> 62.1%	
	<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 391,185	Total 242,906	Total 62.1%	

*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	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S	100.00	None
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)

in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)

Non Standard Outputs: N/A

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	130,338	86,892	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,338	86,892	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	130,338	86,892	66.7%

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	75 (Nakapiripirit Technical Institute)	69.44	Continuous staff turnover
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	171,765	123,696	72.0%
227001 Travel inland	0	89,467	N/A
Wage Rec't:	171,765	123,696	72.0%
Non Wage Rec't:		89,467	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,765	213,163	124.1%

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

0 Limited funding

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	54,218	35,247	65.0%	
221002 Workshops and Seminars	178,789	38,483	21.5%	
221014 Bank Charges and other Bank related costs	2,400	641	26.7%	
227001 Travel inland	21,996	19,635	89.3%	
228002 Maintenance - Vehicles	0	180	N/A	
228004 Maintenance – Other	0	109,825	N/A	
	<i>Wage Rec't:</i> 54,218	<i>Wage Rec't:</i> 35,247	<i>Wage Rec't:</i> 65.0%	
	<i>Non Wage Rec't:</i> 31,996	<i>Non Wage Rec't:</i> 5,586	<i>Non Wage Rec't:</i> 17.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 139,696	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 178,789	<i>Donor Dev't:</i> 23,483	<i>Donor Dev't:</i> 13.1%	
	Total 265,003	Total 204,012	Total 77.0%	

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	None
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)	7 (One inspection report for all schools/institutions inspected)	175.00	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	410	N/A	
227001 Travel inland	16,434	17,301	105.3%	
227004 Fuel, Lubricants and Oils	0	4,395	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,434	<i>Non Wage Rec't:</i> 22,106	<i>Non Wage Rec't:</i> 134.5%	
	<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 16,434	Total 22,106	Total 134.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly	0	Under staffing Incomplete roads equipments
	- 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	- Supervision of construction and rehabilitation works		
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicle		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	86,844		N/A
211101 General Staff Salaries	86,642	80,876		93.3%
Wage Rec't:	86,642	80,876	Wage Rec't:	93.3%
Non Wage Rec't:	30,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		86,844	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	116,642	167,720	Total	143.8%

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

No of bottle necks removed from CARs	7 (Road Fund Transfers made to 7 LLGs)	7 (Road Fund Transfers made to 7 LLGs)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	80,249	80,249		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,249	80,249	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,249	80,249	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	Incomplete road equipment set Impassible roads
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads(Kadam Road))	1 (Nakapiripirit Town council Kadam road 1.5 Km work was done)	100.00	
Non Standard Outputs:	Periodic maintenace of Market road 1 km	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	465,153	36,066	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	465,153	36,066	7.8%	
Donor Dev't:		0	0.0%	
Total	465,153	36,066	7.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabalenger road 8 KM)	18 (Roads survey done, and periodic maintenance of Nakapiripirit - Tokora Road 8KM was done Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabalenger road 8 KM)	112.50	Incomplete road equipment set Heavy rains, and impassible roads
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 - Nabalenger 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)	52 (Inventory survey of all roads done Routine road maintenance of 10km of district roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabalenger 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)	88.14	
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	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km		

Expenditure

321412 Conditional transfers to Road	528,001	228,498	43.3%	
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Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Maintenance

<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>	528,001	<i>Domestic Dev't:</i>	228,498	<i>Domestic Dev't:</i>	43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	528,001	Total	228,498	Total	43.3%

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)	47 (Road survey done. All roads surveyed Periodic maintenance of Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road done.)	100.00	Heavy rains and break down of machines disrupted
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	446,503	70.4%
<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>	634,255	<i>Domestic Dev't:</i>	446,503
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	634,255	Total	446,503

