

Vote: 543 Nakapiripiriti District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripiriti District for FY 2012/13. 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, Nakapiripiriti District

Date: 6/7/2013

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	46,935	11%
2a. Discretionary Government Transfers	2,195,508	596,584	27%
2b. Conditional Government Transfers	9,124,040	4,435,231	49%
2c. Other Government Transfers	2,221,689	745,041	34%
3. Local Development Grant	643,259	305,548	47%
4. Donor Funding	2,407,062	368,904	15%
Total Revenues	17,024,717	6,498,243	38%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,664,996	865,393	610,777	24%	17%	71%
2 Finance	243,952	92,070	85,586	38%	35%	93%
3 Statutory Bodies	484,217	187,876	179,497	39%	37%	96%
4 Production and Marketing	1,205,161	551,719	482,199	46%	40%	87%
5 Health	2,610,485	962,138	704,271	37%	27%	73%
6 Education	5,179,246	2,400,641	2,302,185	46%	44%	96%
7a Roads and Engineering	1,295,351	646,558	646,558	50%	50%	100%
7b Water	1,191,087	446,555	167,395	37%	14%	37%
8 Natural Resources	306,703	26,324	26,183	9%	9%	99%
9 Community Based Services	639,488	196,264	184,773	31%	29%	94%
10 Planning	158,925	47,197	47,197	30%	30%	100%
11 Internal Audit	45,105	16,663	16,662	37%	37%	100%
Grand Total	17,024,717	6,439,398	5,453,283	38%	32%	85%
Wage Rec't:	6,864,532	2,863,422	2,801,063	42%	41%	98%
Non Wage Rec't:	2,626,004	1,408,601	1,354,551	54%	52%	96%
Domestic Dev't	5,127,118	1,798,471	1,035,196	35%	20%	58%
Donor Dev't	2,407,062	368,904	262,472	15%	11%	71%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By end of second quarter the District managed to collect a total of Ushs. 6,498,243,000 i.e. 38 percent of the planned Ushs. 17,024,717,000.

Local revenue performed to a tune of Ushs. 46,935,000 i.e. 11% of the planned local revenue of Ushs. 433,158,000 and contributing 0.7 percent to the total collections in the quarter. This low performance could be attributed to closure of cattle markets due to impassible roads and late reporting of revenues by Lower Local Governments

Central grants performed to a tune of Ushs. 6,082,404,000 i.e. 42.9 percent of the planned Ushs. 14,184,497,00. This was 93.6 percent contribution to the total collections as at half year. The

Vote: 543 Nakapiripiriti District **2012/13 Quarter 2**

Summary: Overview of Revenues and Expenditures

under performance in the Central grants was mainly due to the budget cuts by the Centre (Ministry of Finance).

Donors and Development partners contributed Ushs. 368,904,000 by end of second quarter i.e. 15 percent of the projected Ushs. 2,407,062,000 and overall 5.7 percent to the district collections. Under performance could be explained by the general global economic meltdown experienced by the donor countries

The District disbursed Ushs. 6,439,398,000 (99 percent) of what it received to the implementing departments i.e. It received Ushs. 6,498,243,000 and disbursed Ushs. 6,439,398,000, this left Ushs. 58,844,965 on the general fund account. This balance was mainly as a result of late receipt of information about disbursements by partners like UNICEF, WHO and Private Sector Foundation. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the district spent Ushs. 5,453,283,000 out of the Ushs. 6,439,398,000 that is 85 percent of the receipts and overall 32 percent of the projected Ushs. 17,024,717,000. This left Ushs. 986,115,000 as unspent balance as at end of the quarter. The unspent balance was due to:

- Delayed start of the procurement process
- Inadequate understanding of the different role played by key stakeholders in the procurement process
- Delayed communication of funds disbursement, approved workplans and budgets by the donors like UNICEF, Private Sector Foundation and WHO (UJPP)

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	46,935	11%
Business licences	5,451	0	0%
Forest produce revenues	53,540	2,040	4%
Inspection Fees	372	0	0%
Land Fees	21,693	0	0%
Local Hotel Tax	3,000	0	0%
Local Service Tax	15,000	13,448	90%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	17,564	73%
Miscellaneous	40,137	6,928	17%
Other Revenues	33,450	6,955	21%
Property related Duties/Fees	12,359	0	0%
2a. Discretionary Government Transfers	2,195,508	596,584	27%
District Unconditional Grant - Non Wage	340,442	153,212	45%
District Equalisation Grant	48,826	23,092	47%
Hard to reach allowances	823,101	0	0%
Transfer of District Unconditional Grant - Wage	809,334	360,402	45%
Transfer of Urban Unconditional Grant - Wage	120,378	35,242	29%
Urban Unconditional Grant - Non Wage	41,927	19,002	45%
Urban Equalisation Grant	11,500	5,634	49%
2b. Conditional Government Transfers	9,124,040	4,435,231	49%
Conditional Grant to PHC - development	347,917	151,436	44%
Conditional Grant to Women Youth and Disability Grant	9,123	4,106	45%
Conditional Grant to Tertiary Salaries	62,596	45,904	73%
Conditional Grant to SFG	271,636	129,027	47%
Conditional Grant to Secondary Salaries	337,243	159,764	47%
Conditional Grant to Secondary Education	106,131	70,754	67%
Conditional Grant to Primary Salaries	3,346,808	1,744,970	52%
Conditional Grant to Primary Education	141,382	94,254	67%
Conditional transfer for Rural Water	826,793	393,257	48%
Conditional Grant to PHC- Non wage	76,298	36,083	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,680	6,565	16%
Conditional Grant to PAF monitoring	70,407	33,298	47%
Conditional Grant to NGO Hospitals	54,374	25,714	47%
Conditional Grant to Functional Adult Lit	10,001	4,729	47%
Conditional Grant to DSC Chairs' Salaries	23,400	18,226	78%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,223	10,717	39%
Conditional Grant to Community Devt Assistants Non Wage	2,539	1,201	47%
Conditional Grant to Agric. Ext Salaries	26,925	5,778	21%
Conditional Grant for NAADS	845,130	401,437	48%
Conditional Grant to PHC Salaries	1,021,087	451,736	44%
Conditional transfers to Special Grant for PWDs	19,046	9,007	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,206	29,891	47%
Conditional transfers to DSC Operational Costs	27,106	12,820	47%
Conditional transfers to Production and Marketing	193,984	91,740	47%

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	41,400	37%
Conditional transfers to School Inspection Grant	5,852	2,768	47%
Roads Rehabilitation Grant	806,961	383,306	47%
Conditional Transfers for Non Wage Technical Institutes	98,118	65,412	67%
Sanitation and Hygiene	21,000	9,931	47%
Conditional Transfers for Wage Technical Institutes	128,753	0	0%
2c. Other Government Transfers	2,221,689	745,041	34%
FIEFOC	173,834	0	0%
NUSAF2	1,409,292	61,244	4%
Social Protection Grant (SAGE)	227,933	0	0%
Unspent balances – Conditional Grants		447,435	
ROAD FUND	410,630	236,362	58%
3. Local Development Grant	643,259	305,548	47%
LGMSD (Former LGDP)	643,259	305,548	47%
4. Donor Funding	2,407,062	368,904	15%
UNDP	420,000	0	0%
UNICEF	1,691,418	177,062	10%
SCIU	95,644	1	0%
WHO		191,841	
EU(KALIP)	200,000	0	0%
Total Revenues	17,024,717	6,498,243	38%

(i) Cummulative Performance for Locally Raised Revenues

By the end of second quarter the District managed to collect Ushs. 46,935,000 from local revenue i.e. 11 percent of the planned Ushs. 433,158,000. In the second quarter of FY 2012/13 the district collected Ushs. 43,657,000 out of the planned Ushs. 108,286,000. This was mainly due to low collections from cattle markets due to heavy rains which destroyed the major roads and late reporting of local revenues by Lower Local Governments (LLGs)

(ii) Cummulative Performance for Central Government Transfers

In the second quarter of FY 2012/13 the district managed to collect Ushs. 6,082,404,000 i.e. 42.9 percent of the planned Ushs. 14,184,497,000 from the central government. This performance is less than the expected mainly as a result of budget cuts by the Centre (Ministry of Finance)

(iii) Cummulative Performance for Donor Funding

By end of second quarter the District collected Ushs. 368,904,000 from Donors and Development partners this was only 15 percent of the projected Ushs. 2,407,062,000. In second quarter alone only Ushs. 243,323,000 was collected of the projected Ushs. 601,765,000

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

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,484,336	534,830	36%	372,595	134,136	36%
Conditional Grant to PAF monitoring	35,085	13,400	38%	8,771	6,700	76%
Locally Raised Revenues	67,063	9,990	15%	16,765	7,925	47%
Unspent balances – Other Government Transfers		270,288		0	0	
Multi-Sectoral Transfers to LLGs	145,433	0	0%	39,371	0	0%
District Unconditional Grant - Non Wage	77,505	96,144	124%	19,376	48,072	248%
Urban Unconditional Grant - Non Wage		19,002		0	8,436	
Transfer of Urban Unconditional Grant - Wage		35,242		0	17,621	
Transfer of District Unconditional Grant - Wage	336,149	90,764	27%	82,537	45,382	55%
Hard to reach allowances	823,101	0	0%	205,775	0	0%
<i>Development Revenues</i>	2,180,660	330,563	15%	622,397	119,297	19%
Donor Funding	420,000	0	0%	210,000	0	0%
LGMSD (Former LGDP)	298,324	246,703	83%	75,295	85,888	114%
Other Transfers from Central Government	1,409,292	61,244	4%	322,867	25,875	8%
Multi-Sectoral Transfers to LLGs	36,218	0	0%	10,029	0	0%
District Equalisation Grant	16,826	16,982	101%	4,206	4,775	114%
Urban Equalisation Grant		5,634		0	2,759	
Total Revenues	3,664,996	865,393	24%	994,992	253,433	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,484,336	464,537	31%	371,079	343,685	93%
Wage	1,185,528	130,183	11%	296,381	84,801	29%
Non Wage	298,807	334,354	112%	74,698	258,884	347%
<i>Development Expenditure</i>	2,180,660	146,240	7%	623,913	60,488	10%
Domestic Development	1,760,660	146,240	8%	518,913	60,488	12%
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	3,664,996	610,777	17%	994,992	404,174	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70,293	5%			
<i>Development Balances</i>		184,323	8%			
Domestic Development		184,323	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		254,616	7%			

In the second quarter the department received Ushs.253,433,000 i.e 25 percent of Ushs. 994,992,000 which was planned in the quarter.

Expenditures in the second quarter totaled to Ushs.404,174,000 i.e 41 percent of the Ushs.994,992,000 planned in the quarter. Ushs. 84,801,000 was spent on wages, Ushs 258,884,000 on non wage recurrent activities and Ushs.60,488,000 Capital development activities.

The cumulative receipts amounted to Ushs. 865,393,000 i.e. 24 percent of the Ushs. 3,664,996,000 planned and the cumulative expenses were Ushs. 610,777,000 i.e. 17 percent of the planned.

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 1a: Administration**

The department had an unspent balance of Ushs. 254,616,000 i.e. 14 percent of its planned expenditure(comprised of all mult-sectoral accounts i.e. LDG, CDD, CBG, UNICEF, SAGE, NUSAF2). This was due to delayed procurements as a result of inadequate understanding of roles of stakeholders in the procurement process, late receipt of communications of workplans, budget break down and funds disbursements by donors/development partners

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	4
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	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	1	0
Function Cost (UShs '000)	3,664,996	610,777
Cost of Workplan (UShs '000):	3,664,996	610,777

- 3 HODs meetings held.
- Conducted a DDMC meeting.
- Maintained a vehicle and motorcycle.
- Attended workshops and seminars.
- Law and order kept.
- Commemorated Labour day.
- Quarterly transfers of unconditional grant, LGMSD, PAF, Equalisation grant,
- 3 monthly salaries paid to all administartion staff.
- Implemented UNDP supported programmes
- Implemented projects under LGMSD both under Northern Uganda component and the Normal

-Monitoring of use of Unspent balances for 2011/12 done

-Donor partners and Central Government discretionary programmes coordinated

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,773	92,070	39%	58,942	60,641	103%
Conditional Grant to PAF monitoring	8,525	7,416	87%	2,131	5,285	248%
Locally Raised Revenues	29,591	23,363	79%	7,398	22,150	299%
Unspent balances – Other Government Transfers		186		0	0	
Multi-Sectoral Transfers to LLGs	64,928	0	0%	10,909	0	0%
District Unconditional Grant - Non Wage	31,986	15,189	47%	7,996	7,193	90%
District Equalisation Grant		6,110		0	6,110	
Transfer of District Unconditional Grant - Wage	100,743	39,806	40%	30,508	19,903	65%
<i>Development Revenues</i>	8,179	0	0%	2,044	0	0%
Donor Funding	6,644	0	0%	1,661	0	0%
Multi-Sectoral Transfers to LLGs	1,535	0	0%	383	0	0%
Total Revenues	243,952	92,070	38%	60,986	60,641	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,773	85,586	36%	58,942	54,343	92%
Wage	113,943	39,806	35%	28,450	19,903	70%
Non Wage	121,830	45,780	38%	30,492	34,440	113%
<i>Development Expenditure</i>	8,179	0	0%	2,044	0	0%
Domestic Development	1,535	0	0%	383	0	0%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	243,952	85,586	35%	60,986	54,343	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,484	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,484	3%			

The Department received a total of Ushs. 60,641,000. i.e 99 percent of the Ushs 60,986,000 planned in the second quarter. Expenditures in the quarter was Ushs. 54,343,000 i.e 89 percent of the planned Ushs. 60,986,000. Ushs.19,903,000 was used for wages and the balance of Ushs.34,440,000 on non wage recurrent activities.

The cumulative revenues of the department totaled to Ushs.92,070,000 i.e. 38 percent of the planned revenues of Ushs. 243,952,000 while the cumulative expenditures were Ushs. 85,586,000 i.e. 35 percent of the planned expenditures this leaves a balance of Ushs. 6,484,000 i.e. 2% unspent in the quarter to be rolled for activities in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2012	15/07/2012
Value of LG service tax collection	15000	3750
Value of Hotel Tax Collected	3000	2000
Value of Other Local Revenue Collections	170044	3500
Date of Approval of the Annual Workplan to the Council	31/08/2012	26/08/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	26/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012
Function Cost (UShs '000)	243,952	85,586
Cost of Workplan (UShs '000):	243,952	85,586

The highlights of the quarter include

- - Three Monthly Financial summaries prepared and submitted to DEC through CAO's office
- Budget estimates and annual work plans for 2012/13 approved by council
- Financial services rendered to the other departments
- Books of finance purchased

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	466,492	187,876	40%	116,620	87,026	75%
Conditional Grant to DSC Chairs' Salaries	23,400	18,226	78%	5,850	9,113	156%
Conditional transfers to Contracts Committee/DSC/PA	63,206	29,891	47%	15,801	14,090	89%
Conditional Grant to PAF monitoring	8,805	0	0%	2,201	0	0%
Conditional transfers to DSC Operational Costs	27,106	12,820	47%	6,776	6,043	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	41,400	37%	28,080	20,700	74%
Conditional transfers to Councillors allowances and E:	40,680	6,565	16%	10,170	2,782	27%
Locally Raised Revenues	36,729	7,000	19%	9,048	7,000	77%
Unspent balances – Other Government Transfers		278		0	0	
Multi-Sectoral Transfers to LLGs	55,697	0	0%	14,058	0	0%
District Unconditional Grant - Non Wage	68,402	17,100	25%	17,100	0	0%
Transfer of District Unconditional Grant - Wage	30,147	54,596	181%	7,536	27,298	362%
<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	484,217	187,876	39%	121,051	87,026	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,492	179,497	38%	116,620	112,582	97%
Wage	228,553	63,596	28%	57,138	31,798	56%
Non Wage	237,939	115,901	49%	59,482	80,783	136%
<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	484,217	179,497	37%	121,051	112,582	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,379	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,379	2%			

In the second quarter the Sector was allocated Ushs.87,026,000 i.e. 72 percent of the expected Ushs. 121,051,000 in the quarter.

Expenditures in the quarter was Ushs.112,582,000 i.e.93 percent of the Ushs. 121,051,000 planned in the quarter. These expenditures were made of Ushs. 31,798,000 for wages and the balance of Ushs.80,783,000 for non wage recurrent activities.

Cumulative revenues for the department were Ushs. 187,876,000 i.e. 39 percent of the planned, Ushs 484,217,000 while cumulative expenditures were Ushs. 179,497,000 i.e 37 percent of the planned ushs. 484,217,000.

The department had an unspent balance of Ushs. 8,379,000 brought forward for unimplemented activities in the quarter to be carried out in the third quarter of FY 2012/13

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 10		

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	50	15
No. of LG PAC reports discussed by Council	5	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	35
Function Cost (US\$ '000)	484,217	179,497
Cost of Workplan (US\$ '000):	484,217	179,497

The highlights of performance are summarised below

1 quarterly Paf monitoring conducted in all subcounties

1 Council sessions organised and conducted

District budget and annual workplans 2012/13 approved by council

3 standing committee meetings held

Ex Gratia allowances paid to Local leaders

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	185,982	69,048	37%	46,496	27,258	59%
Conditional Grant to Agric. Ext Salaries	26,925	5,778	21%	6,731	2,889	43%
Conditional transfers to Production and Marketing	44,184	20,753	47%	11,047	9,850	89%
Unspent balances – Other Government Transfers		13,479		0	0	
Multi-Sectoral Transfers to LLGs	68,100	0	0%	17,025	0	0%
Transfer of District Unconditional Grant - Wage	46,773	29,038	62%	11,693	14,519	124%
<i>Development Revenues</i>	1,019,179	482,671	47%	293,355	233,795	80%
Conditional Grant for NAADS	845,130	401,437	48%	249,207	190,154	76%
Conditional transfers to Production and Marketing	149,800	70,987	47%	38,086	33,394	88%
Donor Funding		10,247		0	10,247	
Multi-Sectoral Transfers to LLGs	24,249	0	0%	6,062	0	0%
Total Revenues	1,205,161	551,719	46%	339,851	261,053	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	185,982	59,024	32%	46,493	34,523	74%
Wage	83,298	18,905	23%	20,824	0	0%
Non Wage	102,684	40,119	39%	25,669	34,523	134%
<i>Development Expenditure</i>	1,019,180	423,175	42%	293,358	214,910	73%
Domestic Development	1,019,180	412,928	41%	293,358	204,663	70%
Donor Development	0	10,247		0	10,247	
Total Expenditure	1,205,161	482,199	40%	339,851	249,433	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,024	5%			
<i>Development Balances</i>		59,496	6%			
Domestic Development		59,496	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,520	6%			

In the first quarter, the Department received a total of Ushs. 261,053,000 i.e. 77 percent of planned receipts in the quarter. The breakdown of the receipts was Ushs. 190,154,000 from NAADS, Ushs. 43,244,000 for Production and marketing grant Ushs. 2,889,000 for Agric extension salaries, Ushs. 10,247,000 from donors and Ushs. 14,519,000 from district unconditional grant wage.

The total expenditure for the quarter was Ushs. 249,433,000 i.e. 73 percent of the planned Ushs. 339,851,000 in the quarter.

The cumulative revenues for the department was Ushs. 551,719,000 i.e. 46 percent of the planned Ushs. 1,205,161,000 while the cumulative expenditure was Ushs. 482,199,000 i.e. 40 percent of the planned Ushs. 1,205,161,000.

