
Vote: 543 Nakapiripirit District **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakapiripirit District

Date: 20/12/2014

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****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	73,955	17%
2a. Discretionary Government Transfers	2,804,167	701,042	25%
2b. Conditional Government Transfers	8,947,690	2,177,027	24%
2c. Other Government Transfers	2,659,532	2,689,063	101%
3. Local Development Grant	698,606	174,651	25%
4. Donor Funding	1,742,471	175,029	10%
Total Revenues	17,285,623	5,990,767	35%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,157,514	2,022,861	633,055	49%	15%	31%
2 Finance	248,459	461,093	459,235	186%	185%	100%
3 Statutory Bodies	466,173	104,181	104,180	22%	22%	100%
4 Production and Marketing	668,257	91,305	80,826	14%	12%	89%
5 Health	2,795,439	800,506	560,768	29%	20%	70%
6 Education	5,400,699	1,432,347	1,273,012	27%	24%	89%
7a Roads and Engineering	1,427,421	384,051	182,848	27%	13%	48%
7b Water	1,138,494	572,819	227,843	50%	20%	40%
8 Natural Resources	264,753	11,510	10,540	4%	4%	92%
9 Community Based Services	449,986	70,366	41,296	16%	9%	59%
10 Planning	220,419	20,671	20,671	9%	9%	100%
11 Internal Audit	48,008	4,890	4,890	10%	10%	100%
Grand Total	17,285,623	5,976,600	3,599,163	35%	21%	60%
Wage Rec't:	7,693,997	1,878,953	1,878,953	24%	24%	100%
Non Wage Rec't:	1,808,835	823,579	768,559	46%	42%	93%
Domestic Dev't	6,040,320	3,099,039	859,986	51%	14%	28%
Donor Dev't	1,742,471	175,029	91,666	10%	5%	52%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By end of First quarter the District managed to collect a total of Ushs. 5,990,767,000 i.e. 35 percent of the planned Ushs. 17,285,623,000.

Local revenue performed to a tune of Ushs. 73,955,000 i.e. 17 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.2 percent to the total collections in the quarter. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

Central Government grants performed to a tune of Ushs. 5,741,783,000 i.e. 38 percent of the planned Ushs.15,109,994,000. This was 95.8 percent contribution to the total collections as at end

Vote: 543 Nakapiripirit District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

of the quarter. This performance in the Central Grants was mainly due to disbursement of funds for Population and Housing Census, release of 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 175,029,000 by end of quarter i.e. 17 percent of the projected Ushs. 1,742,471,000 and overall 2.9 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country.

The District disbursed Ushs. 5,976,600,000 (99 percent) of what it received to the implementing departments i.e. It received Ushs. 5,990,767,000 and disbursed Ushs. 5,976,600,000, this left Ushs. 14,167,000 on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the district spent Ushs. 3,599,163,000 out of the Ushs. 5,990,767,000 that is 60 percent of the receipts and overall 21 percent of the projected Ushs. 17,285,623,000. This left Ushs. 2,391,604,000 as unspent balance as at end of the quarter. The unspent balance was due to:

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

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

Slow rate of implementation of NUSAF2 sub projects affected by cattle quarantine and lack of bank to facilitate fast opening of community groups account for transfer of funds.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	73,955	17%
Local Hotel Tax	3,000	0	0%
Business licences	5,451	0	0%
Inspection Fees	372	0	0%
Land Fees	21,693	0	0%
Forest produce revenues	53,540	0	0%
Local Service Tax	15,000	15,000	100%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	0	0%
Miscellaneous	40,137	45,863	114%
Other Revenues	33,450	6,190	19%
Property related Duties/Fees	12,359	6,903	56%
2a. Discretionary Government Transfers	2,804,167	701,042	25%
Urban Unconditional Grant - Non Wage	36,670	9,168	25%
District Equalisation Grant	57,011	14,253	25%
District Unconditional Grant - Non Wage	374,691	93,673	25%
Hard to reach allowances	1,113,708	278,427	25%
Urban Equalisation Grant	11,910	2,977	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Transfer of District Unconditional Grant - Wage	1,084,983	271,246	25%
2b. Conditional Government Transfers	8,947,690	2,177,027	24%
Conditional Grant to Women Youth and Disability Grant	9,123	2,281	25%
Conditional transfers to Special Grant for PWDs	19,046	4,761	25%
Conditional transfers to School Inspection Grant	15,946	3,986	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	30,420	25%
Conditional transfers to Production and Marketing	131,001	32,750	25%
Conditional transfers to DSC Operational Costs	21,444	5,361	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	4,200	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	14,870	25%
Conditional Grant to PAF monitoring	65,442	16,361	25%
Conditional transfer for Rural Water	825,709	206,427	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to Tertiary Salaries	309,791	77,448	25%
Conditional Grant to SFG	365,677	91,419	25%
Conditional Grant to Secondary Salaries	308,780	77,195	25%
Conditional Grant to Secondary Education	151,559	37,913	25%
Conditional Grant to Primary Salaries	3,088,342	772,086	25%
Conditional Grant to Primary Education	171,478	43,907	26%
Conditional Grant to PHC Salaries	1,272,242	318,061	25%
Conditional Transfers for Non Wage Technical Institutes	160,481	40,120	25%
Conditional Grant for NAADS	160,251	0	0%
Conditional Grant to Functional Adult Lit	10,001	2,500	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	8,339	25%
Conditional Grant to NGO Hospitals	54,374	13,593	25%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	634,255	158,564	25%
Conditional Grant to PHC- Non wage	76,298	19,111	25%
Conditional Grant to PHC - development	415,262	103,816	25%
NAADS (Districts) - Wage	126,845	16,558	13%
Construction of Secondary Schools	195,966	48,991	25%
Conditional Grant to Agric. Ext Salaries	54,904	13,726	25%
Conditional Grant to Community Devt Assistants Non Wage	2,533	633	25%
2c. Other Government Transfers	2,659,532	2,689,063	101%
NUSAF2	1,409,292	37,912	3%
NTD(MOH)		36,546	
UBOS(Population and Housing Census)		405,179	
Unspent balances – Other Government Transfers		1,518,725	
ROAD FUND	673,407	148,289	22%
Population Secretariat(JPP)	44,000	0	0%
Unspent balances – Conditional Grants	532,833	542,412	102%
3. Local Development Grant	698,606	174,651	25%
LGMSD (Former LGDP)	698,606	174,651	25%
4. Donor Funding	1,742,471	175,029	10%
CUAM		6,000	
GIZ Climate Change Adaptation	120,750	0	0%
WHO	121,721	0	0%
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN PROJECT		39,623	
UNDP	420,000	0	0%
UNICEF	650,000	62,190	10%
Unspent balances - donor		67,217	
EU(KALIP)	50,000	0	0%
Total Revenues	17,285,623	5,990,767	35%