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

0 None

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	17,960	17,386	96.8%
227004 Fuel, Lubricants and Oils	7,897	2,935	37.2%
228002 Maintenance - Vehicles	0	2,589	N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,600	2,602	162.6%
211101 General Staff Salaries	34,881	27,292	78.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,960	5,412	21.7%
221001 Advertising and Public Relations	5,000	2,200	44.0%
221002 Workshops and Seminars	2,280	8,085	354.6%
221008 Computer supplies and Information Technology (IT)	3,500	1,630	46.6%
221009 Welfare and Entertainment	3,920	1,395	35.6%
221014 Bank Charges and other Bank related costs	1,200	1,002	83.5%
	Wage Rec't: 34,881	Wage Rec't: 27,292	Wage Rec't: 78.2%
	Non Wage Rec't: 10,000	Non Wage Rec't: 8,841	Non Wage Rec't: 88.4%
	Domestic Dev't: 58,317	Domestic Dev't: 36,395	Domestic Dev't: 62.4%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 103,198	Total 72,528	Total 70.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Some water points were inaccessible due to poor roads
No. of supervision visits during and after construction	8 (2 per quarter)	6 (Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk sub counties)	75.00	
No. of water points tested for quality	10 (10 suspicious sources)	23 (23 in the locations of Nabilatuk, Town council, Kakomongole, Loregae, Lorengedwat, Moruita and Namalu subcounties)	230.00	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	3 (Held on the 2nd March 2016 at the District water board room)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,056	9,251	228.1%
227001 Travel inland	4,324	3,503	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 12,754	<i>Domestic Dev't:</i> 95.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,380	Total 12,754	Total 95.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The insufficient supply of spare parts to enable HPMA to carry on rehabilitations
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (2 HPMA fully functional and doing all the rehabilitations)	100.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	68 (Moruita-karinga gravity flow scheme done and functional)	0	
No. of water points rehabilitated	0 (N/A)	28 (Kakomongole, Moruita, Loregae, Lolachat, Nabilatuk, Namalu, Town council, Lorengedwat)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	0	9,585	N/A
228004 Maintenance – Other	27,100	14,724	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 24,309	<i>Domestic Dev't:</i> 89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,100	Total 24,309	Total 89.7%

Output: Promotion of Community Based Management

No. Of Water User Committee members	207 (Sub counties were facilities will be constructed)	0 (None)	.00	None
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Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

trained				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	2 (HPMA Pian , HPMA chekwii county)	0	
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	6 (3 advocacy meetings done in the following areas; Nakapiripirit T/C, Kakomongole, Namalu, Moruita, Nabilatuk, Lorengedwat Lolachat, and Loregae Sub counties. 1 Sanitation week all sub counties Hand washing demonstration at Nabilatuk sub county, World water day celebration Longaroi village in Kosike Parish-Nabilatuk S/C)	200.00	
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)	9 (2 District Planning and Advocacy meeting held at the district headquarters 4 county advocacy meetings in Pian and Chekwii 2 radio talk shows one on Veritus FM and the other on Heritage FM in Nakapiripirit Sports messages ran for 1 week on Heritage FM)	300.00	
No. of water user committees formed.	23 (Support establishment of newly tapstand committes in lolachat, protected springs,RWH commitees,rehabiliteted water sources)	7 (New boreholes newly planned to be drained for this FY 2015-16)	30.43	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	130,731	84,988	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,216	76,380	502.0%	
Donor Dev't:	116,847	8,608	7.4%	
Total	132,063	84,988	64.4%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Home improvement campaigns N/A

Scale up Community led transformations

National days celebrations

Coordination meetings

Expenditure

221002 Workshops and Seminars	22,000	5,780	26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,780	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 5,780	Total 26.3%

3. Capital Purchases

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilling done in water stressed sub counties)	7 (Hydrogeological investigation/ survey done in the 7 borehole sites with subsequent drilling to take place.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	157,884	111,718	70.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	157,884	<i>Domestic Dev't:</i> 111,718	<i>Domestic Dev't:</i> 70.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	157,884	Total 111,718	Total 70.8%

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

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Departmental monthly meetings held. Formulating and reviewing the departmental plans,OBT & BFP. Monitoring and Supervising of departmental activites was done Office supplies procured in the quarter	0	Under staffing Limited funding
	Sub county wetland action plan prepared			
	District Environmental action plan prepared			

Expenditure

211101 General Staff Salaries	30,329	17,504	57.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	956	47.8%
221014 Bank Charges and other Bank related costs	0	160	N/A
227001 Travel inland	6,000	894	14.9%
227004 Fuel, Lubricants and Oils	2,259	156	6.9%
Wage Rec't:	30,329	Wage Rec't: 17,504	Wage Rec't: 57.7%
Non Wage Rec't:	10,259	Non Wage Rec't: 2,166	Non Wage Rec't: 21.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,588	Total 19,670	Total 48.5%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat,Nabilatuk,Loregae)	1 (None)	25.00	None
Non Standard Outputs:	5 Dialogue meeting with the charcoal burning groups conducted	None		
	1 tree nursery managed at the district headquarters			

Expenditure

221002 Workshops and Seminars	23,400	1,524	6.5%
224006 Agricultural Supplies	0	760	N/A
227004 Fuel, Lubricants and Oils	0	1,883	N/A

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i>	5,167	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,150	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,400	Total	5,167	Total	22.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank)	1 (Boundery planting in chosan with 4000 seedlings of Eucalyptus was done in the quarter.	100.00	Land conflicts with in families on what type of crops to be planted
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One wtaer shed management committee formed and oriented)

Non Standard Outputs:	2 dialogue meetings in kakomongole Alibamun River bank	Identification of host farmers Support farmers in lay out of demo plots Training of farmers identified
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Expenditure