The unspent balances of Ushs. 69,520,000 was part of the administrative costs of the NAADS programme, Capital investments under procurement for the production and marketing grant. The delayed procurement process was due to late submission of requirements to the procurement and disposal unit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

	Planned Output	Actual Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	19480	19480
No. of farmer advisory demonstration workshops	8	8
No. of farmers receiving Agriculture inputs	19480	19480
Function Cost (US\$ '000)	937,479	394,801
Function: 0182 District Production Services		
No. of livestock vaccinated	45000	1000
No. of livestock by type undertaken in the slaughter slabs	3650	1080
No. of tsetse traps deployed and maintained	200	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	261,248	82,757
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	1
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	6,435	4,641
Cost of Workplan (US\$ '000):	1,205,161	482,199

Production staff ,1 DNC and 8 SNCs paid salaries

FID activities implemented

M&E conducted

District office operations supported

Transfers to LLGs made

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,183,408	513,533	43%	295,850	254,998	86%
Conditional Grant to PHC Salaries	1,021,087	451,736	44%	255,271	225,868	88%
Conditional Grant to PHC- Non wage	76,298	36,083	47%	19,074	17,009	89%
Conditional Grant to NGO Hospitals	54,374	25,714	47%	13,593	12,121	89%
Multi-Sectoral Transfers to LLGs	31,650	0	0%	7,912	0	0%
<i>Development Revenues</i>	1,427,077	448,605	31%	405,944	241,473	59%
Conditional Grant to PHC - development	347,917	151,436	44%	86,979	64,457	74%
Donor Funding	998,160	238,263	24%	277,590	177,016	64%
LGMSD (Former LGDP)	31,500	0	0%	31,500	0	0%
Unspent balances – Other Government Transfers		58,906		0	0	
Multi-Sectoral Transfers to LLGs	39,500	0	0%	9,875	0	0%
District Equalisation Grant	10,000	0	0%	0	0	
Total Revenues	2,610,485	962,138	37%	701,794	496,471	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,183,408	513,533	43%	295,849	254,998	86%
Wage	1,028,287	451,736	44%	257,071	225,868	88%
Non Wage	155,121	61,796	40%	38,778	29,129	75%
<i>Development Expenditure</i>	1,427,077	190,738	13%	405,945	70,585	17%
Domestic Development	428,917	58,906	14%	113,340	0	0%
Donor Development	998,160	131,832	13%	292,605	70,585	24%
Total Expenditure	2,610,485	704,271	27%	701,794	325,583	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		257,867	18%			
Domestic Development		151,436	35%			
Donor Development		106,431	11%			
Total Unspent Balance (Provide details as an annex)		257,867	10%			

In the Second quarter, the Department received a total of Ushs. 496,471,000 i.e. 71 percent of the planned Ushs. 632,794,000 in the quarter, PHC Development was Ushs. 64,457,000, Donor funding was Ushs. 177,016,000 PHC non wage was 17,009,000, NGO 12,121,000 and the wage of Ushs.225,868,000.

The total expenditure for the department was Ushs.325,583,000 this was 46 percent of the planned Ushs. 701,794,000 planned in the quarter.

The cumulative revenues of the department was Ushs. 962,138,000 i.e 37 percent of the planned Ushs. 2,610,485,000 while the cumulative expenditure was Ushs.704,271,000 i.e 27 percent of the planned Ushs. 2,610,485,000.

The unspent balances of Ushs. 257,867,000 was part of the capital development expenditures under the procurement process which was delayed by late submission of procurement requirements, weak understanding of roles in the procurement process by stakeholders, delayed communication of funds disbursement, workplans, budget breakdown, and usage guidelines by WHO and Private Sector Foundation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outturns	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 5: Health**

Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	35812	9577
Number of inpatients that visited the NGO Basic health facilities	537	89
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	72
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	684
Number of trained health workers in health centers	145	87
No. of trained health related training sessions held.	20	6
Number of outpatients that visited the Govt. health facilities.	161600	33315
Number of inpatients that visited the Govt. health facilities.	15000	2004
No. and proportion of deliveries conducted in the Govt. health facilities	3000	263
%age of approved posts filled with qualified health workers	20	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	96
No. of children immunized with Pentavalent vaccine	0	1325
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0
No of theatres constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,610,485	704,271
Cost of Workplan (US\$ '000):	2,610,485	704,271

158 Health workers and support staff paid salaries

1 DHMT meetings held

1 support supervision exercises held.

1 Social Services

Committee meetings held.

3 monthly routine fridge maintenance carried out.

9577 outpatients visited the NGO Basic health facilities

89 inpatients visited the NGO Basic health facilities

72 deliveries conducted in the NGO Basic health facilities

684 children immunized with Pentavalent vaccine in the NGO Basic health facilities

33315 outpatients visited the Govt. Health facilities.

2004 inpatients visited the Govt. Health facilities.

263 deliveries conducted in the Govt. Health facilities

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,330,206	2,220,002	51%	1,081,906	1,112,919	103%
Conditional Grant to Tertiary Salaries	62,596	45,904	73%	15,649	22,952	147%
Conditional Grant to Primary Salaries	3,346,808	1,744,970	52%	836,702	872,485	104%
Conditional Grant to Secondary Salaries	337,243	159,764	47%	84,310	79,882	95%
Conditional Grant to Primary Education	141,382	94,254	67%	35,345	47,127	133%
Conditional Grant to Secondary Education	106,131	70,754	67%	26,532	35,377	133%
Conditional transfers to School Inspection Grant	5,852	2,768	47%	1,463	1,305	89%
Conditional Transfers for Wage Technical Institutes	128,753	0	0%	32,188	0	0%
Conditional Transfers for Non Wage Technical Institutes	98,118	65,412	67%	24,529	32,706	133%
Locally Raised Revenues	17,945	5,994	33%	4,486	5,994	134%
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	35,449	3,610	10%	8,862	1,805	20%
Transfer of District Unconditional Grant - Wage	45,721	26,572	58%	10,788	13,286	123%
<i>Development Revenues</i>	849,039	180,639	21%	293,508	71,032	24%
Conditional Grant to SFG	271,636	129,027	47%	49,909	61,117	122%
Donor Funding	428,789	33,305	8%	135,946	9,915	7%
LGMSD (Former LGDP)	72,000	0	0%	72,000	0	0%
Unspent balances – Other Government Transfers		18,307		0	0	
Multi-Sectoral Transfers to LLGs	54,614	0	0%	13,653	0	0%
District Equalisation Grant	22,000	0	0%	22,000	0	0%
Total Revenues	5,179,246	2,400,641	46%	1,375,414	1,183,951	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,330,206	2,220,002	51%	1,082,298	1,112,974	103%
Wage	3,921,121	1,977,213	50%	980,279	988,606	101%
Non Wage	409,085	242,790	59%	102,019	124,368	122%
<i>Development Expenditure</i>	849,039	82,182	10%	293,117	40,486	14%
Domestic Development	420,250	48,878	12%	176,861	30,571	17%
Donor Development	428,789	33,305	8%	116,256	9,915	9%
Total Expenditure	5,179,245	2,302,185	44%	1,375,415	1,153,460	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		98,457	12%			
Domestic Development		98,456	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		98,456	2%			

In the second quarter, the department received a total of Ushs. 1,183,951,000 i.e 86 percent of the planned Ushs.1,375,415,000 in the quarter. While the expenditures were to a tune of Ushs. 1,153,460,000 i.e 84 percent of the planned Ushs.1,375,415,000 in the quarter.

The cumulative revenues upto end of second quarter(half year) totaled to Ushs 2,400,641,000 i.e 46 percent of the planned Ushs. 5,179,246,000, while the cumulative expenditure totaled to Ushs. 2,302,185,000 i.e. 44 percent of the planned Ushs 5,179,245,000.

The department had an unspent balance of Ushs. 98,456,000 i.e 2% of the planned revenues, this balance was due to delays in the procurement process caused by late submission of the procurement needs to the procurement and disposal

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 6: Education**

unit, late communication of availability of funds by UNICEF.

(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 teacher houses constructed	1	0
No. of pupils enrolled in UPE	20988	17014
No. of student drop-outs	1508	11460
No. of Students passing in grade one	44	27
No. of pupils sitting PLE	680	569
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed (PRDP)	8	0
No. of teachers paid salaries	469	397
No. of qualified primary teachers	469	397
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	3,912,648	1,888,104
Function: 0782 Secondary Education		
No. of students passing O level	135	32
No. of students sitting O level	280	280
No. of students enrolled in USE	1600	1124
No. of teaching and non teaching staff paid	66	43
Function Cost (US\$ '000)	443,374	230,519
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	7
No. of students in tertiary education	89	96
Function Cost (US\$ '000)	289,695	111,316
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	26
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	528,528	72,246
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	5,179,245	2,302,185

17014 pupils enrolled in UPE
 11460 student drop-outs
 27 Students passing in grade one
 397 teachers paid salaries
 32 students passing O level
 280 students sitting O level 280
 1124 students enrolled in USE 1600
 26 primary schools inspected in the quarter
 4 secondary schools inspected in the quarter
 1 tertiary institution inspected in the quarter

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	884,721	410,196	46%	222,743	195,011	88%
Roads Rehabilitation Grant	806,961	383,306	47%	203,304	181,566	89%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	26,890	44%	15,239	13,445	88%
<i>Development Revenues</i>	410,630	236,362	58%	101,092	236,362	234%
Other Transfers from Central Government	303,932	236,362	78%	74,418	236,362	318%
Multi-Sectoral Transfers to LLGs	106,698	0	0%	26,674	0	0%
Total Revenues	1,295,351	646,558	50%	323,835	431,373	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	884,720	410,196	46%	221,179	195,010	88%
Wage	77,759	26,890	35%	19,439	13,445	69%
Non Wage	806,961	383,305	47%	201,740	181,565	90%
<i>Development Expenditure</i>	410,630	236,362	58%	102,656	236,362	230%
Domestic Development	410,630	236,362	58%	102,656	236,362	230%
Donor Development	0	0		0	0	
Total Expenditure	1,295,350	646,558	50%	323,835	431,373	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the second quarter, the department received a total of Ushs. 431,373,000 i.e. 133 percent of the planned Ushs. 323,835,000 in the quarter. This funding comprised Ushs. 181,566,000 from PRDP, Ush s. 13,445,000 for salaries under district unconditional grant wage and Ushs. 236,362,000 from Road Fund

The expenditure in the quarter was Ushs. 431,373,000 i.e. 133 percent of the planned expenditure in the quarter.

Cumulative receipts totaled to Ushs. 646,558,000 50 percent of plan of Ushs. 1,295,351,000, while cumulative expenditure totaled to Ushs 646,558,000 i.e. 50 percent of the planne Ushs. 1,295,351,000.

The department used all the funds allocated to it

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads maintained.	85	21
Function Cost (UShs '000)	1,295,350	646,558
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,295,350	646,558

21 out of 85km of roads maintained

Vote: 543 Nakapiripiriti District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

21 km of Amuda - Nakayot Rd completed

4 bridges constructed 15 KM grading work on going on Amudat-Lemusui Rd

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,447	20,079	42%	11,861	9,755	82%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	20,447	10,148	50%	5,111	5,074	99%
<i>Development Revenues</i>	1,143,640	426,476	37%	473,002	211,598	45%
Conditional transfer for Rural Water	826,793	393,257	48%	367,211	186,568	51%
Donor Funding	316,847	25,030	8%	105,791	25,030	24%
Unspent balances – Other Government Transfers		8,189		0	0	
Total Revenues	1,191,087	446,555	37%	484,863	221,353	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,447	10,483	22%	11,861	5,409	46%
Wage	26,447	10,148	38%	6,611	5,074	77%
Non Wage	21,000	335	2%	5,250	335	6%
<i>Development Expenditure</i>	1,143,640	156,911	14%	473,002	117,599	25%
Domestic Development	826,793	131,881	16%	393,791	92,569	24%
Donor Development	316,847	25,030	8%	79,211	25,030	32%
Total Expenditure	1,191,087	167,395	14%	484,863	123,008	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,596	20%			
<i>Development Balances</i>		269,565	24%			
Domestic Development		269,565	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		279,160	23%			

In the second quarter, the department received Ushs. 221,353,000 in quarter one, conditional grant Ushs. 186,568,000 inclusive of PRDP, Sanitation and hygiene grant Ushs. 4,681,000 and wage of Ushs. 5,074,000. The revenue received was 46 percent of the planned ushs. 484,863,000 in the quarter.

Expenditure in the quarter amounted to Ushs. 123,008,000 that is 25 percent of the planned Ushs. 484,863,000 planned.

The cumulative receipts amounted to Ushs. 446,555,000 that is 37 percent of the planned Ushs. 1,191,087,000 while the cumulative expenditure amounted to Ushs. 167,395,000 which was 14 percent of the planned Ushs. 1,191,087,000.

The department had an unspent balance of Ushs. 279,160,000 i.e. 23 percent of the received funds this was due to delays in the procurement process caused by late submission of procurement plans to PDU, the length PDU processes

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water and Sanitation promotional events undertaken	8	1
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	90	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	9	0
No. of supervision visits during and after construction	20	2
No. of water points tested for quality	15	8
No. of springs protected	3	0
No. of deep boreholes drilled (hand pump, motorised)	10	15
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	1,191,087	167,395
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,191,087	167,395

Key highlights of the quarter included, monitoring and supervision of works, and payment of previous works for Loregae valley tank

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,869	26,324	20%	33,154	11,966	36%
Conditional Grant to District Natural Res. - Wetlands	27,223	10,717	39%	6,805	3,911	57%
Locally Raised Revenues	44,233	588	1%	10,996	588	5%
Unspent balances – Other Government Transfers		85		0	0	
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
Transfer of District Unconditional Grant - Wage	30,329	14,934	49%	7,582	7,467	98%
<i>Development Revenues</i>	173,834	0	0%	43,458	0	0%
Other Transfers from Central Government	173,834	0	0%	43,458	0	0%
Total Revenues	306,703	26,324	9%	76,612	11,966	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,869	26,183	20%	33,217	11,911	36%
Wage	39,929	14,933	37%	9,982	7,467	75%
Non Wage	92,940	11,250	12%	23,235	4,444	19%
<i>Development Expenditure</i>	173,834	0	0%	43,395	0	0%
Domestic Development	173,834	0	0%	43,395	0	0%
Donor Development	0	0		0	0	
Total Expenditure	306,703	26,183	9%	76,612	11,911	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		141	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		141	0%			

In the second quarter, the Department received Ushs. 11,966,000 i.e. 16 percent of the Ushs. 76,612,000 planned of which Ushs.3,911,000 was conditional transfer to Natural resources- Wetlands and Ushs. 7,467,000 from wage grant and the balance from local revenue

The total expenditure in the quarter was Ushs. 11,911,000. of which Ushs.7,467,000 was wage. The department has performed at 16 percent of its projected expenditure of Ushs. 76,612,000 in the quarter.

The cumulative receipts in the FY totaled to Ushs. 26,324,000 i.e 9 percent of the planned Ushs. 306,703,000 while the cumulative expenditures totaled to Ushs. 26,183,000 making 9 percent of the planned Ushs. 306,703,000

The department expended almost all its allocation living only Ushs. 141,000 to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	20	0
Area (Ha) of trees established (planted and surviving)	7	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	50	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	150	0
No. of environmental monitoring visits conducted (PRDP)		2
Function Cost (US\$ '000)	306,703	26,183
Cost of Workplan (US\$ '000):	306,703	26,183

3 routine enforcements carried out in Chekwii and pian counties

Survey of public land in Komacherin Moruita S/c and Town Council to determine Premium and ground rent done

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	415,546	141,848	34%	103,749	31,410	30%
Conditional Grant to Functional Adult Lit	10,001	4,729	47%	2,500	2,229	89%
Conditional Grant to Community Devt Assistants Non	2,539	1,201	47%	634	566	89%
Conditional Grant to Women Youth and Disability Gr;	9,123	4,106	45%	2,280	1,825	80%
Conditional transfers to Special Grant for PWDs	19,046	9,007	47%	4,761	4,246	89%
Other Transfers from Central Government	227,933	0	0%	56,983	0	0%
Unspent balances – Other Government Transfers		77,717		0	0	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,462	0	0%
Transfer of District Unconditional Grant - Wage	100,517	45,088	45%	25,129	22,544	90%
<i>Development Revenues</i>	223,942	54,416	24%	56,120	13,472	24%
Donor Funding	157,181	54,416	35%	39,295	13,472	34%
LGMSD (Former LGDP)	66,761	0	0%	16,825	0	0%
Total Revenues	639,488	196,264	31%	159,869	44,882	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	415,546	130,357	31%	103,884	29,064	28%
Wage	113,717	45,087	40%	28,429	22,544	79%
Non Wage	301,829	85,269	28%	75,455	6,521	9%
<i>Development Expenditure</i>	223,942	54,416	24%	55,985	13,472	24%
Domestic Development	66,761	0	0%	16,690	0	0%
Donor Development	157,181	54,416	35%	39,295	13,472	34%
Total Expenditure	639,488	184,773	29%	159,869	42,536	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,491	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,491	2%			

The department received a total of Ushs. 44,882,000 i.e 28 percent of planned Ushs. 159,869,000 in the second quarter of FY 2012/13

The department had an expenditure of Ushs. 42,536,000 i.e. 27 percent of the planned Ushs. 159,869,000 in the second quarter

The cumulative revenues for the department totaled to Ushs. 196,264,000 i.e. 31 percent of the planned Ushs. 639,488,000, while cumulative expenditures totaled to Ushs. 184,773,000 i.e. 23 percent of the planned 639,488,000.

The department had unspent balances of Ushs. 11,491,000 mainly for the implementation of FAL and disability grant programmes delayed because of late finish of the procurement processes.

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		24
No. of Active Community Development Workers		17
No. FAL Learners Trained	2000	150
No. of children cases (Juveniles) handled and settled	100	21
No. of assisted aids supplied to disabled and elderly community	2	8
No. of women councils supported	2	1
No. of Youth councils supported	2	0
Function Cost (UShs '000)	639,488	184,773
Cost of Workplan (UShs '000):	639,488	184,773

Operation and maintenance of computers, office supplies and motorcycles

17 CBS staff salaries paid for the district

4 mobilisation sessions conducted for the payment of beneficiaries in all the 8 sub counties

District, sub county, parish and community level trainings conducted in all the 8 sub counties

24 children settled

650 FAL learners trained

21 children cases (Juveniles) handled and settled

2 women councils supported

3 Youth councils supported

Monitoring of beneficiary payments in Lolachat and Moruita

10 cases of labour disputes settled

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,651	39,554	50%	19,590	17,247	88%
Conditional Grant to PAF monitoring	11,992	12,482	104%	2,998	3,711	124%
Locally Raised Revenues	9,665	0	0%	2,416	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	27,735	14,984	54%	5,737	7,492	131%
Transfer of District Unconditional Grant - Wage	23,759	12,088	51%	5,939	6,044	102%
<i>Development Revenues</i>	80,274	7,643	10%	20,139	7,643	38%
Donor Funding	62,053	7,643	12%	15,513	7,643	49%
LGMSD (Former LGDP)	18,221	0	0%	4,626	0	0%
Total Revenues	158,925	47,197	30%	39,729	24,890	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,651	39,554	50%	19,661	17,247	88%
Wage	23,759	12,088	51%	5,939	6,044	102%
Non Wage	54,892	27,466	50%	13,722	11,203	82%
<i>Development Expenditure</i>	80,274	7,643	10%	20,068	7,643	38%
Domestic Development	18,221	0	0%	4,555	0	0%
Donor Development	62,053	7,643	12%	15,513	7,643	49%
Total Expenditure	158,925	47,197	30%	39,729	24,890	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds to a tune of Ushs.24,890,000 i.e.63 percent compared to the planned Ushs. 39,729,000 planned in the second quarter.

The expenditures in the second quarter amounted to Ushs. 24,890,000 of which Ushs, 6,044,000 catered for staff salaries and the balance on non wage activities

The cumulative receipts amounted to Ushs. 47,197,000 representing 30 percent of the planned Ushs. 158,925,000, while the cumulative expenditure amounted to Ushs. 47,197,000 i.e. 30 percent of the planned Ushs. 158,925,000.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	158,925	47,197
Cost of Workplan (UShs '000):	158,925	47,197

Vote: 543 Nakapiripiriti District

2012/13 Quarter 2

Workplan 10: Planning

Departmental vehicle in good running state

3 DTPC minutes in place

Quarterly mandatory reports submitted to the centre

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,105	16,663	37%	11,275	8,779	78%
Conditional Grant to PAF monitoring	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	3,818	0	0%	954	0	0%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Unconditional Grant - Non Wage	13,097	6,185	47%	3,274	3,540	108%
Transfer of District Unconditional Grant - Wage	13,790	10,478	76%	3,447	5,239	152%
Total Revenues	45,105	16,663	37%	11,275	8,779	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,105	16,662	37%	11,275	8,779	78%
Wage	22,190	10,477	47%	5,547	5,239	94%
Non Wage	22,915	6,185	27%	5,728	3,540	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	45,105	16,662	37%	11,275	8,779	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department received Ushs. 8,779,000 ie. 78 percent of the planned Ushs. 11,275,000 planned in the second quarter.