221002 Workshops and Seminars	19,000	2,985	15.7%
227001 Travel inland	4,000	915	22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	11,000	<i>Donor Dev't:</i>	0
Total	23,000	Total	3,900
			Total
			17.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Wetland action plans in Moruita, Town Council and Kakomongole)	0 (None)	.00	None
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (None)	0	
Non Standard Outputs:	5 km meters demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Provision of wetland fund to wetland adjustcent community	Supervision of wet land activities		

Expenditure

227001 Travel inland	2,000	1,840	92.0%
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	46.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,800	Total	1,840	Total	12.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (One per quarter)	4 (All sub counties Environmental screening of projects FY2015-16)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,000	1,936	96.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,046	<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>	2,000	<i>Donor Dev't:</i>	890	<i>Donor Dev't:</i>	44.5%
Total	2,000	Total	1,936	Total	96.8%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Surveillance monitoring on illegal forest products)	3 (Surveillance monitoring on illegal forest products)	75.00	Lack of facilitation for enforcement officers
Non Standard Outputs:	Training on environmental bye-laws formulation in Nabilatuk,Lolachat,Lorengedwat,Namalu,Kakomongole, Loregae.	Sensitisation on environmental bye-laws formulation in Nabilatuk,Lolachat,Lorengedwat,Namalu,Kakomongole, Loregae.		Lack of transport Inadequate staffing to support enforcement

Expenditure

227001 Travel inland	10,677	1,303	12.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,677	<i>Non Wage Rec't:</i>	1,303	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,677	Total	1,303	Total	12.2%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	7 (Sensitization of land rights in all seven sub-counties)	0 (N/A)	.00	None
Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	N/A		

Expenditure

221011 Printing, Stationery,	0	26	N/A
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

227004 Fuel, Lubricants and Oils	0	532		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 10,405		<i>Non Wage Rec't:</i> 558	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 10,405		Total 558	Total	5.4%

Output: Infrastructure Planning

Non Standard Outputs:	Production of structural and detailed plans	None	0	None
	Land office operationalised			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	39		N/A
227004 Fuel, Lubricants and Oils	0	1,782		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 9,000		<i>Non Wage Rec't:</i> 1,821	<i>Non Wage Rec't:</i>	20.2%
<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 9,000		Total 1,821	Total	20.2%

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

0	Slow Sub-county submissions of groups under CDD
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to 36 groups under CDD funding.	Supported 3 groups from Town council that was not paid in the last FY..
	15 staff paid monthly salaries	15 staffs received salaries
	No. Of CBS department assets maintained at the district.	All assets in the department has been maintained
	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

227001 Travel inland	0	11,065	N/A
211101 General Staff Salaries	152,890	97,241	63.6%
221002 Workshops and Seminars	100,000	60,719	60.7%
221009 Welfare and Entertainment	1,000	5,911	591.1%
221014 Bank Charges and other Bank related costs	1,200	79	6.6%
	Wage Rec't: 152,890	Wage Rec't: 97,241	Wage Rec't: 63.6%
	Non Wage Rec't: 2,539	Non Wage Rec't: 68,029	Non Wage Rec't: 2678.9%
	Domestic Dev't: 79,578	Domestic Dev't: 9,745	Domestic Dev't: 12.2%
	Donor Dev't: 100,000	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 335,007	Total 175,014	Total 52.2%

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	19 (19 children resettled in moruita,nakapiripirit town council,kakomongole,nabilatuk,l orenge wat and namalu.)	95.00	No funds allocated for child protection activities in the district,the department depends on funds from development partners
Non Standard Outputs:	N/A	-Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF. -Planning and budgetting meeting for child protection supported by save the children international. -Support to local government in monitoring and dat		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,994	6,500	217.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,994	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		6,500	<i>Donor Dev't:</i>	0.0%
Total	2,994	6,500	Total	217.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 SPSWO who is acting DCDO, 8 CDOs, and 6 ACDOs)	100.00	All Community Development workers are active and in
Non Standard Outputs:	N/A	1 office Assistant		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	500 (500 learners mobilised by the FAL Coordinator, DCDO and the CDOs in the 8 sub-counties)	125.00	In adequate funding to the sector that cannot support all the activities planned e.g training of FAL instructor that was planned but not done.
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	No FAL instructor trained in the quarter. 78 FAL centers/classes mobilised and supervised by the CDOS with the help of the FAL coordinator and the DCDO.		

Expenditure

211103 Allowances	5,000	2,000	40.0%	
221002 Workshops and Seminars	2,000	5,500	275.0%	
227001 Travel inland	2,000	4,500	225.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,001	12,000	<i>Non Wage Rec't:</i>	120.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	10,001	12,000	Total	120.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	50 (Child protection activities in Nakapiripirit district)	75 (75 cases of child abuse handled and settled)	150.00	no funds allocated for child protection
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled Implementation.) activities by the district.

Non Standard Outputs: N/A - Follow up of a P.1 boy who was sodomised ,the child was counselled and now back in school.

Expenditure

221002 Workshops and Seminars	20,000	13,043	65.2%
227001 Travel inland	0	1,243	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		500	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	13,786	68.9%
Total	20,000	14,286	71.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	0 (None.)	.00	-The new youth council Hanot yet resumed office
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	No skill enhancement training conducted at the district .		-The 37 groups that were submitted from the district to the ministry has not been approved for funding.
	Youth Livelihood programme implemented	Orientation of the newly elected youth council leaders(the chairperson,secretary finance on youth livelihood Programme by Ministry of gender labour and social Development.		-No youth council supported since the newly elected youth have not been sworn in office
	Conduct mandatory youth council meeting.			
	Conduct 2 monitoring visits in Pian and chekwii counties.			
	Commemoration for national youth day.			
	Support 3 youth groups on IGAs.			
	Purchase of sports equipments.			
	Support to 2 youth Associations.			
	Submission of reports to Kampala.			

Expenditure

221002 Workshops and Seminars	1,500	1,000	66.7%
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Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,649	Total	1,000	Total	27.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (no assisted aids supplied to disable and the elderly community.)	.00	in adequate funding to the sector that makes planned activities not to be implemented.
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	PWD special grant committee meeting conducted at the district headquarters		
	Support to PWDs group projects	The 3 groups that have been approved have not completed the process of registration and opening of the bank account		
	Monitoring and support supervision of PWDs IGAs			
	Supply of office stationary (printing and photocopying)			
	Submission of PWDs special grant reports to the ministry	The monitoring and support is planned supervision is pla		
	Workshops and seminars			
	Commemoration to mark the national disability day			
	Skills enhancement training for the PWDs.			
	Conduct disability council			

Expenditure

221002 Workshops and Seminars	1,500	500	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,871	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,871	Total	500
			Total
			2.4%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 mandatory women council sessions conducted at the district headquarters)	2 (2 Mandatory women council sessions conducted at the district headquarters)	50.00	inadquate funding to implement the planned activities e.g conducting mandatory meetings.
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Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Support to 5 women groups with IGAs.</p> <p>Conduct 1 mandatory council meeting.</p> <p>Quarterly sensitization of communities on Hygiene and sanitation.</p> <p>Monitoring of women supported groups.</p> <p>Official workshops and seminars.</p> <p>Training of HODs and Subcounty staffs on Gender mainstreaming.</p> <p>Skills enhancement training for 30 women.</p> <p>Gender mainstreaming into plans and budgets.</p>	<p>No support given to women groups with IGAs</p> <p>No mandatory council meeting conducted</p> <p>The groups that exist were monitored</p>
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Expenditure

221002 Workshops and Seminars	1,500		1,412		94.1%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	1,412	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,649	Total	1,412	Total	38.7%

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 No direct funding for BDR from the Centre

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.	Issued 10000 short birth certificates to all Lower Local Governments
Quarterly reports submitted	Quarter 1 report produced and submitted to MoFPED and PRDP quarterly 1 report submitted to the Office of the Prime Minister.
Department vehicle serviced and repaired	Prepared draft BFP and submitted to the MoFPRD
Preparation of BFP, Annual and quarterly budgets and workplans coordinated	Quart
Annual assessment of LLGs Conducted	
Quarterly monitoring of district activities conducted	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	450	N/A
211101 General Staff Salaries	23,759	22,671	95.4%
227001 Travel inland	35,126	48,924	139.3%
Wage Rec't:	23,759	Wage Rec't: 22,671	Wage Rec't: 95.4%
Non Wage Rec't:	31,303	Non Wage Rec't: 23,198	Non Wage Rec't: 74.1%
Domestic Dev't:	23,155	Domestic Dev't: 26,176	Domestic Dev't: 113.0%
Donor Dev't:	62,053	Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,271	Total 72,045	Total 51.4%

Output: Demographic data collection

0 No direct funding from the centre

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Demographic information updated on quarterly basis	Updated demographic information, with statistical abstract.
	Population and Development issues mainstreamed in District development planning.	Updated harmonised database
	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
227001 Travel inland	0	1,000	N/A
221002 Workshops and Seminars	48,301	1,288	2.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	48,301	2,438	Non Wage Rec't: 5.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,301	2,438	Total 5.0%

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.	2 Internal Audit staff (1 District & 1 TC) paid 9 monthly salaries.	0	Limited staffing Inadequate funding to the Unit
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done		

Expenditure

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	13,790	14,840	107.6%	
227001 Travel inland	7,400	2,077	28.1%	
Wage Rec't:	13,790	Wage Rec't: 14,840	Wage Rec't: 107.6%	
Non Wage Rec't:	11,725	Non Wage Rec't: 2,077	Non Wage Rec't: 17.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,515	Total 16,917	Total 66.3%	