In the second quarter the Unit spent to a tune of Ushs. 8,779,000 i.e. 78 percent of the planned Ushs. 11,275,000. This expend makes half of the planned revenue for the quarter and some spent for fourth quarter audit ,quarter one audit not implemented yet due to lack of funds.despite OBT and budget allocation.Other priority activites in the plan not funded.

The Cumulative receipts amounted to Ushs. 16,663,000 ie 37 percent of the planned Ushs. 45,105,000 in the FY, while cumulative expenses amounted to Ushs. 16,663,000 ie 37 percent of the planned Ushs. 45,105,000 in the FY.

The Unit had no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	01/07/2012	15/11/2012
Function Cost (UShs '000)	45,105	16,662
Cost of Workplan (UShs '000):	45,105	16,662

Perforfomance was below average with only fourth quarter FY 2011/12 audit ,quarter one audit not implemented yet due to lack of funds.despite OBT and budget allocation.Other priority activites in the plan not funded.

Vote: 543 Nakapiripiriti District

2012/13 Quarter 2

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 monthly reports prepared**Monitoring, supervision and mentoring of LLG done****General Administration done**

<i>General Staff Salaries</i>		84,801
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Bank Charges and other Bank related costs</i>		341
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		32,733
<i>Travel Inland</i>		27,863
<i>Fuel, Lubricants and Oils</i>		7,652
<i>Maintenance - Vehicles</i>		6,850
<i>Transfers to Government Institutions</i>		190,491
<i>Wage Rec't:</i>	84,037	84,801
<i>Non Wage Rec't:</i>	23,993	236,671
<i>Domestic Dev't:</i>	355,815	30,138
<i>Donor Dev't:</i>	105,000	
Total	568,845	351,609

Output: Human Resource Management

Non Standard Outputs:

Purchase of paychange forms and submitting them to Kampala**Employees salaries paid**

<i>Printing, Stationery, Photocopying and Binding</i>		1,390
<i>Travel Inland</i>		3,520
<i>Wage Rec't:</i>	205,775	
<i>Non Wage Rec't:</i>	3,000	4,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208,775	4,910

Output: Capacity Building for HLG

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	No (Not planned for this quarter)	Yes (CBP in place)
No. (and type) of capacity building sessions undertaken	4 (4 trainings conducted. Career training in M&E at UMI Administrative law at LDC Skills training in :- 60 Councillors ,lower councilors trained on council procedures(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 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.)	0 (None)
Non Standard Outputs:		None
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,510	0
Donor Dev't:		
Total	9,510	0

Output: Public Information Dissemination

Non Standard Outputs:	District Internet Connections/modems subscribed
Printing, Stationery, Photocopying and Binding	470
General Supply of Goods and Services	540
Travel Inland	320

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 2,250 1,330

Domestic Dev't:

Donor Dev't:

Total 2,250 1,330**Output: Records Management**

Non Standard Outputs:

None

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 0**Output: Information collection and management**

Non Standard Outputs:

None

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't:

Total 2,250 0**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

LGMSD, Urban equalisation grant, District and Urban unconditional grant for second quarter transferred to the 8 LLGs

LG Unconditional grants(current) 18,732

Transfers to other gov't units(capital) 27,592

Wage Rec't: 6,569 0

Non Wage Rec't: 29,788 15,973

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:	9,054	30,351
Donor Dev't:		0
Total	45,411	46,324

Additional information required by the sector on quarterly Performance

Nil

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

Date for submitting the Annual Performance Report	15/07/2012 (N/A)	15/07/2012 (Annual performance Report FY 2011/12 submitted to DEC)
Non Standard Outputs:		Salaries for 25 finance staff, 7 of whom are sub-accountants in the 7 subcounties paid July - September 2012
		Departments accessed weekly banking services
General Staff Salaries		19,903
Printing, Stationery, Photocopying and Binding		5,156
Small Office Equipment		0
Bank Charges and other Bank related costs		439
General Supply of Goods and Services		8,690
Travel Inland		19,645
Fuel, Lubricants and Oils		511
Wage Rec't:	25,150	19,903
Non Wage Rec't:	15,560	34,440
Domestic Dev't:		
Donor Dev't:	1,661	
Total	42,371	54,343

Additional information required by the sector on quarterly Performance

Nil

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		Quarterly PAF monitoring activity report in place 1 Council sessions organised and conducted 3 standing committee meetings held Quarterly workshop reports written 19 councillors paid gratuity
General Staff Salaries		27,298
Allowances		23,723
Workshops and Seminars		9,854
Computer Supplies and IT Services		0
General Supply of Goods and Services		2,776
Travel Inland		8,465
Travel Abroad		0
Fuel, Lubricants and Oils		678
Maintenance - Vehicles		1,286
Wage Rec't:	54,613	27,298
Non Wage Rec't:	16,335	46,782
Domestic Dev't:		
Donor Dev't:	4,347	
Total	75,295	74,080

Output: LG procurement management services

Non Standard Outputs:		Procurement Plan Produced 4 Contracts committee meeting held 2 Evaluation committee sittings held 1 quarterly reports and 3 monthly reports procured and submitte
Workshops and Seminars		550
Printing, Stationery, Photocopying and Binding		640
Bank Charges and other Bank related costs		273
Classified Expenditure		4,440
Travel Inland		1,430
Wage Rec't:		
Non Wage Rec't:	3,807	7,333
Domestic Dev't:		
Donor Dev't:		
Total	3,807	7,333

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:

Salaries paid to technical staff and DSC chairperson

Validation exercise for teachers and District staff under taken

Quarterly report Prepared and submitted

1 DSC meeting for confirmation disciplinary DSC routine work

Procurement of station

Workshops and Seminars		3,463
Recruitment Expenses		4,263
DSC Chair's Salaries		4,500
Travel Inland		3,235
Wage Rec't:		4,500
Non Wage Rec't:	7,847	10,961
Domestic Dev't:		
Donor Dev't:		
Total	7,847	15,461

Output: LG Land management services

No. of Land board meetings	1 (Conducted at District headquarters)	0 (None)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Moruita Kakomongole Namalu Town council Lorengedwat Nabilatuk Lolachat)	0 (None)

Non Standard Outputs:

Sensitisation of the communities on the new land act held in all sub-counties and the district

Workshops and Seminars		15,707
Wage Rec't:		
Non Wage Rec't:	2,009	15,707
Domestic Dev't:		
Donor Dev't:		
Total	2,009	15,707

Output: LG Political and executive oversight

Non Standard Outputs:

None

Travel Abroad		0
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

Total 1,000 **0****Additional information required by the sector on quarterly Performance**

Nil

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

Radio programmes on NAADS produced one per quarter

1 review and planning meetings conducted

Contract Staff Salaries (Incl. Casuals, Temporary) 7,380

Social Security Contributions (NSSF) 738

Workshops and Seminars 8,197

Computer Supplies and IT Services 500

Printing, Stationery, Photocopying and Binding 117

Bank Charges and other Bank related costs 180

Telecommunications 1,080

Medical and Agricultural supplies 759

Insurances 0

Travel Inland 17,979

Fuel, Lubricants and Oils 1,928

Maintenance - Vehicles 1,179

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 31,275 40,037

Donor Dev't:

Total 31,275 **40,037****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums

8 (Advisory services provided to 8 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))

8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	0 (None)	19480 (From all the 34 parishes of the district. That is Food security farmers, Commercial farmers and model farmers)
No. of farmers accessing advisory services	19480 (20 farmers per group from 974)	19480 (From all the 34 parishes of the district. That is Food security farmers, Commercial farmers and model farmers)
No. of farmer advisory demonstration workshops	2 (One per LLG)	8 (One per LLG)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		159,465
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	177,183	159,465
Donor Dev't:		0
Total	177,183	159,465

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

Non Standard Outputs:		Salaries of 9 staff paid by district
		Followed up staff training with MAAIF
		Servicing of equipment and machinery (solar and Computer servicing done)
		2nd Quarter office operation done
		vehicle maintenance(Repair of one motor cycle)
		Burrial e
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		405
Travel Inland		9,366
Maintenance - Vehicles		447
Maintenance Machinery, Equipment and Furniture		3,689
Incapacity, death benefits and funeral expenses		1,000
Wage Rec't:	18,424	0
Non Wage Rec't:	1,822	9,460
Domestic Dev't:	2,200	
Donor Dev't:		5,447

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	22,446	14,907
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:		World food day celebrations marked Study tour to Serere research institute Pest and disease surveillance conducted in the whole district Supervision and backstopping conducted in Moruita, Lorengedwat, Nabilatuk and Namalu
<i>Workshops and Seminars</i>		3,280
<i>Travel Inland</i>		4,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,395	7,506
<i>Domestic Dev't:</i>	2,970	0
<i>Donor Dev't:</i>		0
Total	7,365	7,506
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1200 (Nakapiripirit Town Council Cattle 240 Goats 240 Lolachat Cattle 120 Goats 120 Namalu sub county Cattle 240 Goats 240)	540 (Nakapiripirit Town Council Cattle 90 Goats 90 Lolachat Cattle 90 Goats 90 Namalu sub county Cattle 90 Goats 90)
No. of livestock vaccinated	10000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	0 (None)
No of livestock by types using dips constructed	0 (No operational dips)	0 (No operational dips)
Non Standard Outputs:		Disease surveillance (lab work in Moroto C&D Labs) Disease surveillance done in all sub counties CBPP vaccines collected (30,000 doses) form Entebbe UVA AGM and Vet symposium attended
<i>Workshops and Seminars</i>		986
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		21,854

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,188	13,479
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<i>Domestic Dev't:</i>	13,864	4,561
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<i>Donor Dev't:</i>		4,800
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Total	17,052	22,840
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Lolachat)	0 (None)
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Non Standard Outputs:		Tsetse Surveillance done in all sub counties
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<i>Travel Inland</i>		2,128
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Wage Rec't:

<i>Non Wage Rec't:</i>	911	2,128
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<i>Domestic Dev't:</i>	1,100	
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<i>Donor Dev't:</i>		
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Total	2,011	2,128
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Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (1 Market survey)	1 (1 Market survey in Namalu, Lolachat, Lorengedwat and Nabilatuk)
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No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)
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Non Standard Outputs:		Certification of goods and services in Namalu, Nabilatuk, Lolachat and Loregae
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		Inspection of weights and measures in Nabilatuk, Namalu, Lolachat and Loregae
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		SACCOs and VSLAs in Namalu, Lolachat, Moruita and Loregae supervised
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<i>Workshops and Seminars</i>		600
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		1,950
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Wage Rec't:

<i>Non Wage Rec't:</i>	728	1,950
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<i>Domestic Dev't:</i>	880	600
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<i>Donor Dev't:</i>		
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Total	1,608	2,550
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Additional information required by the sector on quarterly Performance

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

165 health workers from the following;

Tokora HCIV
 Nabilatuk HCIV
 Nakapiripirit HC III
 Namalu HC III
 Lolachat HC III
 Lorengedwat HCIII
 Lemusui HC II
 Natirae HCII
 Nayanai angakalio HCII
 Ameler HC III
 Nabulenger HCII
 Nabilatuk Mission HCII
 Kari

Allowances		1,610
Printing, Stationery, Photocopying and Binding		337
Bank Charges and other Bank related costs		348
District PHC wage		225,868
General Supply of Goods and Services		70,585
Travel Inland		1,016
Fuel, Lubricants and Oils		437
Wage Rec't:	255,271	225,868
Non Wage Rec't:	3,814	3,748
Domestic Dev't:		
Donor Dev't:	190,980	70,585
Total	450,065	300,202

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	684 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))
Number of outpatients that visited the NGO Basic health facilities	896 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	9577 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	72 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities

135 (Amaler HC III
Nabulenger HC II
Nabilatuk HCII
Karinga HC II
Nakale HC II (Not funded by Govt))

89 (Amaler HC III
Nabulenger HC II)

Non Standard Outputs:

N/A

LG Conditional grants(current)

12,121

Wage Rec't:

0

Non Wage Rec't:

13,593

12,121

Domestic Dev't:

0

Donor Dev't:

57,500

0

Total**71,093****12,121****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.

40400 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Lolachat HC III
Lorengedwat HCIII
Lemusui HC II
Natirae HCI
Moruita 407 BDE HCIII
Namalu Prison HCIII)

33315 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Namalu Prisons HCIII
Lolachat HC III
Moruita 407 BDE HC III
Lorengedwat HCIII
Lemusui HC III
Moruita HCII
Natirae HCII
Nayanai angakalio HCII)

Number of trained health workers in health centers

145 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Lolachat HC III
Lorengedwat HCIII
Lemusui HC II
Natirae HCII
Nayanai angakalio HCII)

87 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Lolachat HC III
Lorengedwat HCIII
Lemusui HC II
Natirae HCII
Nayanai angakalio HCII)

No.of trained health related training sessions held.

20 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Lolachat HC III
Lorengedwat HCIII
Lemusui HC II
Natirae HCI
Moruita 407 BDE HCIII
Namalu 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)

Number of inpatients that visited the Govt. health facilities.

3750 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Lolachat HC III
Lorengedwat HCIII
Lemusui HC II
Natirae HCI
Moruita 407 BDE HCIII
Namalu Prison HCIII)

2004 (Tokora HCIV
Nabilatuk HCIV
Nakapiripirit HC III
Namalu HC III
Namalu Prisons HCIII
Lolachat HC III
Moruita 407 BDE HC III
Lorengedwat HCIII
Lemusui HC III
Moruita HCII
Natirae HCII
Nayanai angakalio HCII)

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	750 (3Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	263 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)
%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 HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	55 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)
No. of children immunized with Pentavalent vaccine	0 (N/A)	1325 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (337 out of 352 in All the 176 Villages in Nakapiripirit District)	96 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		13,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,259	13,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,259	13,260

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	0 (Construction of Staff house in Nabilatuk Mission HCII and Lomorunyange HCII)	0 (None)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		Not yet started
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,375	0
<i>Donor Dev't:</i>		0
Total	32,375	0

Additional information required by the sector on quarterly Performance

NIL

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

No. of qualified primary teachers	469 (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)	397 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
No. of teachers paid salaries	469 (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)	397 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		872,486
<i>Wage Rec't:</i>	836,702	872,486
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	836,702	872,486

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

No. of pupils sitting PLE	680 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	569 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of Students passing in grade one	0 (N/A)	27 (Distributed in the following sub counties Namalu, Kakomongole, Moruita , Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk, and Lolachat)

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	20988 (Distributed in the following sub counties Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	17014 (Distributed in the following sub counties Namalu , Kakomongole, Moruita, Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk and Lolachat)
No. of student drop-outs	377 (In all schools in Nakapiripirit district)	11460 (In all schools in Nakapiripirit district)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		47,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,345	47,127
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	35,345	47,127
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S on going
<i>Non-Residential Buildings</i>		25,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,000	25,927
<i>Donor Dev't:</i>		0
Total	22,000	25,927
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (None)	0 (Not planned for)
No. of classrooms constructed in UPE	4 (2 classrroms in Naweet P/S in Lorengedwat sub county 2 2 classrooms in Namorotot P/S in Kakomongole sub county)	0 (Unde going the procurement process)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		4,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,052	4,644
<i>Donor Dev't:</i>		0
Total	24,052	4,644
Function: Secondary Education		
1. Higher LG Services		

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students sitting O level	280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	280 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students passing O level	135 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	32 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county)	43 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		79,883
<i>Wage Rec't:</i>	84,310	79,883
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,310	79,883

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

No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county)	1124 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		35,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,532	35,377
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	26,532	35,377

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

No. of students in tertiary education	89 (Nakapiripirit polytechnic)	96 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	7 (Senior and support staff at Nakapiripirit technical Institute)
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		22,952
<i>General Supply of Goods and Services</i>		32,706
<i>Wage Rec't:</i>	47,837	22,952

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	24,586	32,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,423	55,658

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

Non Standard Outputs:		Monitoring and evaluation done Regular inspection done GBS launched WASH sensitized child friendly schools supported focal pointpersons inducted schools fence ECDE supported Caregivers supported play materials supplied SNECOS supported
<i>General Staff Salaries</i>		13,286
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		9,915
<i>Bank Charges and other Bank related costs</i>		142
<i>Travel Inland</i>		7,611
<i>Wage Rec't:</i>	11,430	13,286
<i>Non Wage Rec't:</i>	9,101	7,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	116,256	9,915
Total	136,787	30,952

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)
No. of inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected per quarter)
No. of tertiary institutions inspected in quarter	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	26 (In all sub counties)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,406

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,406 1,406

Domestic Dev't:

Donor Dev't:

Total 1,406 1,406**Additional information required by the sector on quarterly Performance**

NIL

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

Non Standard Outputs:

Efficient running of works department office and service delivery to the people in the District.

Departmental salaries paid

General Staff Salaries 13,445

Wage Rec't: 15,239 13,445

Non Wage Rec't:

Domestic Dev't: 4,850

Donor Dev't:

Total 20,089 13,445*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

URF transfers for Nakapiripirit TC done

LG Conditional grants(capital) 28,515

Wage Rec't: 4,200 0

Non Wage Rec't: 0

Domestic Dev't: 26,674 28,515

Donor Dev't: 0

Total 30,874 28,515**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.

21 (Amuda -Nakayot Road 21km

Namalu - Loreng Road 15km

Nabilatuk -Lorengendwat Road 34Km

Amudat- Lemusui road 15km

21 (Amuda -Nakayot Road 21km
Baseline survey on Namalu-Loreng road,
Amudat- Lemusui road)

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Amoda - Nakayot Road 20km)	
Lengths in km of community access roads maintained	0 (None)	0 (None)
No. of Bridges Repaired	0 (None)	0 (None)
Non Standard Outputs:		Supervision of projects by Engineering staff and political wing done
Conditional transfers for Feeder Roads Maintenance workshops.		181,565
Wage Rec't:		0
Non Wage Rec't:	201,740	181,565
Domestic Dev't:		0
Donor Dev't:		0
Total	201,740	181,565

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:		Routine Road Maintenance of Nakapiripirit - Tokora Rd 11 Km in Kakomongole Nakapiripirit - Kakomongole Rd 16km in Kakomongole Nabilatuk- Lorengedwat Rd 30 Km in Nabilatuk/Lorengedwat Namalu - Nabulenger 6km in Namalu Namalu-Kaiku Rd 2.7 Km
Roads and Bridges		207,847
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,132	207,847
Donor Dev't:		0
Total	71,132	207,847

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		2nd quarter reports submitted to Kampala
		O&M of Motorcycles
		Office utilities
		Global handwashing day celebrated with support from UNICEF
		Regional WASH meeting held
		supervision of 12 borehole drilling, 18 boreholes rehabilitation, 6- 5 stance
General Staff Salaries		5,074
Workshops and Seminars		25,030
Computer Supplies and IT Services		200
Welfare and Entertainment		393
Bank Charges and other Bank related costs		100
Travel Inland		1,945
Fuel, Lubricants and Oils		1,779
Maintenance - Vehicles		1,942
Wage Rec't:	5,111	5,074
Non Wage Rec't:		
Domestic Dev't:	10,938	6,357
Donor Dev't:	79,211	25,030
Total	95,260	36,461

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	5 (GFS construction in Kodike, Piped water supply in Loregae, Spring protection in Namalu, Ecosan construction in Namalu, Rainwater harvesting in Nabilatuk and Lolachat on monthly basis)	1 (GFS construction in Kodike, Piped water supply in Loregae, Spring protection in Namalu, Ecosan construction in Namalu, Rainwater harvesting in Nabilatuk and Lolachat and other on going projects on monthly basis)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (Held at the District on a quarterly basis)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At the district headquarters on a quarterly basis)	0 (N/A)
No. of water points tested for quality	15 (In all sub counties)	8 (In all sub counties)
Non Standard Outputs:		N/A
Workshops and Seminars		2,537
Travel Inland		4,872
Wage Rec't:		

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	3,671	7,409
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Donor Dev't:

Total	3,671	7,409
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Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Training and refresher trainings in all sub counties)	0 (Planned in subsequent quarters)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)
No. of water points rehabilitated	0 (None)	0 (None)
Non Standard Outputs:		N/A

<i>Maintenance - Vehicles</i>		0
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<i>Maintenance Machinery, Equipment and Furniture</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,083	0
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Donor Dev't:

Total	6,083	0
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)
No. Of Water User Committee members trained	0 (Sub counties were facilities will be constructed)	0 (None)
No. of water user committees formed.	40 (10 for new water sources and 30 for old water sources in all sub counties)	0 (None)
No. of water and Sanitation promotional events undertaken	2 (Adocacy meetings,establishment and training of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msgs)	1 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (District and county advocacy meetings)	3 (District advocacy meeting held and distribution of paints to schools in preparation of sanitation week)
Non Standard Outputs:		N/A

<i>Workshops and Seminars</i>		9,661
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,619	10,221
<i>Donor Dev't:</i>		
Total	10,619	10,221
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		
		Travels to attend regional sanitation and hygiene meeting in Moroto
<i>Workshops and Seminars</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	335
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	10 (Payment of retention of boreholes for FY2011/12 affected by budget cuts)	15 (2 percent development tax for the fifteen boreholes drilled by SUMDURAH)
No. of deep boreholes rehabilitated	0 (None)	0 (None)
Non Standard Outputs:		N/A
<i>Other Structures</i>		6,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	136,990	6,850
<i>Donor Dev't:</i>		0
Total	136,990	6,850
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Loregae sub county water supply system)	0 (Not yet started)
Non Standard Outputs:		Construction of Lorengedwat piped water supply
<i>Other Structures</i>		61,731
<i>Wage Rec't:</i>		0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Wage Rec't:		0
Domestic Dev't:	84,522	61,731
Donor Dev't:		0
Total	84,522	61,731

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kodike intake structure transmission main, pressure break tanks and reservoir and other accessories)	0 (Not yet started)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,628	0
<i>Donor Dev't:</i>		0
Total	52,628	0

Output: Construction of dams

No. of dams constructed	2 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county)	0 (None)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,340	0
<i>Donor Dev't:</i>		0
Total	74,340	0

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:

General staff Salaries in Natural Resources.