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters)	3 (3 quarterly reports prepared for District and Sub counties audits undertaken)	75.00	Limited staffing Inadequate funding to the Unit
Date of submitting Quaterly Internal Audit Reports	01/07/2015 (Every end of quarter at the district headquarters)	01/04/2016 (Every end of quarter at the district headquarters)	#Error	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	Submission of Audit reports to MoLG. Kampala		
	3.Spot checks for the various programs and supplies at the Sub counties and District	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	2,890	20.5%	
221011 Printing, Stationery, Photocopying and Binding	0	570	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,093	Non Wage Rec't: 3,460	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,093	Total 3,460	Total 24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 8,257,174	<i>Wage Rec't:</i> 5,299,636	<i>Wage Rec't:</i> 64.2%	
	<i>Non Wage Rec't:</i> 1,423,470	<i>Non Wage Rec't:</i> 1,304,382	<i>Non Wage Rec't:</i> 91.6%	
	<i>Domestic Dev't:</i> 3,847,366	<i>Domestic Dev't:</i> 2,174,084	<i>Domestic Dev't:</i> 56.5%	
	<i>Donor Dev't:</i> 1,655,671	<i>Donor Dev't:</i> 230,988	<i>Donor Dev't:</i> 14.0%	
	Total 15,183,681	Total 9,009,090	Total 59.3%	

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		273,832	93,498
Sector: Works and Transport				165,915	67,554
LG Function: District, Urban and Community Access Roads				165,915	67,554
<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	7,915
LCII: Okwapon				7,915	7,915
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	7,915
Output: District Roads Maintenance (URF)				116,000	59,639
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	59,639
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	58,145
(Maintenance done)					
Routine maintenance of Nakapiripirit-Tokora Road 8 km	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	N/A	6,000	1,494
(Maintenance done)					
Sector: Education				41,978	12,172
LG Function: Pre-Primary and Primary Education				41,978	12,172
<i>Capital Purchases</i>					

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		273,832	93,498
Output: Classroom construction and rehabilitation				25,000	0
LCII: Nabolith				25,000	0
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,978	12,172
LCII: Akuyam				2,707	2,835
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	2,707	2,835
			(Q3 funds transferred)		
LCII: Nabolith				2,818	1,737
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	2,818	1,737
			(Q3 funds transferred)		
LCII: Okwapon				3,007	1,845
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,007	1,845
			(Q3 funds transferred)		
LCII: Tokora				8,445	5,755
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	N/A	4,136	2,488
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	4,309	3,267
			(Q3 funds transferred)		
Sector: Health				65,939	13,772
LG Function: Primary Healthcare				65,939	13,772
<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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		273,832	93,498
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
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	31,513	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,676	13,772
LCII: Tokora				10,676	13,772
Item: 321413 Conditional transfers to PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A	10,676	13,772
			(Q3 funds received)		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		503,950	372,517
Sector: Works and Transport				355,782	287,320
LG Function: District, Urban and Community Access Roads				355,782	287,320
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	14,069
LCII: LOREGAE				14,069	14,069
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	14,069
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 Road 15 KM	Other Transfers from Central Government	N/A	10,000	0
Output: PRDP-District and Community Access Road Maintenance				331,713	273,252
LCII: Naturum				331,713	273,252
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng road 15km	Roads Rehabilitation Grant	N/A	300,000	268,622
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	4,630
			(Works on going)		
			(Supervision done)		
Sector: Education				148,168	85,197
LG Function: Pre-Primary and Primary Education				121,729	68,186
<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
Output: PRDP-Teacher house construction and rehabilitation				6,850	51,226
LCII: Loreng				6,850	51,226

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		503,950	372,517
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,879	16,960
LCII: Loregae					
Item: 263311 Conditional transfers for Primary Education					
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	N/A	4,215	2,533
			(Q3 funds transferred)		
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	3,757	3,037
			(Q3 funds transferred)		
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	2,692	1,849
			(Q3 funds transferred)		
LCII: Loreng					
Item: 263311 Conditional transfers for Primary Education					
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	1,634	1,845
			(Q3 funds transferred)		
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	1,792	1,152
			(Q3 funds transferred)		
LCII: Nakaale					
Item: 263311 Conditional transfers for Primary Education					
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	N/A	3,197	1,953
			(Q3 funds transferred)		
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,315	2,020
			(Q3 funds transferred)		
LCII: Naturum					
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	4,278	2,569
				4,278	2,569
LG Function: Secondary Education				26,439	17,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,439	17,011

Vote: 543 Nakapiripirit District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		503,950	372,517
LCII: Nakale				26,439	17,011
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SEED.S.S	NAMALU SEED.S.S	Conditional Grant to Secondary Education	N/A	26,439	17,011
(Q3 transferred)					

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		146,925	18,914
Sector: Works and Transport				25,206	10,190
LG Function: District, Urban and Community Access Roads				25,206	10,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	10,190
LCII: Katabok				9,690	10,190
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	10,190
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
Sector: Education				72,819	6,147
LG Function: Pre-Primary and Primary Education				72,819	6,147
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,819	6,147
LCII: Katabok				6,946	4,378
Item: 263311 Conditional transfers for Primary Education					
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,891	2,349
			(Q3 funds transferred)		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		146,925	18,914
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,055	2,029
			(Q3 funds transferred)		
LCII: Moruita				2,873	1,768
Item: 263311 Conditional transfers for Primary Education					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	2,873	1,768
Sector: Health				28,900	2,577
LG Function: Primary Healthcare				28,900	2,577
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,400	2,577
LCII: Katabok				5,000	2,100
Item: 321413 Conditional transfers to PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	5,000	2,100
			(Q3 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
			(Q3 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 3**

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	18,914
Construction of 5 stance Latrine	Lemusui P/S	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,297,674	296,846
Sector: Works and Transport				592,138	151,407
LG Function: District, Urban and Community Access Roads				592,138	151,407
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				465,153	36,066
LCII: Katanga/Nangoromit				465,153	36,066
Item: 263312 Conditional transfers for Road Maintenance					
General office administrative expenses, office maintenance and supplies in Nakapiripirit Town Council	NTC headquarters	Other Transfers from Central Government	N/A	2,277	0
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	36,066
			(Transfers to TC done)		
Mechanical maintenance of road equipment and vehicles of Town Council	NTC headquarters	Other Transfers from Central Government	N/A	7,000	0
Output: District Roads Maintenance (URF)				126,985	115,341
LCII: Katanga/Nangoromit				126,985	115,341
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
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	89,159
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	4,980
			(Meeting done)		
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	17,202
			(Operations done)		
Sector: Education				185,890	21,686
LG Function: Pre-Primary and Primary Education				23,769	5,314

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,297,674	296,846
<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
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	5,314
LCII: Katanga/Nangoromit				3,970	2,394
Item: 263311 Conditional transfers for Primary Education					
Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to Primary Education	N/A	3,970	2,394
			(Q3 funds transferred)		
LCII: Lobuneit/Lokona				4,049	2,920
Item: 263311 Conditional transfers for Primary Education					
Namorotot P/S	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,049	2,920
			(Q3 funds transferred)		
LG Function: Secondary Education				27,921	16,372
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,921	16,372
LCII: Lobulio/Lomu				27,921	16,372
Item: 263319 Conditional transfers for Secondary Schools					
NAKAPIRIPIRIT SEED.S.S	NAKAPIRIPIRIT SEED.S.S	Conditional Grant to Secondary Education	N/A	27,921	16,372
			(Q3 transferred)		
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Katanga/Nangoromit				134,200	0
Item: 263356 Conditional Transfers for Wage Technical & Farm Schools					
Nakapiripirit Technical Institute	Nakapiripirit Technical Institue	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	134,200	0
Sector: Health				87,381	12,035
LG Function: Primary Healthcare				87,381	12,035