Effective and efficient office running and operation

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		7,467
<i>Bank Charges and other Bank related costs</i>		73
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	7,582	7,467
<i>Non Wage Rec't:</i>	713	1,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,295	8,540
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly M&E visits in all sub counties (8) in the district)	1 (Moruita, Kakomongole sub county)
Non Standard Outputs:		Inspection of all forestry activities in the District
<i>Travel Inland</i>		720
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,350
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:		Monitoring Wetland users for compliance with the wetland management plan done
<i>Workshops and Seminars</i>		2,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,021
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Nakapiripirit Town Council 20)	0 (None)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	4,851	0
Domestic Dev't:		
Donor Dev't:		
Total	4,851	0

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:

Operation and maintenance of computers, office supplies and motorcycles**6 cases of labour disputes settled**

General Staff Salaries		22,544
Workshops and Seminars		4
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		73
General Supply of Goods and Services		150
Travel Inland		754
Fuel, Lubricants and Oils		420
Wage Rec't:	25,129	22,544
Non Wage Rec't:	57,618	1,401
Domestic Dev't:	16,690	
Donor Dev't:		
Total	99,437	23,944

Output: Adult Learning

No. FAL Learners Trained

500 (500 learners trained in the whole district)**150 (150 learners trained in the district)**

Non Standard Outputs:

1 community mobilisation on FAL programme conducted**5 FAL Instructors network supported with IGA using their honoraria**

Bank Charges and other Bank related costs		43
General Supply of Goods and Services		40
Travel Inland		1,570
Fuel, Lubricants and Oils		200

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,500	1,853
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	1,853
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Output: Children and Youth ServicesNo. of children cases (Juveniles)
handled and settled25 (Child protection activities in nakapiripirit
district Implemented.)

1 (Support to 1 youth club

Child protection activities in Nakapiripirit
district Implemented.)

Non Standard Outputs:

Emergency support to child abuse cases.

Conduct district and sub county child protection
coordination meetings.

FGM activity implementation.

Documentation of child abuse cases.

Reporting and referral of child abuse cases.

Conduct community

Workshops and Seminars

13,472

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

<i>Donor Dev't:</i>	39,295	13,472
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Total	39,295	13,472
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Output: Support to Disabled and the ElderlyNo. of assisted aids supplied to
disabled and elderly community

5 (No. of disability groups supported with IGAs.

8 (District wide)

No. of PWDs council members oriented on legal
instruments and guidelines.

PWDs council facilities maintained.

Workshops and seminars attended.

PWDs mobilized and sensitized on their rights.

Planning and budgetary process for PWDs at
LLGs.No. of meetings for approval and endorsement of
PWDs work plan and budget convened.

Monthly and quarterly reports submitted.

No. of PWDs trained and empowered on business
skills and management.)

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring of disability IGA groups in 6 sub counties

2 Disability groups supported with IGAs

1 monitoring by disability special grants committee members done

Proposals from disability groups collected for next quarter funding

General Supply of Goods and Services		102
Travel Inland		1,355
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	5,217	1,637
Domestic Dev't:		
Donor Dev't:		
Total	5,217	1,637

Output: Reprmentation on Women's Councils

No. of women councils supported 0 (None)

1 (1 women council supported at the district headquarters)

Non Standard Outputs:

1 monitoring of women IGA projects done

Workshops and Seminars		900
Travel Inland		730
Wage Rec't:		
Non Wage Rec't:	912	1,630
Domestic Dev't:		
Donor Dev't:		
Total	912	1,630

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:

Unicef supported activities implemented

Quarterly reports submitted

Department vehicle serviced and repaired

General Staff Salaries		6,044
General Supply of Goods and Services		7,212

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel Inland		7,643
Maintenance - Vehicles		0
Wage Rec't:	5,939	6,044
Non Wage Rec't:	5,492	7,212
Domestic Dev't:	4,555	
Donor Dev't:	15,513	7,643
Total	31,499	20,899

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Monthly DTPC Meetings)	3 (Monthly DTPC Meetings conducted i.e. July, August, September)
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)
Non Standard Outputs:		3 DTPC meetings coordinated 1 quarterly M&E reports prepared
Printing, Stationery, Photocopying and Binding		2,016
Travel Inland		0
Fuel, Lubricants and Oils		1,975
Wage Rec't:		
Non Wage Rec't:	2,500	3,991
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,991

Additional information required by the sector on quarterly Performance

Nil

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

Non Standard Outputs:	2 staff paid salaries monthly	
General Staff Salaries		5,239
Wage Rec't:	5,547	5,239
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	5,547	5,239

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	1 (1 quarterly reports prepared)	1 (Namalu, Lorengedwat, Nabilatuk, Loregae, Kakomongole, Mourita, Lolacat sub county headquarters and District Headquarters.)
Date of submitting Quaterly Internal Audit Reports	01/01/2013 (Every end of quarter)	15/11/2012 (Namalu, Lorengedwat, Nabilatuk, Loregae, Kakomongole, Mourita, Lolacat sub county headquarters and District Headquarters.)
Non Standard Outputs:		Spot check done in Mourita ,road works, water projects in Loregae, Lolachat and Nabilatuk sub counties
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		0
Travel Inland		3,540
Wage Rec't:		
Non Wage Rec't:	5,728	3,540
Domestic Dev't:		
Donor Dev't:		
Total	5,728	3,540

Additional information required by the sector on quarterly Performance

Funds received was for implementing First quarter audit done in mid second quarter, spot check implemented ,second quarter audit ,PAF area activities planned not funded by the end of the quarter due to lack of funds.

Wage Rec't:	1,698,865	1,410,789
Non Wage Rec't:	769,736	769,736
Domestic Dev't:	624,653	624,653
Donor Dev't:		
Total	2,942,070	2,942,070

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 High labour turnover in key service delivery departments
Inadequate office space
High costs of service delivery

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| <p>1. Preparation of 12 monthly reports and an annual Departmental reports(4,000,000)</p> <p>2. Monitoring, supervision and mentoring of LLG (10,000,000)</p> <p>3. General Administration (subscription 2,000,000, airtime 1,500,000 special meals 3,000,000, workshop and seminars 20,000,000, medical expenses for CAO's office only 5,000,000, incapacity, death benefits and funeral expenses for CAO's Office only 10,000,000, O&M for vehicles, motorcycles and other assets in the department 20,000,000, travel abroad 5000,000, fuel lubricants and oil 20,000,000, tonners, stationary, photocopying and binding 10,000,000)</p> <p>4. Purchase of periodicals and newspapers 5,000,000</p> <p>5. Transfers of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage</p> <p>6. M & E Partner Supported programme 2,000,000</p> <p>7. Co-funding LGMSDP</p> <p>8. Multi sectoral Monitoring 6,000,000</p> <p>9. Operation and maintenance 10,000,000</p> <p>10. subscription to ULGA, CAO'S association and purchase of a modern for CAO's Office 4,000,000</p> | <p>6 monthly reports prepared</p> <p>Monitoring, supervision and mentoring of LLG done</p> <p>General Administration done</p> |
|--|---|

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. County facilitation
5,000,000
12. Furnishing of ACAOs office
5,000,000
13. conducting NGO'S meeting
3,000,000
14. conducting DDMCs meetings and Emergency Response. 10,000,000
15. carry out Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities (all sub-counties of the district), radio talk shows.
10,000,000
16. Annual purchase of the National flag and maintenance
3,000,000
17. Keeping law and order in the community. 2,000,000
interms of fuel for police.
18. commemoration of public holidays (independence day 4,000,000, liberation day 4,000,000, labour day 4,000,000, womens day 2,000,000) and 1,000,000 for other days.
19. conducting HODs meeting. 2,000,000
20. support DHAC meeting, HIV/AIDS partnership forum. 2,000,000
21. popularization of the client charter and production of the district profile chart. 5,000,000
22. Public Notice Board procured. 400,000

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	336,149	130,183	38.7%
221007 Books, Periodicals and Newspapers	2,000	1,064	53.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	5,587	223.5%
221014 Bank Charges and other Bank related costs	785	854	108.9%
222001 Telecommunications	2,000	45	2.3%
224002 General Supply of Goods and Services	1,424,262	42,349	3.0%
227001 Travel Inland	13,873	38,870	280.2%
227004 Fuel, Lubricants and Oils	9,172	10,877	118.6%
228002 Maintenance - Vehicles	20,000	13,775	68.9%
291001 Transfers to Government Institutions	0	190,491	N/A

Wage Rec't:	336,149	Wage Rec't:	130,183	Wage Rec't:	38.7%
Non Wage Rec't:	95,975	Non Wage Rec't:	273,773	Non Wage Rec't:	285.3%
Domestic Dev't:	1,423,262	Domestic Dev't:	30,138	Domestic Dev't:	2.1%
Donor Dev't:	420,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,275,387	Total	434,094	Total	19.1%

Output: Human Resource Management

Non Standard Outputs:	Purchase of 30 paychange forms and submitting them to Kampala	Purchase of paychange forms and submitting them to Kampala	0	High labour turnover Poor internet connectivity Delayed salary payments
	Employees salaries paid	Employees salaries paid		
	1 laptop purchased			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,390	N/A		
227001 Travel Inland	9,480	6,230	65.7%		
Wage Rec't:	823,101	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	7,620	Non Wage Rec't:	63.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	835,101	Total	7,620	Total	0.9%

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 (CBP in place)	#Error	High training costs Lack of training institution in the district
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	12 (12 trainings conducted. Career training in M&E at UMI Administrative law at LDC 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 Trainied on records management at the District Headquarters	4 (Post Graduate Diploma at UMI for selected staff Certificate in Records Management)	33.33	
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters

25

HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters

Capacity needs assessment done and report. Produced

Staff on training facilitated by providing stationery and scholastic materials.)

Non Standard Outputs:

None

None

Expenditure

221003 Staff Training	38,041	52,219	137.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,041	52,219	137.3%
Donor Dev't:		0	0.0%
Total	38,041	52,219	137.3%

Output: Public Information Dissemination

Non Standard Outputs:	4 news letters produced	District Internet Connections/modems subscribed	0	Lack of local media in the district
	District web site hosted			
	2 District Internet Connections/modems subscribed			
	Office equipment serviced quarterly.			
	Monthly coverage held in media houses.			
	Office supplies Purchased quarterly.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,013	470	46.4%
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **0** 540 N/A

227001 Travel Inland **1,800** 1,415 78.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	2,425	Non Wage Rec't:	26.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	2,425	Total	26.9%

Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	Records submitted Daily for appropriate action to relevant authorities.	0	Inadequate office space Lack of transport
	File covers for personnel records	Postage stamps for the mails purchased		
	Mails posted weekly	Office impress		
	Acid free storage boxes			
	Storage Shelves			
	Office supplies purchased quarterly			
	Records submitted Daily for appropriate action to relevant authorities.			
	Postage stamps for the mails purchased			
	Office impress			

Expenditure

221011 Printing, Stationery, Photocopying and Binding **1,500** 685 45.7%

224002 General Supply of Goods and Services **1,000** 355 35.5%

227001 Travel Inland **2,000** 280 14.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,320	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	1,320	Total	22.0%

Output: Information collection and management

0 Inadequate office space

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Reading tables	None
	20 Reading chairs	
	Reading materials	
	1 Office counter	
	5 Shelves	
	Stationary	
	1 Projector	
	1 Internet connection	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	470	31.3%
224002 General Supply of Goods and Services	500	640	128.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,110	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	1,110	12.3%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Delayed reporting by LLGs
	LGMSD, Urban equalisation grant, District and Urban unconditional grant for second quarter transferred to the 8 LLGs	

Expenditure

263102 LG Unconditional grants(current)	119,159	53,740	45.1%
263204 Transfers to other gov't units(capital)	0	58,250	N/A
Wage Rec't:	26,278	0	0.0%
Non Wage Rec't:	119,155	48,106	40.4%
Domestic Dev't:	36,218	63,884	176.4%
Donor Dev't:	0	0	0.0%
Total	181,651	111,990	61.7%

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance Report FY 2010/11 to be submitted to DEC)	15/07/2012 (Annual performance Report FY 2011/12 submitted to DEC)	#Error	Inadequate staffing caused by staff leaving the district High banking costs There is no bank in the district so services are accessed from Mbale Poor internet connectivity delaying online filing of URA returns
Non Standard Outputs:	25 finance staff paid salaries for the next 12 months from July 2012 - June 2013 Departments accessed weekly banking services	Salaries for 25 finance staff, 7 of whom are sub-accountants in the 7 subcounties paid July - September 2012 Departments accessed weekly banking services		

Expenditure

211101 General Staff Salaries	100,743	39,806	39.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	6,874	343.7%		
221012 Small Office Equipment	300	210	70.0%		
221014 Bank Charges and other Bank related costs	720	937	130.1%		
224002 General Supply of Goods and Services	6,000	9,344	155.7%		
227001 Travel Inland	24,723	27,651	111.8%		
227004 Fuel, Lubricants and Oils	9,000	765	8.5%		
Wage Rec't:	100,743	Wage Rec't:	39,806	Wage Rec't:	39.5%
Non Wage Rec't:	62,243	Non Wage Rec't:	45,780	Non Wage Rec't:	73.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	6,644	Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,630	Total	85,586	Total	50.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	4 quarterly Paf monitoring activity reports in place 4 Council sessions organised and conducted 12 standing committee meetings held Quarterly workshop reports written	Quarterly PAF monitoring activity report in place 2 Council sessions organised and conducted 6 standing committee meetings held Quarterly workshop reports written 19 councillors paid gratuity	0	Understaffing Lack of transport for the district chairperson Incomplete council hall Lack of council legalia for district speaker	
Expenditure					
211101 General Staff Salaries	218,453	54,596		25.0%	
211103 Allowances	0	23,723		N/A	
221002 Workshops and Seminars	37,588	24,140		64.2%	
221008 Computer Supplies and IT Services	1,000	197		19.7%	
224002 General Supply of Goods and Services	8,000	2,776		34.7%	
227001 Travel Inland	12,000	15,225		126.9%	
227002 Travel Abroad	4,000	270		6.8%	
227004 Fuel, Lubricants and Oils	5,000	1,198		24.0%	
228002 Maintenance - Vehicles	7,000	3,737		53.4%	
Wage Rec't:	218,453	Wage Rec't:	54,596	Wage Rec't:	25.0%
Non Wage Rec't:	65,344	Non Wage Rec't:	71,265	Non Wage Rec't:	109.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,388	Donor Dev't:	0	Donor Dev't:	0.0%
Total	301,185	Total	125,861	Total	41.8%

Output: LG procurement management services

0	Lack of adequate office space Lack of transport Low capacity of local contractors No access to banking services Lack of local media
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced
	Procurement Plan Produced	4 Contracts committee meeting held
	16 Contracts committee meeting held	2 Evaluation committee sittings held
	8 Evaluation committee sittings held	1 quarterly reports and 3 monthly reports produced and submitted
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries	
	Quarterly O& M of office equipment conducted	
	1 Procurement notice board procured	

Expenditure

221002 Workshops and Seminars	5,000	1,890	37.8%
221011 Printing, Stationery, Photocopying and Binding	1,247	640	51.3%
221014 Bank Charges and other Bank related costs	0	510	N/A
224003 Classified Expenditure	0	4,440	N/A
227001 Travel Inland	2,000	1,730	86.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,230	9,210	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,230	9,210	60.5%

Output: LG staff recruitment services

0	Understaffing Inadequate office space Lack of transport Expiry of contracts for some members of the commission Delay in validation of members of the commission by PSC
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Posts Declared in the New vision	Salaries paid to technical staff and DSC chairperson
	4 Recruitment and selection meeting done	Validation exercise for teachers and District staff under taken
	Salaries paid to technical staff and DSC chairperson done	Quarterly and Annual report Prepared and submitted
	Validation exercise for teachers and District staff under taken	1 DSC meeting for confirmation disciplinary DSC routine work
	Quarterly and Annual report Prepared and submitted	Procurement o
	Retainer fees paid to 3 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	

Expenditure

221002 Workshops and Seminars	5,000	4,723	94.5%
221004 Recruitment Expenses	19,406	4,765	24.6%
221410 DSC Chair's Salaries	0	9,000	N/A
227001 Travel Inland	6,984	4,145	59.3%
Wage Rec't:		9,000	0.0%
Non Wage Rec't:	31,390	13,633	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,390	22,633	72.1%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	1 (Conducted at District headquarters)	25.00	Understaffing
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	.00	Lack of office space Lack of transport Lack of equipments

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	35 area land committee members from 4 sub counties and Land board trained on their roles and responsibilities
	12 submission of land title deeds to Entebbe	

Expenditure

221002 Workshops and Seminars	4,001	19,352	483.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,037	19,352	240.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,037	19,352	240.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC	0	Lack of transport for the district chairperson Incomplete council hall Narrow local revenue base
	12 monthly DEC meetings conducted	6 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	6 Monthly workshop reports filed		

Expenditure

227002 Travel Abroad	4,000	2,440	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,440	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,440	61.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Cross cutting Training (Development Centres)**

0	Inadequate staffing Inadequate office space
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 review and planning meetings conducted	Radio programmes on NAADS produced one per quarter
	4 trainings conducted 1 per quarter for NAADS coordinators	1 review and planning meetings conducted
	4 trainings conducted 1 per quarter for agricultural service providers	
	Stakeholders reoriented on New NAADS guidelines	
	4 Radio programmes on NAADS produced one per quarter	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,333	14,760	31.2%
212101 Social Security Contributions (NSSF)	0	1,476	N/A
221002 Workshops and Seminars	24,698	10,117	41.0%
221008 Computer Supplies and IT Services	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	117	7.8%
221014 Bank Charges and other Bank related costs	0	534	N/A
222001 Telecommunications	2,000	1,230	61.5%
224001 Medical and Agricultural supplies	10,000	1,189	11.9%
226001 Insurances	0	4,871	N/A
227001 Travel Inland	15,000	17,979	119.9%
227004 Fuel, Lubricants and Oils	5,000	2,481	49.6%
228002 Maintenance - Vehicles	10,000	2,898	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	125,100	58,152	46.5%
Donor Dev't:		0	0.0%
Total	125,100	58,152	46.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	8 (Advisory services provided to 8 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	100.00	Late reporting by sub counties Inadequate office space
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	19480 (20 farmers per group from 974 groups)	19480 (From all the 34 parishes of the district. That is Food security farmers, Commercial farmers and model farmers)	100.00	
No. of farmers accessing advisory services	19480 (20 farmers per group from 974)	19480 (From all the 34 parishes of the district. That is Food security farmers, Commercial farmers and model farmers)	100.00	
No. of farmer advisory demonstration workshops	8 (One per LLG)	8 (One per LLG)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	708,732	336,649	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	708,732	336,649	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	708,732	Total 336,649	Total	47.5%