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,297,674	296,846
<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
Output: PRDP-Staff houses construction and rehabilitation				36,262	0
LCII: Katanga/Nangoromit				36,262	0
Item: 231002 Residential buildings (Depreciation)					
Supervision and monitoring of PRDP2 projects FY 2015/16	FY 2015-16 projects	Conditional Grant to PHC - development	Not Started	11,262	0
Renovation of two staff houses in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	Being Procured	25,000	0
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	9,435
LCII: Katanga/Nangoromit				12,669	9,435
Item: 263318 Conditional transfers for NGO Hospitals					
Karinga	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,669	9,435
			(Q3 transfers done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,600
LCII: Katanga/Nangoromit				5,200	2,600
Item: 321413 Conditional transfers to PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,600
			(Q3 funds received)		
Sector: Water and Environment				206,884	111,718
LG Function: Rural Water Supply and Sanitation				206,884	111,718
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	0
LCII: Katanga/Nangoromit				49,000	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		1,297,674	296,846
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	111,718
LCII: Katanga/Nangoromit				157,884	111,718
Item: 312104 Other Structures					
7 boreholes drilled throughout the district	Several villages	Conditional transfer for Rural Water	Completed	157,884	111,718
				(Cated and installed)	
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
Construction of a perimeter fence for the new council hall	District Headquarters	LGMSD (Former LGDP)	Being Procured	60,000	0
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
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)	Being Procured	16,792	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		470,140	107,608
Sector: Agriculture				6,517	0
LG Function: District Production Services				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	67,636
LG Function: District, Urban and Community Access Roads				274,118	67,636
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	14,118
LCII: KOKUWAM				14,118	14,118
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	14,118
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	53,518
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
LCII: Lokatapan				255,000	53,518
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
Periodic Maintenance of Namalu- Nabulenger road 8 Km	Namalu- Nabulenger road 8 Km	Other Transfers from Central Government	N/A	250,000	53,518
			(Maintenance done)		
Sector: Education				98,488	25,686
LG Function: Pre-Primary and Primary Education				98,488	25,686
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,000	0
LCII: Kaiku				10,000	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		470,140	107,608
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
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
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
Output: PRDP-Teacher house construction and rehabilitation				26,250	1,280
LCII: Kaiku				11,250	1,280
Item: 231002 Residential buildings (Depreciation)					
Supervision of the completion of Lomorunyagae P/S teachers house	Lomorunyagae P/S	Conditional Grant to SFG	N/A	750	1,280
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
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	24,407
LCII: Kaiku				6,180	3,784
Item: 263311 Conditional transfers for Primary Education					
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,181	1,944
			(Q3 funds transferred)		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		470,140	107,608
Kaiku P/S	Kaiku P/ S	Conditional Grant to Primary Education	N/A	2,999	1,840
			(Q3 funds transferred)		
LCII: Kokuwam Item: 263311 Conditional transfers for Primary Education				10,750	7,344
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,811	4,014
			(Q3 funds transferred)		
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	3,939	3,330
			(Q3 funds transferred)		
LCII: Lokatapan Item: 263311 Conditional transfers for Primary Education				18,224	10,912
St. Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	8,398	4,918
			(Q3 funds transferred)		
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,836	2,317
			(Q3 funds transferred)		
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	N/A	2,747	1,696
			(Q3 funds transferred)		
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A	3,244	1,980
			(Q3 funds transferred)		
LCII: Loperot Item: 263311 Conditional transfers for Primary Education				2,905	2,367
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	2,905	2,367
			(Q3 funds transferred)		
Sector: Health				91,017	14,285
LG Function: Primary Healthcare				91,017	14,285
<i>Capital Purchases</i>					
Output: Other Capital				3,750	0
LCII: LOPEROT Item: 231001 Non Residential buildings (Depreciation)				3,750	0
Retention	Lomorunyangae HCII	Conditional Grant to	N/A	3,750	0
Lomorunyangae HCII		PHC - development			
Staff house					
Output: PRDP-Staff houses construction and rehabilitation				50,000	0

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		470,140	107,608
LCII: Lokatapan				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of 2 staff houses in Namalu	Namalu HCIII	Conditional Grant to PHC - development	Being Procured	30,000	0
LCII: Loperot				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Lomorunyagae HCII Staff house	Lomorunyagae HCII	Conditional Grant to PHC - development	Being Procured	20,000	0
Output: Maternity ward construction and rehabilitation				6,500	0
LCII: Lokatapan				6,500	0
Item: 312104 Other Structures					
Construction of Placenta Pit In Namalu HCII	Namalu HCIII	Conditional Grant to PHC - development	Being Procured	6,500	0
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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,367	11,535
LCII: Kaiku				15,367	11,535
Item: 263318 Conditional transfers for NGO Hospitals					
Amaler	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,367	11,535
			(Q3 transfers done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	2,750
LCII: Lokatapan				5,400	2,750
Item: 321413 Conditional transfers to PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,400	2,750
			(Q3 funds received)		

Vote: 543 Nakapiripirit District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		26,338	19,963
Sector: Health				26,338	19,963
LG Function: Primary Healthcare				26,338	19,963
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,338	19,963
LCII: Not Specified				26,338	19,963
Item: 263318 Conditional transfers for NGO Hospitals					
Nabulenger	Nabulenger HCIII	Conditional Grant to NGO Hospitals	N/A	13,669	10,528
			(Q3 transfers done)		
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A	12,669	9,435
			(Q3 transfers done)		

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		534,241	28,246
Sector: Works and Transport				11,841	11,841
LG Function: District, Urban and Community Access Roads				11,841	11,841
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	11,841
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	11,841
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	11,841
Sector: Education				18,502	12,776
LG Function: Pre-Primary and Primary Education				18,502	12,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,502	12,776
LCII: Lorukumo				5,920	4,126
Item: 263311 Conditional transfers for Primary Education					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,826	1,741
			(Q3 funds transferred)		
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	N/A	3,094	2,385
			(Q3 funds transferred)		
LCII: Lotaruk				3,725	2,254
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	3,725	2,254
			(Q3 funds transferred)		
LCII: Nakuri				3,789	1,769
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	3,789	1,769
			(Q3 funds transferred)		
LCII: Natirae				2,052	2,776
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		534,241	28,246
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	2,052	2,776
			(Q3 funds transferred)		
LCII: Sakale				3,015	1,849
Item: 263311 Conditional transfers for Primary Education					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,015	1,849
			(Q3 funds transferred)		
Sector: Health				37,398	3,630
LG Function: Primary Healthcare				37,398	3,630
<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
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,048	3,630
LCII: Lotaruk				5,200	2,400
Item: 321413 Conditional transfers to PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,400
			(Q3 funds received)		
LCII: Natirae				2,848	1,230
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		534,241	28,246
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A	2,848	1,230
			(Q3 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
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 3****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	46,147
Sector: Works and Transport				5,885	5,885
<i>LG Function: District, Urban and Community Access Roads</i>				5,885	5,885
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	5,885
LCII: Kamaturu				5,385	5,885
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	5,885
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	37,862
<i>LG Function: Pre-Primary and Primary Education</i>				50,979	6,237
<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	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,979	6,237
LCII: Kamaturu				5,162	2,659
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	5,162	2,659
				(Q3 funds transferred)	
LCII: Narisae				2,873	1,768
Item: 263311 Conditional transfers for Primary Education					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	2,873	1,768
				(Q3 funds transferred)	
LCII: Nathinyonoit				2,944	1,809
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		111,823	46,147
Naweeet P/S	Naweeet P/S	Conditional Grant to Primary Education	N/A	2,944	1,809
			(Q3 funds transferred)		
<i>LG Function: Secondary Education</i>				48,708	31,625
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,708	31,625
LCII: Narisae				48,708	31,625
Item: 263319 Conditional transfers for Secondary Schools					
ST KIZITO S.S.S.	ST KIZITO S.S.S.	Conditional Grant to Secondary Education	N/A	48,708	31,625
LORENGEDWAT	LORENGEDWAT				
			(Q3 transferred)		
Sector: Health				6,250	2,400
<i>LG Function: Primary Healthcare</i>				6,250	2,400
<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	2,400
LCII: Narisae				5,200	2,400
Item: 321413 Conditional transfers to PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,400
			(Q3 funds received)		

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		640,459	288,815
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	189,482
<i>LG Function: District, Urban and Community Access Roads</i>				<i>318,774</i>	<i>189,482</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	16,231
LCII: Moruangibuin				16,231	16,231
Item: 263312 Conditional transfers for Road Maintenance					
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
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	16,231
Output: PRDP-District and Community Access Road Maintenance				302,543	173,251
LCII: Acegeretolim				302,543	173,251
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	173,251
			(Works ongoing)		
Sector: Education				207,225	42,813
<i>LG Function: Pre-Primary and Primary Education</i>				<i>179,955</i>	<i>20,929</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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		640,459	288,815
Output: PRDP-Teacher house construction and rehabilitation				94,500	3,150
LCII: Natopojo				94,500	3,150
Item: 231002 Residential buildings (Depreciation)					
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
construction of Lorukumo P/S teachers house	Lorukumo P/S	Conditional Grant to SFG	N/A	90,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,455	17,779
LCII: Acegeretolim				7,617	5,049
Item: 263311 Conditional transfers for Primary Education					
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	4,002	2,412
			(Q3 funds transferred)		
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	3,615	2,637
			(Q3 funds transferred)		
LCII: Kalokwameri				1,871	1,485
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	1,871	1,485
			(Q3 funds transferred)		
LCII: Kosike				3,015	2,254
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,015	2,254
			(Q3 funds transferred)		
LCII: Lokaala				3,031	2,551
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,031	2,551
			(Q3 funds transferred)		
LCII: Moruangibuin				6,685	4,464
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	4,464
			(Q3 funds transferred)		

Vote: 543 Nakapiripirit District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		640,459	288,815
LCII: Nakobekobe				3,236	1,975
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,236	1,975
			(Q3 funds transferred)		
<i>LG Function: Secondary Education</i>				27,270	21,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,270	21,884
LCII: Acegeretolim				27,270	21,884
Item: 263319 Conditional transfers for Secondary Schools					
ARENGESIEP S.S.	ARENGESIEP S.S.	Conditional Grant to Secondary Education	N/A	27,270	21,884
			(Q3 transferred)		
Sector: Health				71,147	56,520
<i>LG Function: Primary Healthcare</i>				71,147	56,520
<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				1,600	0
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				3,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of staff house Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC Salaries	N/A	2,250	0
Retention for staff house renovation Nabilatik HCIV staff	Nabilatik HCIV	Conditional Grant to PHC - development	N/A	1,000	0
Output: PRDP-Staff houses construction and rehabilitation				49,471	41,698
LCII: Lokaala				49,471	41,698
Item: 231002 Residential buildings (Depreciation)					
Completion Staff house in Nayanangakalio HCII	Nayanangakalio HCII	Conditional Grant to PHC - development	Completed	49,471	41,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,076	14,822
LCII: Kosike				2,600	1,050

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		640,459	288,815
Item: 321413 Conditional transfers to PHC- Non wage					
Nayonai Angakalio HCII	Nayonai Angakalio HCII	Conditional Grant to PHC- Non wage	N/A	2,600	1,050
			(Q3 funds received)		
LCII: Moruangibuin				10,476	13,772
Item: 321413 Conditional transfers to PHC- Non wage					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	10,476	13,772
			(Q3 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

Vote: 543 Nakapiripirit District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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