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

0	Inadequate staffing in all departments Lack of transport
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 9 staff paid by district	5 Sub Counties (Namalu, Moruita, Nabilatuk, Loregae, Lolachat) supervised by DPO,DVO,DAO and report submitted.		
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	1st quarter report and plan made		
	4 staff meetings conducted and minutes prepared.	1st Quarter office operation		
	4 quartely reports and plans made	2 motor cycles maintained		
	4 Monitoring and Evaluation reports made.			
	Quarterly office operations	Salaries of 9 staff paid by distric		
	Quarterly vehicle maintenance			
	Personnel capacity built			
	UNDER NAADS			
	1 vehicle and 1 motor cycle maintained			
	12 airtime packs(each 49,000)			
	1 district magazine produced.			
	2 user Antivirus procured.			
	Radio programmes relayed			
	Music and drama groups uner NAADS supported			
	12 Reams of paper procured.			
	12 Box files procured			
	2 packets of pens			
	2 packets of markers			
	12 masking tapes			
	4 Tonners			
	4 quarterly technical audits conducted			
	4 quarterly financial and process audits conducetd			
	Production office supported to coordinate NAADS			
	District farmer forum supported			
	Quarterly stakeholder M&E conducted			
	FID service contract supported			
	Contracts for DNC and SNCs executed			

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Regional and NAADS
secretariat meeting facilitated

Quarterly work plans and
reports produced and submitted
to the centre

Expenditure

211101 General Staff Salaries	73,698	18,905	25.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	843	42.1%
221014 Bank Charges and other Bank related costs	0	573	N/A
224002 General Supply of Goods and Services	0	405	N/A
227001 Travel Inland	10,789	12,446	115.4%
228002 Maintenance - Vehicles	0	1,272	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	3,689	N/A
273102 Incapacity, death benefits and funeral expenses	0	1,000	N/A
Wage Rec't:	73,698	Wage Rec't: 18,905	Wage Rec't: 25.7%
Non Wage Rec't:	7,289	Non Wage Rec't: 14,781	Non Wage Rec't: 202.8%
Domestic Dev't:	8,800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 5,447	Donor Dev't: 0.0%
Total	89,787	Total 39,133	Total 43.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	Lack of staff Lack of transport
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Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Supervision and backstopping on post harvest handling in all sub counties
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	Monitoring and supervision of 36 Agro pastoral Field schools (APFS) in Nabilatuk, Lolachat, kakomongole and Nakapiripirit Town council
		Supervision and backstopping on post h
	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	

Expenditure

221002 Workshops and Seminars	17,961	3,280	18.3%
227001 Travel Inland	9,000	6,488	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,581	7,506	42.7%
Domestic Dev't:	11,880	2,262	19.0%
Donor Dev't:		0	0.0%
Total	29,461	9,768	33.2%

Output: Livestock Health 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	1080 (Nakapiripirit Town Council Cattle 180 Goats 180 Lolachat Cattle 180 Goats 180	29.59	Inadequate staffing Lack of transport
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Namalu sub county	Namalu sub county		
	Cattle 730	Cattle 180		
	Goats 730)	Goats 180)		
No. of livestock vaccinated	45000 (CBPP 30,000 all over the district	1000 (Vaccination against CBPP in Nakapiripirit Town Council and Lolachat)	2.22	
	Rabies 5,000			
	NCD 10,000)			
No of livestock by types using dips constructed	0 (No operational dips)	0 (No operational dips)	0	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	30 CAHWS trained at District headquarters	CBPP vaccines collected from Entebbe
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Community mobilisation and sensitisation conducted in Kakomongole, Lorengedwat, Loregae, Nabilatuk and Lolachat sub counties
	Machinery and computers maintained	
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	Cold chain managed (refilled 4
	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	

Expenditure

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	12,000	1,416	11.8%	
224001 Medical and Agricultural supplies	10,000	440	4.4%	
227001 Travel Inland	19,811	29,872	150.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,755	13,479	Non Wage Rec't:	105.7%
Domestic Dev't:	55,456	13,449	Domestic Dev't:	24.3%
Donor Dev't:		4,800	Donor Dev't:	0.0%
Total	68,211	31,728	Total	46.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Lolachat)	0 (None)	.00	Lack staff
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Non Standard Outputs:	1. Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu 2. Communities sensitized on importance of tsetse flies and trypanosomiasis and their control 3. Blood samples from cattle existing in suspected areas collected for diagnostic purposes	Tsetse Surveillance done in all sub counties
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Expenditure

227001 Travel Inland	3,644	2,128	58.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,644	2,128	Non Wage Rec't:	58.4%
Domestic Dev't:	4,400	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,044	2,128	Total	26.5%

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

No. of market information reports disseminated	4 (1 Market survey)	1 (1 Market survey in Namalu, Lolachat, Lorengedwat and Nabilatuk)	25.00	Lack of staff
No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)	0	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	SACCOs supervised quarterly	Certification of goods and services in Namalu, Nabilatuk , Lolachat and Loregae
	200 business men and women trained	Inspection of weights and measures in Nabilatuk, Namalu, Lolachat and Loregae
		SACCOs and VSLAs in Namalu, Lolachat, Moruita and Loregae supervised

Expenditure

221002 Workshops and Seminars	3,520	2,416	68.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	275	27.5%
227001 Travel Inland	1,915	1,950	101.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,915	2,225	76.3%
Domestic Dev't:	3,520	2,416	68.6%
Donor Dev't:		0	0.0%
Total	6,435	4,641	72.1%

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:	145Health workers and support staff paid salaries 4 DHMT meetings held 4 support supervision exercises held. 6 Social Services Committee meetings held. 12 monthly routine fridge maintenanc	165 health workers from the following; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Ameler HC III Nabulenger HCII Nabilatuk Mission HCII Kari	0	Understaffing
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Expenditure

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,600	3,778	105.0%	
221011 Printing, Stationery, Photocopying and Binding	0	337	N/A	
221014 Bank Charges and other Bank related costs	300	677	226.0%	
221407 District PHC wage	1,021,087	451,736	44.2%	
224002 General Supply of Goods and Services	591,660	131,832	22.3%	
227001 Travel Inland	5,966	2,546	42.7%	
227004 Fuel, Lubricants and Oils	4,093	1,003	24.5%	
Wage Rec't:	1,021,087	Wage Rec't: 451,736	Wage Rec't: 44.2%	
Non Wage Rec't:	15,259	Non Wage Rec't: 8,342	Non Wage Rec't: 54.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	591,660	Donor Dev't: 131,832	Donor Dev't: 22.3%	
Total	1,628,006	Total 591,911	Total 36.4%	

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	684 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	27.36	Understaffing
Number of outpatients that visited the NGO Basic health facilities	35812 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	9577 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	26.74	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	72 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	12.00	
Number of inpatients that visited the NGO Basic health facilities	537 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	89 (Amaler HC III Nabulenger HC II)	16.57	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	284,374	25,714	9.0%	
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	54,374	<i>Non Wage Rec't:</i>	25,714	<i>Non Wage Rec't:</i>	47.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	230,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	284,374	Total	25,714	Total	9.0%

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

Number of outpatients that visited the Govt. health facilities.	161600 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	33315 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	20.62	Poor health seeking behavior
Number of trained health workers in health centers	145 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII)	87 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII)	60.00	
No. of trained health related training sessions held.	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu 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)	30.00	
Number of inpatients that visited the Govt. health facilities.	15000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	2004 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	13.36	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3 Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	263 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	8.77	
%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 HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	55 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	275.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	1325 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (337 out of 352 in All the 176 Villages in Nakapiripirit District)	96 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Namalu Prisons HCIII Lolachat HC III Moruita 407 BDE HC III Lorengedwat HCIII Lemusui HC III Moruita HCII Natirae HCII Nayanai angakalio HCII)	640.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	61,038	27,740	45.4%	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,038	<i>Non Wage Rec't:</i>	27,740	<i>Non Wage Rec't:</i>	45.4%
<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	61,038	Total	27,740	Total	45.4%

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

No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyangae)	0 (None)	.00	Delayed procurement process
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Nakapiripirit HC III Fence completed under LGMSD funding	Not yet started		
	3 stance Pit Latrine constructed at Nakapiripirit HC III under LGMSD funding			
	Retention of Nakapiripirit HC III staff house paid under LGMSD			

Expenditure

231002 Residential Buildings	129,500	58,906	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,500	58,906	45.5%
Donor Dev't:		0	0.0%
Total	129,500	58,906	45.5%

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 qualified primary teachers	469 (445 formal schools, 24 ABK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80,	397 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	84.65	High labour turnover of teachers Inadequate housing in the schools Inadequate classrooms
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Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lorengedwat 43, Nabilatuk 92 and Lolachat 45)			
No. of teachers paid salaries	469 (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)	397 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	84.65	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	0	1,744,972		N/A
	Wage Rec't: 3,346,808	Wage Rec't: 1,744,972	Wage Rec't: 52.1%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 3,346,808	Total 1,744,972	Total 52.1%	

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

No. of pupils sitting PLE	680 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	569 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	83.68	High drop out rates Lack of transport
No. of Students passing in grade one	44 (Distributed in the following sub counties Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	27 (Distributed in the following sub counties Namalu, Kakomongole, Moruita, Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk, and Lolachat)	61.36	
No. of pupils enrolled in UPE	20988 (Distributed in the following sub counties Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	17014 (Distributed in the following sub counties Namalu, Kakomongole, Moruita, Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk and Lolachat)	81.07	
No. of student drop-outs	1508 (In all schools in Nakapiripirit district)	11460 (In all schools in Nakapiripirit district)	759.95	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	141,382	94,254	66.7%	

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	141,382	Non Wage Rec't:	94,254	Non Wage Rec't:	66.7%
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	141,382	Total	94,254	Total	66.7%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S	10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S on going	0	Delayed procurement process
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Expenditure

231001 Non-Residential Buildings	22,000		25,927		117.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	25,927	Domestic Dev't:	117.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,000	Total	25,927	Total	117.9%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (Not planned for)	0	Delayed procurement process
No. of classrooms constructed in UPE	4 (2 classrooms in Naweet P/S in Lorengedwat sub county 2	0 (Under going the procurement process)	.00	
	2 classrooms in Namorotot P/S in Kakomongle sub county)			

Non Standard Outputs:	N/A	N/A
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Expenditure

231001 Non-Residential Buildings	96,210	22,951	23.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,210	Domestic Dev't:	22,951	Domestic Dev't:	23.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96.210	Total	22.951	Total	23.9%

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

No. of students sitting O level	280 (Namu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	280 (Namu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	100.00	Lack of science teachers
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	135 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	32 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	23.70	
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No. of teaching and non teaching staff paid	66 (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 LorengedwatSub county)	43 (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 LorengedwatSub county)	65.15	
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Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries		0	159,765	N/A	
Wage Rec't:	337,243	Wage Rec't:	159,765	Wage Rec't:	47.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	337.243	Total	159,765	Total	47.4%

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

No. of students enrolled in USE	1600 (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 LorengedwatSub county)	1124 (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 LorengedwatSub county)	70.25	High dropout rates Low enrolment
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	106,131	70,754	66.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	106,131	Non Wage Rec't:	70,754	Non Wage Rec't:	66.7%
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	106,131	Total	70,754	Total	66.7%

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

No. of students in tertiary education	89 (Nakapiripirit polytechnic)	96 (Nakapiripirit Technical Institute)	107.87	None
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	7 (Senior and support staff at Nakapiripirit technical Institute)	100.00	

Non Standard Outputs: N/A

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221404 Tertiary Teachers' Salaries	0	45,904	N/A
224002 General Supply of Goods and Services	98,346	65,412	66.5%
Wage Rec't:	191,349	Wage Rec't: 45,904	Wage Rec't: 24.0%
Non Wage Rec't:	98,346	Non Wage Rec't: 65,412	Non Wage Rec't: 66.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	289,695	Total 111,316	Total 38.4%

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

0 Lack of transport
Inadequate staffing

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Monitoring and evaluation done disaster management team formed tents supplied exposure visits by th primary seven teachers, education officers, education committee done education officers capacity built policies disseminated debates and school quizzes done.</p> <p>Regular inspection done thematic curriculum monitored MDD supported EMIS trained CPTs trained school clubs supported prfects inducted GBS launched WASH sensitized child friendly schools supported focal pointpersons inducted schools fence ECDE supported Caregivers supported play materials supplied</p> <p>games and sports activities supported sports officials trained</p> <p>SNECOS supported children with the SNE supported</p> <p>Provision of bursary scheme for 2 medical students</p>	<p>Monitoring and evaluation done Regular inspection done GBS launched WASH sensitized child friendly schools supported focal pointpersons inducted schools fence ECDE supported Caregivers supported play materials supplied SNECOS supported</p>		
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Expenditure

211101 General Staff Salaries	45,721	26,572	58.1%
213002 Incapacity, death benefits and funeral expenses	3,000	505	16.8%
221002 Workshops and Seminars	431,789	33,305	7.7%
221014 Bank Charges and other Bank related costs	0	402	N/A
227001 Travel Inland	10,000	8,651	86.5%

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,721	<i>Wage Rec't:</i>	26,572	<i>Wage Rec't:</i>	58.1%
<i>Non Wage Rec't:</i>	36,406	<i>Non Wage Rec't:</i>	9,558	<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>	428,789	<i>Donor Dev't:</i>	33,305	<i>Donor Dev't:</i>	7.8%
Total	510,916	Total	69,434	Total	13.6%

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	Lack of transport
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected per quarter)	25.00	
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	100.00	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	26 (In all sub counties)	60.47	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel Inland</i>	5,624	2,812	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,624	2,812	50.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,624	2,812	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Efficient running of works department office and service delivery to the people in the District.	Efficient running of works department office and service delivery to the people in the District.	0	Understaffing Low capacity of local contractors
	Departmental salaries paid	Departmental salaries paid		

Expenditure

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	60,959	26,890	44.1%	
Wage Rec't:	60,959	Wage Rec't: 26,890	Wage Rec't: 44.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,401	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,360	Total 26,890	Total 33.5%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	URF transfers for Nakapiripirit TC done	0	Delayed disbursement of funds to the district makes implementation of planned activities very challenging
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Expenditure

263201 LG Conditional grants(capital)	123,498	28,515	23.1%	
Wage Rec't:	16,800	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	106,698	Domestic Dev't: 28,515	Domestic Dev't: 26.7%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	123,498	Total 28,515	Total 23.1%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	85 (Amuda -Nakayot Road 21km Namalu - Loreng Road 15km Nabilatuk -Lorengendwat Road 34Km Amudat- Lemusui road 15km Amoda - Nakayot Road 20km)	21 (Amuda -Nakayot Road 21km Baseline survey on Namalu-Loreng road, Amudat- Lemusui road)	24.71	Understaffing
Lengths in km of community access roads maintained	0 (None)	0 (None)	0	
No. of Bridges Repaired	0 (None)	0 (None)	0	
Non Standard Outputs:	Supervision of projects by Engineering staff and political wing done on a quarterly basis 100 members of the district and sub county road committees trained	Supervision of projects by Engineering staff and political wing done		

Expenditure

263323 Conditional transfers for	0	383,305	N/A	
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	806,961	<i>Non Wage Rec't:</i>	383,305	<i>Non Wage Rec't:</i>	47.5%
<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	806,961	Total	383,305	Total	47.5%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Periodic Road Maintenance of Namalu-Kaiku dam Rd 5.7 Km in Namalu s/c Namalu-Nabulenger Rd 8km in Namalu/Loregae s/c Routine Road Maintenance of Nakapiripirit - Tokora Rd 12 Km in Kakomongole Nakapiripirit - Kakomongole Rd 16km in Kakomongole Nabilatuk- Lorengedwat Rd 34 Km in Nabilatuk/Lorengedwat Namalu - Nabulenger 6km in Namalu Namalu-Kaiku Rd 2.7 Km Amuda-Nakayot Rd 21 Km Namalu-Loreng Rd 18 Km	Routine Road Maintenance of Nakapiripirit - Tokora Rd 11 Km in Kakomongole Nakapiripirit - Kakomongole Rd 16km in Kakomongole Nabilatuk- Lorengedwat Rd 30 Km in Nabilatuk/Lorengedwat Namalu - Nabulenger 6km in Namalu Namalu-Kaiku Rd 2.7 Km	0	Low staffing levels in the department making implementation of activities very challenging
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Expenditure

231003 Roads and Bridges	284,531	207,847	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	284,531	207,847	73.0%
Donor Dev't:		0	0.0%
Total	284,531	207,847	73.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*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 - support consultation at National level	2nd quarter reports submitted to Kampala O&M of Motorcycles Office utilities Global handwashing day celebrated with support from UNICEF Regional WASH meeting held supervision of 12 borehole drilling, 18 boreholes rehabilitation, 6- 5 stance	0	Delay in aquisition of requested funds
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Expenditure

211101 General Staff Salaries	20,447	10,148	49.6%
221002 Workshops and Seminars	343,721	25,030	7.3%
221008 Computer Supplies and IT Services	0	200	N/A
221009 Welfare and Entertainment	1,200	393	32.7%
221014 Bank Charges and other Bank related costs	0	436	N/A
227001 Travel Inland	12,280	1,945	15.8%
227004 Fuel, Lubricants and Oils	2,000	1,779	88.9%
228002 Maintenance - Vehicles	0	1,942	N/A
Wage Rec't:	20,447	Wage Rec't: 10,148	Wage Rec't: 49.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	43,754	Domestic Dev't: 6,693	Domestic Dev't: 15.3%
Donor Dev't:	316,847	Donor Dev't: 25,030	Donor Dev't: 7.9%
Total	381,048	Total 41,872	Total 11.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Inaccessibility due to poor roads resulting from heavy rains
No. of supervision visits during and after construction	20 (GFS construction in Kodike, Piped water supply in Loregae, Spring protection in Namalu, Ecosan construction in Namalu, Rainwater harvesting in Nabilatuk and Lolachat on monthly basis)	2 (GFS construction in Kodike, Piped water supply in Loregae, Spring protection in Namalu, Ecosan construction in Namalu, Rainwater harvesting in Nabilatuk and Lolachat and other on going projects on monthly basis)	10.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	1 (Held at the District on a quarterly basis)	25.00	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district headquarters on a quarterly basis)	0 (N/A)	.00	
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No. of water points tested for quality	15 (In all sub counties)	8 (In all sub counties)	53.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	4,284	2,537	59.2%	
227001 Travel Inland	10,402	7,576	72.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,686	10,113	68.9%	
Donor Dev't:		0	0.0%	
Total	14,686	10,113	68.9%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	40 (Training and refresher trainings in all sub counties)	0 (Planned in subsequent quarters)	.00	Frequent breakdown of motor cycles
No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	
% 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 (fuel for motorvehicle and motorcycles, lubricants, office equipments and other utilities)	0 (None)	0	
No. of water points rehabilitated	0 (Fuel for the vehicles/motorcycles fuel and ucricanta office equipments office utulities)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

228002 Maintenance - Vehicles	19,874	953	4.8%	
228003 Maintenance Machinery, Equipment and Furniture	4,460	1,616	36.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,334	2,569	10.6%	
Donor Dev't:		0	0.0%	
Total	24,334	2,569	10.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)	0	Lack of motor vehicle
No. Of Water User Committee members trained	90 (Sub counties were facilities will be constructed)	0 (None)	.00	
No. of water user committees formed.	40 (10 for new water sources and 30 for old water sources in all sub counties)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	8 (adocacy meetings,establishment and trainning of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msgs)	1 (None)	12.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (District and county advocacy meetings)	3 (District advocacy meeting held and distribution of paints to schools in preparation sanitation week)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	30,280	9,661	31.9%
227001 Travel Inland	11,000	560	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,480	10,221	24.1%
Donor Dev't:		0	0.0%
Total	42,480	10,221	24.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	meeting district and subcounty leaders on home improvement campaigns,rdio talk shows and spot messages,quarterly visits on home improvement campaigns,quarterly political and technical monitoring	Travels to attend regional sanitation and hygiene meeting in Moroto	0	Delayed release of funds
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Expenditure

221002 Workshops and Seminars	19,200	335	1.7%
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	335	<i>Non Wage Rec't:</i>	1.6%
<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	21,000	Total	335	Total	1.6%

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

No. of deep boreholes drilled (hand pump, motorised)	10 (Payment of retention of boreholes for FY2011/12 affected by budget cuts)	15 (2 percent development tax for the fifteen boreholes drilled by SUMDURAH)	150.00	N/A
No. of deep boreholes rehabilitated	10 (Thought out the district)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	136,990	6,850	5.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	136,990	Domestic Dev't: 6,850	Domestic Dev't: 5.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	136,990	Total 6,850	Total 5.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	Delayed procurement process
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	0 (Not yet started)	.00	
Non Standard Outputs:	Design of Lolachat water supply system	Construction of Lorengedwat piped water supply		

Expenditure

231007 Other Structures	253,567	61,731	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	253,567	61,731	24.3%
Donor Dev't:		0	0.0%
Total	253,567	61,731	24.3%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Delayed procurement process
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kodike intake structure transmission main, pressure break tanks and reservoir and other accessories)	0 (Not yet started)	.00	
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	157,884	8,189	5.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	157,884	8,189	5.2%	
Donor Dev't:		0	0.0%	
Total	157,884	8,189	5.2%	

Output: Construction of dams

No. of dams constructed	2 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county)	1 (Payment for previous works of the excavation of Loregae valley tank)	50.00	Delayed works due to heavy rains
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Structures	74,340	25,515	34.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	74,340	25,515	34.3%	
Donor Dev't:		0	0.0%	
Total	74,340	25,515	34.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	General staff Salaries in Natural Resources. Effective and efficient office running and operation
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Expenditure

211101 General Staff Salaries	30,329		14,933		49.2%
221014 Bank Charges and other Bank related costs	0		222		N/A
227001 Travel Inland	1,949		2,230		114.4%
Wage Rec't:	30,329	Wage Rec't:	14,933	Wage Rec't:	49.2%
Non Wage Rec't:	2,852	Non Wage Rec't:	2,452	Non Wage Rec't:	86.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,181	Total	17,385	Total	52.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (- 1 central tree nursery established in District headquarters)	1 (Moruita, Kakomongole sub county)	25.00	Understaffing Inadequate office space
Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. 2) Enforcing National policies on forest management. 3) Conduct district wide training for all stakeholders in Participatory forest Management Inspection of all forestry activites in all District.	Inspection of all forestry activites in the District		

Expenditure

227001 Travel Inland	5,000	720	14.4%		
227004 Fuel, Lubricants and Oils	1,000	630	63.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,350	Non Wage Rec't:	6.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	1,350	Total	6.8%

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	0 (N/A)	0 (None)	0	Understaffing
Non Standard Outputs:	1. District ordinance on wetland management formulated 2. Dissemination of the wetland management ordinance 3. Monitoring Wetland users for compliance with the wetland management plan 4. Office operation (quarterly submission of reports)	Monitoring Wetland users for compliance with the wetland management plan done		

Expenditure

221002 Workshops and Seminars	8,000	4,992	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,992	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,992	41.6%

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

No. of new land disputes settled within FY	20 (Nakapiripirit Town Council 20)	0 (None)		.00	N/A
Non Standard Outputs:	Structural plans Prepared	None			
<i>Expenditure</i>					
221002 Workshops and Seminars	5,000		500		10.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		415		41.5%
227001 Travel Inland	0		1,541		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,405	Non Wage Rec't:	2,456	Non Wage Rec't:	12.7%
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	19,405	Total	2,456	Total	12.7%

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries for CBS staff at district	Operation and maintenance of computers, office supplies and motorcycles	0	Limited funding for operation and maintenance of facilities
	Implementation of Expanding Social Protection District, sub county and parish level trainings and operations in district and sub counties.	17 CBS staff salaries paid for the district		
	Operation and maintenance of CBS department at the district.	4 mobilisation sessions conducted for the payment of beneficiaries in all the 8 sub counties		
	Gender mainstreamed at LLGs	District, sub county, parish and commu		
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties			

Expenditure

211101 General Staff Salaries	100,517	45,087	44.9%
221002 Workshops and Seminars	227,933	74,064	32.5%
221011 Printing, Stationery, Photocopying and Binding	0	102	N/A
221014 Bank Charges and other Bank related costs	0	331	N/A
224002 General Supply of Goods and Services	0	640	N/A
227001 Travel Inland	2,539	4,592	180.8%
227004 Fuel, Lubricants and Oils	0	420	N/A

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	100,517	<i>Wage Rec't:</i>	45,087	<i>Wage Rec't:</i>	44.9%
<i>Non Wage Rec't:</i>	230,472	<i>Non Wage Rec't:</i>	80,149	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>	66,761	<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	397,751	Total	125,237	Total	31.5%

Output: Adult Learning

No. FAL Learners Trained	2000 (200 learners trained in the whole district)	150 (150 learners trained in the district)	7.50	Limited funding
Non Standard Outputs:	8 FAL mobilization visits conducted at the district.	2 FAL mobilization visits conducted at the district.		
	5 FAL Instructors network supported with IGA	5 FAL Instructors network supported with IGA		
	Literacy day celebrated.	No. Of FAL instructors refresher trainings conducted at the district level.		
	No. Of FAL instructors refresher trainings conducted at the district level.	2 FAL quarterly supervision and monitoring visits conducted at district level		
	4 FAL quarterly supervision and monitoring visits conducted at district level.			
	FAL learning materials purchased at district.			
	FAL office operational at district level.			
	2 FAL groups supported with IGAs			
	4 new FAL centres created			
	4 quarterly reports submitted to the centre			
	Operation and maintenance of the FAL facilities			
	Proficiency tests administered to learners			
	Graduation ceremony for learners conducted			

Expenditure

221014 Bank Charges and other Bank related costs	0	43	N/A
224002 General Supply of Goods and Services	0	40	N/A
227001 Travel Inland	0	1,570	N/A
227004 Fuel, Lubricants and Oils	0	200	N/A

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	1,853	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,001	Total	1,853	Total	18.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (child protection activities in nakapiripirit district Implementation.)	21 (Child protection activities in Nakapiripirit district Implemented.	21.00	Weak reporting and referral of child abuse cases
		Support to 1 youth club		
		20 cases of juveniles (Child abuse) cases handled and resolved amicably)		
Non Standard Outputs:	Emergency support to child abuse cases.	Emergency support to child abuse cases.		
	Conduct district and sub county child protection coordination meetings.	Conduct district and sub county child protection coordination meetings.		
	FGM activity implementation.	FGM activity implementation.		
	Documentation of child abuse cases.	Documentation of child abuse cases.		
	Reporting and referral of child abuse cases.	Reporting and referral of child abuse cases.		
	Conduct community dialogue on child protection.	Conduct community		

Expenditure

221002 Workshops and Seminars	157,181	54,416	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	157,181	54,416	34.6%
Total	157,181	54,416	34.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWDS supported with assisted aids)	8 (District wide)	400.00	Limited access to credit facilities by disabled
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 disability groups supported with IGAs.	Monitoring of disability IGA groups in 6 sub counties
	2 PWDs council meetings conducted	2 Disability groups supported with IGAs
	PWDs council facilities maintained.	1 monitoring by disability special grants committee members done
	Workshops and seminars attended.	Proposals from disability groups collected for next quarter funding
	PWDs mobilized and sensitized on their rights.	
	Planning and budgetary process for PWDs at LLGs.	
	Monthly and quarterly reports submitted.	
	No. of PWDs trained and empowered on business skills and management.	

Expenditure

224002 General Supply of Goods and Services	18,502	102	0.6%
227001 Travel Inland	2,312	1,355	58.6%
227004 Fuel, Lubricants and Oils	0	180	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,871	1,637	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,871	1,637	7.8%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women council meetings conducted at the district headquarters)	1 (2 women council meetings conducted at the district headquarters)	50.00	Many women groups not supported
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Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of women groups supported with micro credit scheme.	8 women groups supported with startup funds for IGAs
	No. of mobilization and sensitization visits conducted.	2 monitoring of women IGA projects done
	Operation and maintenance of women council facilities.	
	No. of Workshops, seminars and other official invitations attended.	
	No. of Mobilization and sensitization visits conducted.	
	Reports on monthly and quarterly basis submitted.	
	Celebrations to mark international women's day.	

Expenditure

221002 Workshops and Seminars	1,125	900	80.0%
227001 Travel Inland	2,000	730	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	1,630	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,649	1,630	44.7%

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 Inadquate staffing

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Unicef supported activities implemented	Unicef supported activities implemented
	Quarterly reports submitted	Quarterly reports submitted
	Department vehicle serviced and repaired	Department vehicle serviced and repaired
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
	Annual assessment of LLGs Conducted	
	Quarterly monitoring of district activities conducted	

Expenditure

211101 General Staff Salaries	23,759		12,088		50.9%
224002 General Supply of Goods and Services	0		7,962		N/A
227001 Travel Inland	5,000		7,643		152.9%
228002 Maintenance - Vehicles	5,000		1,415		28.3%
Wage Rec't:	23,759	Wage Rec't:	12,088	Wage Rec't:	50.9%
Non Wage Rec't:	21,971	Non Wage Rec't:	9,377	Non Wage Rec't:	42.7%
Domestic Dev't:	18,221	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	62,053	Donor Dev't:	7,643	Donor Dev't:	12.3%
Total	126,004	Total	29,108	Total	23.1%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	Delayed reporting by sub counties
No of Minutes of TPC meetings	12 (Monthly DTPC Meetings)	3 (Monthly DTPC Meetings conducted i.e. July, August, September)	25.00	
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)	100.00	
Non Standard Outputs:	1 LGBFP prepared 12 DTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved	6 DTPC meetings coordinated 2 quarterly M&E reports prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,016	100.8%
227001 Travel Inland	8,000	14,098	176.2%
227004 Fuel, Lubricants and Oils	0	1,975	N/A

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	18,089	Non Wage Rec't:	180.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	18,089	Total	180.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District internal audit staff paid monthly salaries	2 staff paid salaries monthly	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	13,790		10,477		76.0%
Wage Rec't:	13,790	Wage Rec't:	10,477	Wage Rec't:	76.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,790	Total	10,477	Total	76.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared)	1 (Namalu, Lorengedwat, Nabilatuk, Loregae, Kakomongole, Mourita, Lolacat sub county headquarters and District Headquarters.)	25.00	Delayed release of funds by the center Failure by the District to fund planned activities on time despite release of funds by the center.
Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	15/11/2012 (Namalu, Lorengedwat, Nabilatuk, Loregae, Kakomongole, Mourita, Lolacat sub county headquarters and District Headquarters.)	#Error	

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2.Submission of Audit reports to MoLG.	
	3.Spot checks for the various programs and supplies at the Sub counties and District	Spot check done in Mourita ,road works, water projects in Loregae, Lolachat and Nabilatuk sub counties
	4.PAF Monitoring for all PAF programs	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	630	63.0%
222003 Information and Communications Technology	1,000	480	48.0%
227001 Travel Inland	19,590	5,075	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,915	6,185	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,915	6,185	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,787,232	Wage Rec't:	2,801,063	Wage Rec't:	41.3%
Non Wage Rec't:	2,202,215	Non Wage Rec't:	1,354,551	Non Wage Rec't:	61.5%
Domestic Dev't:	3,906,767	Domestic Dev't:	1,035,196	Domestic Dev't:	26.5%
Donor Dev't:	2,230,562	Donor Dev't:	262,472	Donor Dev't:	11.8%
Total	15,126,775	Total	5,453,283	Total	36.1%

Vote: 543 Nakapiripirit District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		601,079	94,780
Sector: Agriculture				92,377	43,879
<i>LG Function: Agricultural Advisory Services</i>				92,377	43,879
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,377	43,879
LCII: TOKORA				92,377	43,879
Item: 263201 LG Conditional grants(capital)					
Kakomongole S/C	Kakomongole sub county	Conditional Grant for NAADS	N/A	92,377	43,879
NAADS					
Sector: Works and Transport				32,828	13,500
<i>LG Function: District, Urban and Community Access Roads</i>				32,828	13,500
<i>Capital Purchases</i>					
Output: Other Capital				27,000	13,500
LCII: AKUYAM				15,000	7,500
Item: 231003 Roads and Bridges					
Routine maintenace of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit - Kakomongole road	Other Transfers from Central Government	Works Underway	15,000	7,500
LCII: TOKORA				12,000	6,000
Item: 231003 Roads and Bridges					
Routine maintenace of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road 11 km	Other Transfers from Central Government	Works Underway	12,000	6,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,828	0
LCII: OKWAPON				5,828	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Kakomongole sub county road fund account	Kakomongole - Tokora road	Other Transfers from Central Government	N/A	5,828	0
Sector: Education				68,880	22,951
<i>LG Function: Pre-Primary and Primary Education</i>				68,880	22,951
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,210	22,951
LCII: NAMOROTOT				46,210	22,951
Item: 231001 Non-Residential Buildings					
Construction of Four classroom block in Namorotot P/S	Namorotot P/S	Conditional Grant to SFG	Completed	46,210	22,951
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,670	0
LCII: AKUYAM				2,751	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		601,079	94,780
Item: 263101 LG Conditional grants(current)					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Salaries	N/A	2,751	0
LCII: NABOLITH				3,183	0
Item: 263101 LG Conditional grants(current)					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Salaries	N/A	3,183	0
LCII: NAMOROTOT				2,302	0
Item: 263101 LG Conditional grants(current)					
Namorotot Primary School	Namorotot Primary School	Conditional Grant to Primary Salaries	N/A	2,302	0
LCII: OKWAPON				3,504	0
Item: 263101 LG Conditional grants(current)					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Salaries	N/A	3,504	0
LCII: TOKORA				5,929	0
Item: 263101 LG Conditional grants(current)					
Nadip P/S	Nadip P/S	Conditional Grant to Primary Salaries	N/A	2,645	0
Tokora P/S	Tokora P/S	Conditional Grant to Primary Salaries	N/A	3,284	0
Output: Multi sectoral Transfers to Lower Local Governments				5,000	0
LCII: AKUYAM				5,000	0
Item: 263201 LG Conditional grants(capital)					
2 classroom block renovated in Kakomongole P/S	Kakomongole P/S	LGMSD (Former LGDP)	N/A	5,000	0
Sector: Health				249,000	7,600
LG Function: Primary Healthcare				249,000	7,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				230,000	0
LCII: NAMOROTOT				230,000	0
Item: 263101 LG Conditional grants(current)					
Implementation of donor supported activities	All sub counties	Donor Funding	N/A	230,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	7,600
LCII: TOKORA				16,000	7,600
Item: 263101 LG Conditional grants(current)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		601,079	94,780
Tokora HCIV	Tokora HC IV	Conditional Grant to PHC - development	N/A	16,000	7,600
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: TOKORA				3,000	0
Item: 263201 LG Conditional grants(capital)					
Construction of a placenta pit at Tokora HCIV	Tokora HCIV	LGMSD (Former LGDP)	N/A	3,000	0
Sector: Water and Environment				143,758	6,850
LG Function: Rural Water Supply and Sanitation				143,576	6,850
<i>Capital Purchases</i>					
Output: Spring protection				6,586	0
LCII: TOKORA				6,586	0
Item: 231007 Other Structures					
Spring Protection in Namojontiang		Sanitation and Hygiene	Completed	6,586	0
Output: Borehole drilling and rehabilitation				136,990	6,850
LCII: OKWAPON				122,990	6,850
Item: 231007 Other Structures					
Bore drillingand equipping with hand pump	Various boreholes drilled in FY 2011/12	Sanitation and Hygiene	Completed	122,990	6,850
			(2% local contracors)		
LCII: TOKORA				14,000	0
Item: 231007 Other Structures					
Bore Rehabilitation throughout the district	All sub counties	Sanitation and Hygiene	Completed	14,000	0
LG Function: Natural Resources Management				182	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				182	0
LCII: AKUYAM				182	0
Item: 263102 LG Unconditional grants(current)					
One environmental training and sensitisation meeting conducted at the sub county headquarters	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	182	0
Sector: Social Development				182	0
LG Function: Community Mobilisation and Empowerment				182	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				182	0
LCII: AKUYAM				182	0
Item: 263102 LG Unconditional grants(current)					

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		601,079	94,780
CBS office operations supported at the sub county headquarters	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	182	0
Sector: Justice, Law and Order				12,054	0
LG Function: Local Police and Prisons				12,054	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,054	0
LCII: OKWAPON				12,054	0
Item: 263201 LG Conditional grants(capital)					
Management of Kakomongole sub county office	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	4,180	0
2 stance Ecosan Latrine constructed at the sub county headquarters	Sub county headquarters	LGMSD (Former LGDP)	N/A	7,874	0
Sector: Public Sector Management				2,000	0
LG Function: Local Statutory Bodies				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: OKWAPON				1,500	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		District Unconditional Grant - Non Wage	N/A	1,500	0
LG Function: Local Government Planning Services				500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	0
LCII: OKWAPON				500	0
Item: 263102 LG Unconditional grants(current)					
12 STPC meetings conducted	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	500	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		465,221	112,011
Sector: Agriculture				92,377	43,879
<i>LG Function: Agricultural Advisory Services</i>				<i>92,377</i>	<i>43,879</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,377	43,879
LCII: NATURUM				92,377	43,879
Item: 263201 LG Conditional grants(capital)					
Loregae S/C NAADS AC	Loregae Sub county	Conditional Grant for NAADS	N/A	92,377	43,879
Sector: Works and Transport				10,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,000	0
LCII: NAKAALE				10,000	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Loregae sub county road fund account	Doctors corner- Nakaale P/S road 4 km	Other Transfers from Central Government	N/A	10,000	0
Sector: Education				68,732	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,732</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: NAKAALE				10,000	0
Item: 231001 Non-Residential Buildings					
Construction of 3 stance pit latrine in Nakaale P/S	Nakaale P/S	Equalisation Grant	Completed	10,000	0
Output: PRDP-Latrine construction and rehabilitation				5,350	0
LCII: LORENG				5,350	0
Item: 231001 Non-Residential Buildings					
2 stance sconstructed in Kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	Completed	5,350	0
Output: PRDP-Teacher house construction and rehabilitation				11,000	0
LCII: NATURUM				11,000	0
Item: 231002 Residential Buildings					
Completion of Teachers house in kobeyon P/S inclusive of kitchen and 2 stance pit latrine	Kobeyon P/S	Conditional Grant to SFG	Completed	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,788	0
LCII: LOATHAM				6,516	0
Item: 263101 LG Conditional grants(current)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		465,221	112,011
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Salaries	N/A	2,751	0
Lolele P/S	Lolele P/S	Conditional Grant to Primary Salaries	N/A	3,764	0
LCII: LOREGAE Item: 263101 LG Conditional grants(current)				8,360	0
Loregae P/S	Loregae P/S	Conditional Grant to Primary Salaries	N/A	3,460	0
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Salaries	N/A	4,900	0
LCII: LORENG Item: 263101 LG Conditional grants(current)				6,726	0
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Salaries	N/A	2,596	0
Loreng P/S	Loreng P/S	Conditional Grant to Primary Salaries	N/A	4,130	0
LCII: NAKALE Item: 263101 LG Conditional grants(current)				5,054	0
Alamacar P/S	Alamacar P/S	Conditional Grant to Primary Salaries	N/A	2,491	0
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Salaries	N/A	2,563	0
LCII: NATURUM Item: 263101 LG Conditional grants(current)				3,133	0
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Salaries	N/A	3,133	0
Output: Multi sectoral Transfers to Lower Local Governments				12,594	0
LCII: NATURUM Item: 263201 LG Conditional grants(capital)				12,594	0
5 stance pit latrine constructed in Napiananya P/S	Napiananya P/S	LGMSD (Former LGDP)	N/A	12,594	0
Sector: Health				26,268	6,400
LG Function: Primary Healthcare				26,268	6,400
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	6,400
LCII: LOREGAE Item: 263101 LG Conditional grants(current)				13,768	6,400

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		465,221	112,011
Nabulenger HC II	Nabulenger HC II	Conditional Grant to NGO Hospitals	N/A	13,768	6,400
Output: Multi sectoral Transfers to Lower Local Governments				12,500	0
LCII: LOREGAE				12,500	0
Item: 263201 LG Conditional grants(capital)					
Construction of a five stance pit latrine at Nawalangor Village	Nawalangor Village	LGMSD (Former LGDP)	N/A	12,500	0
Sector: Water and Environment				251,843	61,731
LG Function: Rural Water Supply and Sanitation				251,843	61,731
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: LOASAM				20,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Ecosans in Namalu sub county	Loasam Parish	Sanitation and Hygiene	Completed	20,000	0
Output: Spring protection				6,586	0
LCII: NAKAALE				6,586	0
Item: 231007 Other Structures					
Spring Protection in Nabuka Ekale Alamacar		Sanitation and Hygiene	Completed	6,586	0
Output: Construction of piped water supply system				225,257	61,731
LCII: NATURUM				225,257	61,731
Item: 231007 Other Structures					
Construction of distribution mains and tap stands in Lorengedwat Piped Water Supply System (Borehole Pumped)	Loraegae Trading centre	Sanitation and Hygiene	Completed	225,257	61,731
			(Lorengedwat system)		
Sector: Social Development				640	0
LG Function: Community Mobilisation and Empowerment				640	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				640	0
LCII: LOREGAE				640	0
Item: 263102 LG Unconditional grants(current)					
Loregae sub county planning process conducted	All the 5 parishes	District Unconditional Grant - Non Wage	N/A	640	0
Sector: Justice, Law and Order				8,361	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		465,221	112,011
<i>LG Function: Local Police and Prisons</i>				<i>8,361</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,361	0
LCII: LOREGAE				2,422	0
Item: 263201 LG Conditional grants(capital)					
Management of LGMSD activities in Loregae sub county	Loregae sub county headquarters	LGMSD (Former LGDP)	N/A	2,422	0
LCII: NATURUM				5,939	0
Item: 263201 LG Conditional grants(capital)					
Management of Loregae sub county office	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	5,939	0
Sector: Public Sector Management				7,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>7,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,000	0
LCII: NATURUM				7,000	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		District Unconditional Grant - Non Wage	N/A	7,000	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		268,082	70,313
Sector: Agriculture				77,235	36,686
<i>LG Function: Agricultural Advisory Services</i>				<i>77,235</i>	<i>36,686</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,235	36,686
LCII: MORUITA				77,235	36,686
Item: 263201 LG Conditional grants(capital)					
Moruita S/C NAADS	Moruita sub county	Conditional Grant for NAADS	N/A	77,235	36,686
Sector: Works and Transport				5,110	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,110</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,110	0
LCII: MORUITA				5,110	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Moruita sub county road fund account	Moruita - Komaret road	Other Transfers from Central Government	N/A	5,110	0
Sector: Education				33,064	25,927
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,064</i>	<i>25,927</i>
<i>Capital Purchases</i>					
Output: Other Capital				12,000	25,927
LCII: KATABOK				12,000	25,927
Item: 231001 Non-Residential Buildings					
Construction of 3 stance pit latrine in Lemusui P/S	Lemusui P/S	Equalisation Grant	Completed	12,000	25,927
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,664	0
LCII: KATABOK				4,965	0
Item: 263101 LG Conditional grants(current)					
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Salaries	N/A	2,507	0
Doo P/S	Doo P/S	Conditional Grant to Primary Salaries	N/A	2,458	0
LCII: MORUITA				1,699	0
Item: 263101 LG Conditional grants(current)					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Salaries	N/A	1,699	0
Output: Multi sectoral Transfers to Lower Local Governments				14,400	0
LCII: KATABOK				10,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		268,082	70,313
5 Stance pitlatrine constructed in Lemusui P/S	Lemusui P/S	LGMSD (Former LGDP)	N/A	10,000	0
LCII: MORUITA				4,400	0
Item: 263201 LG Conditional grants(capital)					
2 Stance pitlatrine constructed in Moruita P/S	Moruita P/S	LGMSD (Former LGDP)	N/A	4,400	0
Sector: Health				136,854	7,700
LG Function: Primary Healthcare				136,854	7,700
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,203	0
LCII: KATABOK				12,203	0
Item: 231004 Transport Equipment					
Procurement of Motorcycle		Conditional Grant to PHC- Non wage	Completed	12,203	0
Output: PRDP-Maternity ward construction and rehabilitation				90,000	0
LCII: KATABOK				90,000	0
Item: 231001 Non-Residential Buildings					
Completion of Maternity ward construction in Nakapiripirit HCIII	Nakapiripirit HCIII	PRDP	Completed	50,000	0
Rehabilitation of Lemusui HCIII Maternity ward	Lemusui HCIII	Conditional Grant to PHC Salaries	Completed	40,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				7,883	0
LCII: MORUITA				7,883	0
Item: 231001 Non-Residential Buildings					
Moruita OPD rehabilitation	Moruita HCII	Conditional Grant to PHC- Non wage	Completed	7,883	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	5,750
LCII: MORUITA				12,568	5,750
Item: 263101 LG Conditional grants(current)					
Karinga HC II	Karinga HC II	Conditional Grant to NGO Hospitals	N/A	12,568	5,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,950
LCII: KATABOK				4,200	1,950
Item: 263101 LG Conditional grants(current)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		268,082	70,313
Lemusui HC II	Lemusui HC II	Conditional Grant to PHC - development	N/A	4,200	1,950
Output: Standard Pit Latrine Construction (LLS.)				10,000	0
LCII: MORUITA				10,000	0
Item: 263202 LG Unconditional grants(capital)					
Construction of a 5 stance pit latrine in Moruita HCII	Moruita HCII	Equalisation Grant	N/A	10,000	0
Sector: Social Development				374	0
LG Function: Community Mobilisation and Empowerment				374	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				374	0
LCII: MORUITA				374	0
Item: 263102 LG Unconditional grants(current)					
Groups supported during public functions	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	374	0
Sector: Justice, Law and Order				11,065	0
LG Function: Local Police and Prisons				11,065	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,065	0
LCII: MORUITA				11,065	0
Item: 263201 LG Conditional grants(capital)					
Monitoring and Evaluation of LGMSD activities in the sub county		LGMSD (Former LGDP)	N/A	2,845	0
Management of Moruita sub county office	Moruita sub county headquarters	District Unconditional Grant - Non Wage	N/A	8,220	0
Sector: Public Sector Management				4,380	0
LG Function: Local Statutory Bodies				4,380	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,380	0
LCII: MORUITA				4,380	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		Multi-Sectoral Transfers to LLGs	N/A	4,380	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TC		<i>LCIV: CHEKWII</i>		8,876	2,250
Sector: Education				3,676	0
LG Function: Pre-Primary and Primary Education				3,676	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,676	0
LCII: KATANGA-NANGOROMIT				3,676	0
Item: 263101 LG Conditional grants(current)					
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Salaries	N/A	3,676	0
Sector: Health				5,200	2,250
LG Function: Primary Healthcare				5,200	2,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,250
LCII: KATANGA-NANGOROMIT				5,200	2,250
Item: 263101 LG Conditional grants(current)					
Nakapiripirit HC III	Nakapiripirit HC III	Conditional Grant to PHC - development	N/A	5,200	2,250

Vote: 543 Nakapiripirit District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				946,148	100,424
Sector: Agriculture				138,328	39,084
LG Function: Agricultural Advisory Services				138,328	39,084
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,280	39,084
LCII: KATANGA/NANGOROMIT				82,280	39,084
Item: 263201 LG Conditional grants(capital)					
Nakapiripirit Town Council NAADS	Nakapiripirit TC	Conditional Grant for NAADS	N/A	82,280	39,084
Output: Multi sectoral Transfers to Lower Local Governments				56,048	0
LCII: KATANGA/NANGOROMIT				56,048	0
Item: 263102 LG Unconditional grants(current)					
Town council extension staff paid salaries	NTC headquarters	Urban Unconditional Grant - Non Wage	N/A	56,048	0
Sector: Works and Transport				70,500	28,515
LG Function: District, Urban and Community Access Roads				70,500	28,515
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				70,500	28,515
LCII: KATANGA/NANGOROMIT				16,800	0
Item: 263201 LG Conditional grants(capital)					
Payment of monthly salaries to 2 Engineering staff at the Town council	NTC headquarters	Urban Unconditional Grant - Non Wage	N/A	16,800	0
LCII: Not Specified				53,700	28,515
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Nakapiripirit TC road fund account	Mission road, Independence road, Kodike road, school road all 7 kms	Other Transfers from Central Government	N/A	53,700	28,515
Sector: Education				8,918	0
LG Function: Pre-Primary and Primary Education				2,249	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				149	0
LCII: KATANGA/NANGOROMIT				149	0
Item: 263101 LG Conditional grants(current)					
Payment of Bank Charges	District headquarters	Conditional Grant to Primary Education	N/A	149	0
Output: Multi sectoral Transfers to Lower Local Governments				2,100	0
LCII: KATANGA/NANGOROMIT				2,100	0
Item: 263201 LG Conditional grants(capital)					
40 Desks provided to Nakapiripirit P/S	Nakapiripirit P/S	LGMSD (Former LGDP)	N/A	2,100	0
LG Function: Secondary Education				6,669	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				946,148	100,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,669	0
LCII: LOBULIO/LOMU				6,669	0
Item: 263101 LG Conditional grants(current)					
Capitation grant transfers to Nakapiripirit s.s	Nakapiripirit S.S	Conditional Grant to Secondary Salaries	N/A	6,669	0
Sector: Health				49,056	0
LG Function: Primary Healthcare				49,056	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				22,500	0
LCII: KATANGA/NANGOROMIT				22,500	0
Item: 231002 Residential Buildings					
Nakapiripirit HCIII 3 stance pit latrine construction	Nakapiripirit HCIII	LGMSD (Former LGDP)	Completed	4,500	0
Nakapiripirit HCIII staff house construction Completion	Nakapiripirit HCIII	LGMSD (Former LGDP)	Completed	9,000	0
Nakapiripirit HCIII Fence completion	Nakapiripirit HCIII	LGMSD (Former LGDP)	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,556	0
LCII: KATANGA/NANGOROMIT				26,556	0
Item: 263201 LG Conditional grants(capital)					
Carry out health education and inspection in the Town council	NTC	Locally Raised Revenues	N/A	26,556	0
Sector: Water and Environment				192,836	8,189
LG Function: Rural Water Supply and Sanitation				163,884	8,189
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				157,884	8,189
LCII: KATANGA/NANGOROMIT				157,884	8,189
Item: 231007 Other Structures					
Construction of piped water supply in Kodike		Sanitation and Hygiene	Completed	157,884	8,189
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,000	0
LCII: KATANGA/NANGOROMIT				6,000	0
Item: 263102 LG Unconditional grants(current)					

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				946,148	100,424
NTC Water staff paid salaries	NTC Headquarters	Urban Unconditional Grant - Non Wage	N/A	6,000	0
LG Function: Natural Resources Management				28,952	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				28,952	0
LCII: KATANGA/NANGOROMIT				28,952	0
Item: 263102 LG Unconditional grants(current)					
Nakapiripirit town council beatified	NTC headquarters	Locally Raised Revenues	N/A	6,352	0
Nakapiripirit TC land surveyed	Katanga, Lobulio and Lokona	Locally Raised Revenues	N/A	10,000	0
1000 tree planted in NTC headquarters	NTC headquarters	Locally Raised Revenues	N/A	3,000	0
NTC Natural Resources staff paid salaries	NTC Headquarters	Urban Unconditional Grant - Non Wage	N/A	9,600	0
Sector: Social Development				36,423	0
LG Function: Community Mobilisation and Empowerment				36,423	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,423	0
LCII: KATANGA/NANGOROMIT				36,423	0
Item: 263102 LG Unconditional grants(current)					
4 hygiene and sanitation meetings held	All 3 parishes	Locally Raised Revenues	N/A	2,500	0
4 child rights clubs formed	All 3 parishes	Urban Unconditional Grant - Non Wage	N/A	500	0
Water and Natural resources coordination meetings	All 3 parishes	Locally Raised Revenues	N/A	8,429	0
4 HIV/AIDS sensitisation meetings conducted in NTC	All 3 parishes	Urban Unconditional Grant - Non Wage	N/A	3,500	0
4 child protection sensitisation meetings held	All 3 parishes	Locally Raised Revenues	N/A	1,098	0
Gender mainstreaming sensitisation meetings held	All 3 parishes	Locally Raised Revenues	N/A	7,196	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				946,148	100,424
2 Town council CBS staff paid monthly salaries	CDO and ACDO paid staff	Urban Unconditional Grant - Non Wage	N/A	13,200	0
Sector: Justice, Law and Order				90,373	24,636
LG Function: Local Police and Prisons				90,373	24,636
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				90,373	24,636
LCII: KATANGA/NANGOROMIT				90,373	24,636
Item: 263102 LG Unconditional grants(current)					
Payment of Town council administration staff	NTC headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	26,278	5,634
Management of Town Council offices	NTC Headquarters Kopeduru village	Urban Unconditional Grant - Non Wage	N/A	63,754	19,002
Item: 263201 LG Conditional grants(capital)					
M&E of Town Council LGMSD activities	NTC Headquarters Nakapiripirit P/S	LGMSD (Former LGDP)	N/A	341	0
Sector: Public Sector Management				284,851	0
LG Function: District and Urban Administration				263,139	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				158,139	0
LCII: KATANGA/NANGOROMIT				158,139	0
Item: 231001 Non-Residential Buildings					
Rehabilitation and equipping of District council hall	District Headquarters	LGMSD (Former LGDP)	Completed	158,139	0
Output: PRDP-Vehicles & Other Transport Equipment				105,000	0
LCII: KATANGA/NANGOROMIT				105,000	0
Item: 231004 Transport Equipment					
Purchase of pickup double carbin	District Headquarters	LGMSD (Former LGDP)	Completed	95,000	0
Purchase of Motor cycle for PDU	District Headquarters	LGMSD (Former LGDP)	Completed	10,000	0
LG Function: Local Statutory Bodies				21,712	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,712	0
LCII: KATANGA/NANGOROMIT				21,712	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		Multi-Sectoral Transfers to LLGs	N/A	21,712	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				946,148	100,424
Sector: Accountability				74,863	0
LG Function: Financial Management and Accountability(LG)				66,463	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,463	0
LCII: KATANGA/NANGOROMIT				66,463	0
Item: 263102 LG Unconditional grants(current)					
Payment of staff salaries		Urban Unconditional Grant - Non Wage	N/A	66,463	0
LG Function: Internal Audit Services				8,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,400	0
LCII: KATANGA/NANGOROMIT				8,400	0
Item: 263102 LG Unconditional grants(current)					
Wage for Nakapiririt T.C Audit Department	Kopeduru Village	Transfer of Urban Unconditional Grant - Wage	N/A	8,400	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		919,135	324,539
Sector: Agriculture				154,330	41,482
LG Function: Agricultural Advisory Services				99,330	41,482
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,330	41,482
LCII: KOKUWAM				87,330	41,482
Item: 263201 LG Conditional grants(capital)					
Namalu S/C NAADS	Namalu Sub county	Conditional Grant for NAADS	N/A	87,330	41,482
Output: Multi sectoral Transfers to Lower Local Governments				12,000	0
LCII: KAIKU				12,000	0
Item: 263102 LG Unconditional grants(current)					
Market Shelves bought for Namalu Market	Namalu market	Locally Raised Revenues	N/A	12,000	0
LG Function: District Production Services				55,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: KOKUWAM				30,000	0
Item: 231007 Other Structures					
Construction of Milk cooling house in Namalu	Namalu Trading centre	Conditional Grant to Agric. Development. Centres	Completed	30,000	0
Output: Specialised Machinery and Equipment				25,000	0
LCII: KOKUWAM				25,000	0
Item: 231005 Machinery and Equipment					
Procurement of Milk cooling plant	Namalu Trading centre	Conditional Grant to Agric. Development. Centres	Completed	25,000	0
Sector: Works and Transport				249,931	185,347
LG Function: District, Urban and Community Access Roads				249,931	185,347
<i>Capital Purchases</i>					
Output: Other Capital				239,531	185,347
LCII: KAIKU				114,531	140,505
Item: 231003 Roads and Bridges					
Routine maintenance of Namalu-Kaiku Road 6 km	Namalu-Kaiku road 6 km	Other Transfers from Central Government	Works Underway	5,000	2,500
Periodic maintenance of Namalu- Kaiku Road 5.7km	Namalu- Kaiku road 40 km	Other Transfers from Central Government	Being Procured	109,531	138,005
LCII: LOKATAPAN				125,000	44,842
Item: 231003 Roads and Bridges					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		LCIV: CHEKWII		919,135	324,539
Periodic maintenance of Namalu-Nabulenger Road 5.7 km	Namalu-Nabulenger Road	Other Transfers from Central Government	Being Procured	96,000	30,342
Routine maintenance of Namalu-Loreng Road 18 km	Namalu-Loreng road	Other Transfers from Central Government	Completed	19,000	9,500
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu- Nabulenger road 6 km	Other Transfers from Central Government	Completed	10,000	5,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,400	0
LCII: KAIKU				10,400	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Namalu sub county road fund account	Kagata- Lomorimori road 4.5 km	Other Transfers from Central Government	N/A	10,400	0
Sector: Education				153,489	0
LG Function: Pre-Primary and Primary Education				119,383	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,700	0
LCII: LOKATAPAN				5,350	0
Item: 231001 Non-Residential Buildings					
2 stance sconstructed in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Completed	5,350	0
LCII: LOPEROT				5,350	0
Item: 231001 Non-Residential Buildings					
2 stance sconstructed in Lomorunyagae P/S	Lomorunyagae P/S	Conditional Grant to SFG	Completed	5,350	0
Output: PRDP-Teacher house construction and rehabilitation				77,000	0
LCII: LOKATAPAN				66,000	0
Item: 231002 Residential Buildings					
Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine	Lobulepeded P/S	Conditional Grant to SFG	Completed	66,000	0
LCII: LOPEROT				11,000	0
Item: 231002 Residential Buildings					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		919,135	324,539
Teachers' house completion in Lomorunyagae P/S inclusive of kitchen and 2 stance pit latrine	Lomorunyagae P/S	Conditional Grant to SFG	Completed	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,435	0
LCII: KAIKU				7,557	0
Item: 263101 LG Conditional grants(current)					
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Salaries	N/A	3,626	0
Amaler P/S	Amaler P/S	Conditional Grant to Primary Salaries	N/A	3,931	0
LCII: KOKUWAUM					
Item: 263101 LG Conditional grants(current)					
St. Mary's P/S	St. Mary's P/S	Conditional Grant to Primary Salaries	N/A	5,620	0
Namatata P/S	Namatata P/s	Conditional Grant to Primary Salaries	N/A	2,485	0
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Salaries	N/A	5,537	0
LCII: LOKATAPAN					
Item: 263101 LG Conditional grants(current)					
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Salaries	N/A	3,039	0
LCII: LOPEROT					
Item: 263101 LG Conditional grants(current)					
Kagata P/S	Kagata P/S	Conditional Grant to Primary Salaries	N/A	2,635	0
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Salaries	N/A	2,563	0
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: LOKATAPAN					
Item: 263201 LG Conditional grants(capital)					
Schools in Namalu sub county supported in Games and sports	Sub county headquarters	Locally Raised Revenues	N/A	2,248	0
LG Function: Secondary Education					
<i>Lower Local Services</i>					
				34,107	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		919,135	324,539
Output: Secondary Capitation(USE)(LLS)				34,107	0
LCII: LOKATAPAN				34,107	0
Item: 263101 LG Conditional grants(current)					
Capitation grant transfers to Namalu s.s	Namalu S.S	Conditional Grant to Secondary Salaries	N/A	34,107	0
Sector: Health				291,969	68,606
LG Function: Primary Healthcare				291,969	68,606
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				53,500	58,906
LCII: LOPEROT				53,500	58,906
Item: 231002 Residential Buildings					
Staff houses construction at Lomorunyagae HC II	Lomorunyagae HCII	Conditional Grant to PHC NGO Wage Subvention	Completed	53,500	58,906
Output: Maternity ward construction and rehabilitation				176,500	0
LCII: KOKUWAM				176,500	0
Item: 231001 Non-Residential Buildings					
Construction of Amaler HCIII maternity ward	Amaler HCIII	Donor Funding	Completed	176,500	0
Output: OPD and other ward construction and rehabilitation				14,207	0
LCII: LOPEROT				14,207	0
Item: 231001 Non-Residential Buildings					
Completion of Lomorunyagae OPD	Lomorunyagae Health centre	Conditional Grant to PHC Salaries	Completed	14,207	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,768	7,200
LCII: KOKUWAUM				15,768	7,200
Item: 263101 LG Conditional grants(current)					
Amaler HC III	Amaler HC	Conditional Grant to NGO Hospitals	N/A	15,768	7,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	2,500
LCII: LOPEROT				5,500	2,500
Item: 263101 LG Conditional grants(current)					
Namalu HC III	Namalu HC III	Conditional Grant to PHC - development	N/A	5,500	2,500
Output: Multi sectoral Transfers to Lower Local Governments				26,494	0
LCII: LOKATAPAN				26,494	0
Item: 263201 LG Conditional grants(capital)					
Training of VHTs on Hygiene, sanitation and HIV/AIDS at Namalu HC III	Namalu HCIII	Locally Raised Revenues	N/A	2,494	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		919,135	324,539
Completion of construction of Namalu HCIII Laboratory block	Namalu HCIII	LGMSD (Former LGDP)	N/A	24,000	0
Sector: Water and Environment				31,586	0
LG Function: Rural Water Supply and Sanitation				31,586	0
Capital Purchases					
Output: Construction of public latrines in RGCs				25,000	0
LCII: KOKUWAM				25,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Ecosans in Namalu sub county	Namalu	Sanitation and Hygiene	Completed	25,000	0
Output: Spring protection				6,586	0
LCII: LOKATAPAN				6,586	0
Item: 231007 Other Structures					
Spring Protection in Kawolubu Village Namalu SC		Sanitation and Hygiene	Completed	6,586	0
Sector: Social Development				4,840	0
LG Function: Community Mobilisation and Empowerment				4,840	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				4,840	0
LCII: KOKUWAM				4,840	0
Item: 263102 LG Unconditional grants(current)					
CBS office operations supported at the sub county headquarters	Sub county headquarters	Locally Raised Revenues	N/A	954	0
Women and Child rights training conducted at Namalu sub county headquarters	sub county headquarters	Locally Raised Revenues	N/A	1,000	0
Support to 5 public and cultural days at the sub county headquarters	Sub county headquarters	Locally Raised Revenues	N/A	1,000	0
8 workshops and seminars attended at the sub county headquarters	Sub county headquarters	Locally Raised Revenues	N/A	1,486	0
CBS assorted stationery purchased	Sub county headquarters	Locally Raised Revenues	N/A	400	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		919,135	324,539
<i>Sector: Justice, Law and Order</i>				23,838	29,104
<i>LG Function: Local Police and Prisons</i>				23,838	29,104
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,838	29,104
LCII: KOKUWAM				23,838	29,104
Item: 263102 LG Unconditional grants(current)					
Management of Namalu sub county offices	Namalu sub county headquarters	District Unconditional Grant - Non Wage	N/A	21,000	29,104
M&E of LGMSD activities in the sub county	Namalu HCIII	LGMSD (Former LGDP)	N/A	2,838	0
<i>Sector: Public Sector Management</i>				9,152	0
<i>LG Function: Local Statutory Bodies</i>				9,152	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,152	0
LCII: LOKATAPAN				9,152	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		Transfer of District Unconditional Grant - Wage	N/A	9,152	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	536,423
Sector: Works and Transport				0	383,305
LG Function: District, Urban and Community Access Roads				0	383,305
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				0	383,305
LCII: Not Specified				0	383,305
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Not Specified		Not Specified	N/A	0	383,305
Sector: Education				0	94,254
LG Function: Pre-Primary and Primary Education				0	94,254
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	94,254
LCII: Not Specified				0	94,254
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	0	94,254
Sector: Health				0	614
LG Function: Primary Healthcare				0	614
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	614
LCII: Not Specified				0	614
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	0	614
Sector: Justice, Law and Order				0	58,250
LG Function: Local Police and Prisons				0	58,250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	58,250
LCII: Not Specified				0	58,250
Item: 263204 Transfers to other gov't units(capital)					
Not Specified		Not Specified	N/A	0	58,250

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		268,759	47,099
Sector: Agriculture				99,695	43,879
LG Function: Agricultural Advisory Services				99,695	43,879
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,377	43,879
LCII: LOTARUK				92,377	43,879
Item: 263201 LG Conditional grants(capital)					
Lolachat S/C NAADS A/C	Lolachat Sub county	Conditional Grant for NAADS	N/A	92,377	43,879
Output: Multi sectoral Transfers to Lower Local Governments				7,318	0
LCII: LOTARUK				7,318	0
Item: 263102 LG Unconditional grants(current)					
Lorengedwat Market shed completed	Lolachat Market	LGMSD (Former LGDP)	N/A	7,318	0
Sector: Works and Transport				7,060	0
LG Function: District, Urban and Community Access Roads				7,060	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,060	0
LCII: SAKALE				7,060	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Lolachat sub county road fund account	Nakuri-Sakale road 4 km	Other Transfers from Central Government	N/A	7,060	0
Sector: Education				22,813	0
LG Function: Pre-Primary and Primary Education				22,813	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,313	0
LCII: LORUKUMO				2,352	0
Item: 263101 LG Conditional grants(current)					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Salaries	N/A	2,352	0
LCII: LOTARUK				4,905	0
Item: 263101 LG Conditional grants(current)					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Salaries	N/A	4,905	0
LCII: NAKURI				5,696	0
Item: 263101 LG Conditional grants(current)					
Domoye P/S	Domoye P/S	Conditional Grant to Primary Salaries	N/A	2,923	0
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Salaries	N/A	2,773	0
LCII: NATIRAE				3,908	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		268,759	47,099
Item: 263101 LG Conditional grants(current)					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Salaries	N/A	3,908	0
LCII: SAKALE				4,451	0
Item: 263101 LG Conditional grants(current)					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Salaries	N/A	4,451	0
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: LOTARUK				1,500	0
Item: 263201 LG Conditional grants(capital)					
Go to school campaign conducted in Lalachat sub county	All the 5 Parishes in Lolachat	Locally Raised Revenues	N/A	1,500	0
Sector: Health				77,300	3,220
LG Function: Primary Healthcare				77,300	3,220
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				60,000	0
LCII: NATIRAE				60,000	0
Item: 231002 Residential Buildings					
Staff house construction in Natirae HCII	Natirae HCII	Conditional Grant to PHC Salaries	Completed	60,000	0
Output: Maternity ward construction and rehabilitation				9,000	0
LCII: LOTARUK				9,000	0
Item: 231001 Non-Residential Buildings					
Complete payment of Lachat HCIII Maternity ward		LGMSD (Former LGDP)	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	3,220
LCII: LOTARUK				5,200	2,250
Item: 263101 LG Conditional grants(current)					
Lolachat HC III	Lolachat HC III	Conditional Grant to PHC - development	N/A	5,200	2,250
LCII: NATIRAE				2,100	970
Item: 263101 LG Conditional grants(current)					
Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	N/A	2,100	970
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: LOTARUK				1,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		268,759	47,099
2 hygiene and sanitation campaigns conducted in the sub county	Parish headquarters	Locally Raised Revenues	N/A	1,000	0
Sector: Water and Environment				36,810	0
LG Function: Rural Water Supply and Sanitation				35,310	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: LOTARUK				7,000	0
Item: 231007 Other Structures					
Rain water harvesting catchments in Lolachat	Lotaruk Parish	Sanitation and Hygiene	Completed	7,000	0
Output: Construction of piped water supply system				28,310	0
LCII: LOTARUK				28,310	0
Item: 231007 Other Structures					
Design of Lolachat water supply system		Sanitation and Hygiene	Completed	28,310	0
LG Function: Natural Resources Management				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: LOTARUK				1,500	0
Item: 263102 LG Unconditional grants(current)					
50 stakeholders trained in tree plantinf and ENR monitoring	All the 5 parishes of Lolachat sub county	Locally Raised Revenues	N/A	1,500	0
Sector: Social Development				1,000	0
LG Function: Community Mobilisation and Empowerment				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: LOTARUK				1,000	0
Item: 263102 LG Unconditional grants(current)					
20 children cases handled and settled in Lolachat sub county	All the 5 parishes	Locally Raised Revenues	N/A	1,000	0
Sector: Justice, Law and Order				18,871	0
LG Function: Local Police and Prisons				18,871	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,871	0
LCII: LOTARUK				18,871	0
Item: 263201 LG Conditional grants(capital)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		268,759	47,099
LGMSD activities implememnted in Lolachat sub county	Latrine constructed at Lolachat sub county headquarters	LGMSD (Former LGDP)	N/A	14,801	0
Management of sub county offices	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	4,070	0
Sector: Public Sector Management				5,210	0
LG Function: Local Statutory Bodies				2,210	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,210	0
LCII: LOTARUK				2,210	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		District Unconditional Grant - Non Wage	N/A	2,210	0
LG Function: Local Government Planning Services				3,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	0
LCII: LOTARUK				3,000	0
Item: 263102 LG Unconditional grants(current)					
12 Executive meetings conducted	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	1,800	0
12 STPC meetings conducted	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	1,200	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		215,965	112,088
Sector: Agriculture				91,265	39,084
<i>LG Function: Agricultural Advisory Services</i>				<i>91,265</i>	<i>39,084</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,282	39,084
LCII: KAMATURU				82,282	39,084
Item: 263201 LG Conditional grants(capital)					
Lorengedwat S/C	Lorengedwat sub county	Conditional Grant for NAADS	N/A	82,282	39,084
NAADS A/C					
Output: Multi sectoral Transfers to Lower Local Governments				8,983	0
LCII: NATHINYONOIT				8,983	0
Item: 263102 LG Unconditional grants(current)					
Lorengedwat Market shed completed	Lorengedwat market	LGMSD (Former LGDP)	N/A	8,983	0
Sector: Works and Transport				4,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,200	0
LCII: NATHINYONOIT				4,200	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Lorengedwat sub county road fund account	Lorengedwat - Kamaturu Road	Other Transfers from Central Government	N/A	4,200	0
Sector: Education				94,520	70,754
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,936</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: NARISAE				50,000	0
Item: 231001 Non-Residential Buildings					
Construction of Two classroom block in Naweet	Naweet P/S	Conditional Grant to SFG	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,676	0
LCII: NATHINYONOIT				2,225	0
Item: 263101 LG Conditional grants(current)					
Naweet P/S	Naweet P/S	Conditional Grant to Primary Salaries	N/A	2,225	0
LCII: KAMATURU				4,606	0
Item: 263101 LG Conditional grants(current)					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Salaries	N/A	4,606	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		215,965	112,088
LCII: NARISAE				2,845	0
Item: 263101 LG Conditional grants(current)					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Salaries	N/A	2,845	0
Output: Multi sectoral Transfers to Lower Local Governments				260	0
LCII: NATHINYONOIT				260	0
Item: 263201 LG Conditional grants(capital)					
Schools in Lorengedwat sub county supported in Games and sports	All the 3 parishes in Lorengedwat S/C	Locally Raised Revenues	N/A	260	0
LG Function: Secondary Education				34,583	70,754
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,583	70,754
LCII: NARISAE				34,583	70,754
Item: 263101 LG Conditional grants(current)					
Capitation grant transfers to St. Kizito S.S	St Kizito S.S	Conditional Grant to Secondary Salaries	N/A	34,583	70,754
(For the 4 schools)					
Sector: Health				16,403	2,250
LG Function: Primary Healthcare				16,403	2,250
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,203	0
LCII: NARISAE				11,203	0
Item: 231004 Transport Equipment					
Procurement of motorcycle		Conditional Grant to PHC NGO Wage Subvention	Completed	11,203	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,250
LCII: NARISAE				5,200	2,250
Item: 263101 LG Conditional grants(current)					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	N/A	5,200	2,250
Sector: Social Development				1,108	0
LG Function: Community Mobilisation and Empowerment				1,108	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,108	0
LCII: NATHINYONOIT				1,108	0
Item: 263102 LG Unconditional grants(current)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		215,965	112,088
Gender training and mainstreaming done at the sub county headquarters	Sub county headquarters	Locally Raised Revenues	N/A	1,108	0
Sector: Justice, Law and Order				5,289	0
LG Function: Local Police and Prisons				5,289	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,289	0
LCII: NATHINYONOIT				5,289	0
Item: 263102 LG Unconditional grants(current)					
Management of Lorengedwat sub county offices	Lorengedwat sub county headquarters	District Unconditional Grant - Non Wage	N/A	4,492	0
M&E of LGMSD activities in Lorengedwat sub county	Sub county headquarters	LGMSD (Former LGDP)	N/A	797	0
Sector: Public Sector Management				3,180	0
LG Function: Local Statutory Bodies				3,180	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,180	0
LCII: NATHINYONOIT				3,180	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		District Unconditional Grant - Non Wage	N/A	3,180	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
Sector: Agriculture				121,217	48,675
LG Function: Agricultural Advisory Services				110,472	48,675
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,472	48,675
LCII: MORUANGIBUIN				102,472	48,675
Item: 263201 LG Conditional grants(capital)					
Nabilatuk S/C NAADS	Nabilatuk sub county	Conditional Grant for NAADS	N/A	102,472	48,675
A/C					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	0
LCII: MORUANGIBUIN				8,000	0
Item: 263102 LG Unconditional grants(current)					
5 stance pit latrine constructed at the market in Nabilatuk	Nabilatuk Market	LGMSD (Former LGDP)	N/A	8,000	0
LG Function: District Production Services				10,745	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,745	0
LCII: MORUANGIBUIN				10,745	0
Item: 231007 Other Structures					
Slaughter Slab construction in Nabilatuk sub county	Nabilatuk Township	Conditional Grant to Agric. Development. Centres	Completed	10,745	0
Sector: Works and Transport				28,400	9,000
LG Function: District, Urban and Community Access Roads				28,400	9,000
<i>Capital Purchases</i>					
Output: Other Capital				18,000	9,000
LCII: ACHEGERETOLIM				18,000	9,000
Item: 231003 Roads and Bridges					
Routine maintenance of Amuda-Nakayot road 21 km	Amuda-Nakayot road	Other Transfers from Central Government	Completed	18,000	9,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,400	0
LCII: KOSIKE				10,400	0
Item: 263201 LG Conditional grants(capital)					
Transfer of funds to Nabilatuk sub county road fund account	Napayan - Nayonai-Ngikalio road	Other Transfers from Central Government	N/A	10,400	0
Sector: Education				217,880	0
LG Function: Pre-Primary and Primary Education				187,108	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,026	0
LCII: LOKWAMERI				55,026	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
Item: 231001 Non-Residential Buildings					
Completion of 2 classroom block in Napongae primary school.	Napongae primary school	Conditional Grant to SFG	Completed	55,026	0
Output: PRDP-Latrine construction and rehabilitation				7,350	0
LCII: LOKWAMERI				7,350	0
Item: 231001 Non-Residential Buildings					
2 stance sconstructed in Napongae P/S	Napongae P/S	Conditional Grant to SFG	Completed	7,350	0
Output: Teacher house construction and rehabilitation				72,000	0
LCII: LOKAALA				72,000	0
Item: 231002 Residential Buildings					
1 Teachers house and 3 stance pit latrine Constructied in Lokaala P/S	Lokaala P/S	LGMSD (Former LGDP)	Completed	72,000	0
Output: PRDP-Provision of furniture to primary schools				9,000	0
LCII: LOKWAMERI				9,000	0
Item: 231006 Furniture and Fixtures					
90 three seater classroom desks supplied to Napongae P/S	Napongae P/S	Conditional Grant to SFG	Completed	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,012	0
LCII: KALOKWAMERI				3,410	0
Item: 263101 LG Conditional grants(current)					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Salaries	N/A	3,410	0
LCII: MORUANGIBUIN				5,359	0
Item: 263101 LG Conditional grants(current)					
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Salaries	N/A	5,359	0
LCII: ACEGERETOLIM				6,876	0
Item: 263101 LG Conditional grants(current)					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Salaries	N/A	3,692	0
Cucu P/S	Cucu P/S	Conditional Grant to Primary Salaries	N/A	3,184	0
LCII: KOSIKE				1,804	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
Item: 263101 LG Conditional grants(current)					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Salaries	N/A	1,804	0
LCII: LOKAALA				3,571	0
Item: 263101 LG Conditional grants(current)					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Salaries	N/A	3,571	0
LCII: NATOPOJO				1,992	0
Item: 263101 LG Conditional grants(current)					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Salaries	N/A	1,992	0
Output: Multi sectoral Transfers to Lower Local Governments				20,720	0
LCII: LOKAALA				20,720	0
Item: 263201 LG Conditional grants(capital)					
Lokaala P/S Perimeter fence constructed	Lokaala P/S	LGMSD (Former LGDP)	N/A	20,720	0
LG Function: Secondary Education				30,772	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,772	0
LCII: MORUANGIBUIN				30,772	0
Item: 263101 LG Conditional grants(current)					
Capitation grant transfers to Arengesiep S.S	Arengesiep S.S	Conditional Grant to Secondary Salaries	N/A	30,772	0
Sector: Health				130,429	13,720
LG Function: Primary Healthcare				130,429	13,720
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				45,421	0
LCII: LOKATAPAN				45,421	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of OPD	Nabilatuk HCIV	Conditional Grant to PHC Salaries	Completed	45,421	0
Output: Staff houses construction and rehabilitation				53,500	0
LCII: ACHEGERETOLIM				53,500	0
Item: 231002 Residential Buildings					
Construction of staff house at Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to PHC - development	Completed	53,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	5,750
LCII: KALOKWAMERI				12,270	5,750
Item: 263101 LG Conditional grants(current)					

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
Nabilatuk HCII	Nabilatuk HCII	Conditional Grant to NGO Hospitals	N/A	12,270	5,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	7,970
LCII: NATAPOJO				2,100	970
Item: 263101 LG Conditional grants(current)					
	Nayanai angakalio HCII	Conditional Grant to	N/A	2,100	970
Nayanai angakalio HCII	Nayanai angakalio HCII	PHC - development			
LCII: ACEGERETOLIM				15,538	7,000
Item: 263101 LG Conditional grants(current)					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	N/A	15,538	7,000
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: MORUANGIBUIN				1,600	0
Item: 263201 LG Conditional grants(capital)					
2 hygiene and sanitation campaigns conducted in the sub county	Nabilatuk HCIV	Locally Raised Revenues	N/A	1,600	0
Sector: Water and Environment				81,790	25,515
LG Function: Rural Water Supply and Sanitation				81,340	25,515
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: NATOPOJO				7,000	0
Item: 231007 Other Structures					
Rain water harvesting catchments in Nabilatuk	Natopojo	Sanitation and Hygiene	Completed	7,000	0
Output: Construction of dams				74,340	25,515
LCII: NATOPOJO				74,340	25,515
Item: 231007 Other Structures					
Completion of three valley tanks one in Namalu, Nabilatuk and Loregae	Loregae valley tank, Nabilatuk valley tank	Sanitation and Hygiene	Completed	74,340	25,515
LG Function: Natural Resources Management				450	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				450	0
LCII: NATOPOJO				450	0
Item: 263102 LG Unconditional grants(current)					
2 trainings for ENR for stakeholders	Lojoor, Loteede	District Unconditional Grant - Non Wage	N/A	450	0
Sector: Social Development				1,820	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,820</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,820	0
LCII: KOSIKE				200	0
Item: 263102 LG Unconditional grants(current)					
1 women council meeting held	Nayonai-ngikalio	District Unconditional Grant - Non Wage	N/A	200	0
LCII: MORUANGIBUIN				1,420	0
Item: 263102 LG Unconditional grants(current)					
33 FAL groups monitored	All 7 parishes	District Unconditional Grant - Non Wage	N/A	1,170	0
1 youth council supported	Nabilatuk trading centre	District Unconditional Grant - Non Wage	N/A	250	0
LCII: NATOPOJO				200	0
Item: 263102 LG Unconditional grants(current)					
1 assistance device supplied to elderly and disabled	Lojoor village	District Unconditional Grant - Non Wage	N/A	200	0
Sector: Justice, Law and Order				11,800	0
<i>LG Function: Local Police and Prisons</i>				<i>11,800</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,800	0
LCII: MORUANGIBUIN				11,800	0
Item: 263201 LG Conditional grants(capital)					
Office management in Nabilatuk sub county	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	7,500	0
M&E of LGMSD activities in Nabilatuk sub county	Kosike and Lokaala parishes	LGMSD (Former LGDP)	N/A	4,300	0
Sector: Public Sector Management				8,900	0
<i>LG Function: Local Statutory Bodies</i>				<i>6,900</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,900	0
LCII: MORUANGIBUIN				6,900	0
Item: 263102 LG Unconditional grants(current)					
Council and Executive meetings conducted		District Unconditional Grant - Non Wage	N/A	6,900	0
<i>LG Function: Local Government Planning Services</i>				<i>2,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: MORUANGIBUIN				2,000	0

Vote: 543 Nakapiripiriti District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		602,236	96,910
Item: 263102 LG Unconditional grants(current)					
12 STPC meetings conducted	Sub county headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripiriti District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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