(i) Cummulative Performance for Locally Raised Revenues

The District managed to collect Ushs 73,955,000. In the first quarter of FY 2014/15. from local revenue i.e. 17 percent of the planned Ushs. 433,158,000 in the year and 68 percent of the planned Ushs. 108,286,000 in the quarter.

Local Service Tax and others revenues performed well since they are easy to collect

Low performance in business licences, land fees, inspection fees, market charges, local hotel tax, forest produce revenues was mainly due to low collections from cattle markets due to quarantine, ban on charcoal burning and Enguli(local waragi trade) and late reporting by Lower Local Governments (LLGs) on local collections

(ii) Cummulative Performance for Central Government Transfers

In the first quarter of FY 2014/15 the district managed to collect Ushs. 5,741,783,000 i.e. 38 percent of the planned Ushs. 15,109,994,000 from Central Government.

This surpasses the expected funding of 25 percent this was due to the Population and Housing census funding, The Youth Livelihood programme fund and the unrepresented cheques at the end of financial year which were appropriated after the District Council had approved its budget.

(iii) Cummulative Performance for Donor Funding

Vote: 543 Nakapiripirit District **2014/15 Quarter 1**

Summary: Cumulative Revenue Performance

In the first quarter of FY 2014/15 the District had projected to collect Ushs. 435,617,000 from Donors and Development partners but only managed to receive Ushs. 175,029,000 i.e. 40 percent, this was only 10 percent of the planned Ushs. 1,742,471,000 in the whole FY

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,028,958	505,042	25%	507,237	505,042	100%
Conditional Grant to PAF monitoring	30,120	16,361	54%	7,530	16,361	217%
Locally Raised Revenues	67,063	0	0%	16,765	0	0%
Multi-Sectoral Transfers to LLGs	151,328	67,180	44%	37,832	67,180	178%
District Unconditional Grant - Non Wage	87,314	19,422	22%	21,828	19,422	89%
Transfer of District Unconditional Grant - Wage	579,425	123,652	21%	144,856	123,652	85%
Hard to reach allowances	1,113,708	278,427	25%	278,426	278,427	100%
<i>Development Revenues</i>	2,128,556	1,517,819	71%	532,902	1,517,819	285%
Donor Funding	420,000	61,384	15%	105,000	61,384	58%
LGMSD (Former LGDP)	258,554	88,968	34%	65,410	88,968	136%
Unspent balances – Other Government Transfers		1,314,120		0	1,314,120	
Other Transfers from Central Government	1,409,292	38,212	3%	352,323	38,212	11%
Multi-Sectoral Transfers to LLGs	25,699	881	3%	6,417	881	14%
District Equalisation Grant	15,011	14,253	95%	3,752	14,253	380%
Total Revenues	4,157,514	2,022,861	49%	1,040,139	2,022,861	194%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,028,958	505,042	25%	508,005	505,042	99%
Wage	1,724,226	433,378	25%	431,798	433,378	100%
Non Wage	304,732	71,665	24%	76,207	71,665	94%
<i>Development Expenditure</i>	2,128,556	128,013	6%	532,134	128,013	24%
Domestic Development	1,708,556	128,013	7%	427,134	128,013	30%
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	4,157,514	633,055	15%	1,040,139	633,055	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,389,806	65%			
Domestic Development		1,328,422	78%			
Donor Development		61,384	15%			
Total Unspent Balance (Provide details as an annex)		1,389,806	33%			

In the First quarter the department received Ushs.2,022,861,000 i.e 194 percent of Ushs. 1,040,139,000 which was planned in the quarter.

Expenditures in the quarter totaled to Ushs.633,055,000 i.e 61 percent of the Ushs.1,040,139,000 planned in the quarter. Ushs. 433,378,000 was spent on wages, Ushs 71,665,000 on non wage recurrent activities and Ushs.128,013,000 on Capital development activities. The low performance on the development line is due to the NUSAF2 expenses on funds carried forward from the previous quarter

The cumulative receipts amounted to Ushs. 2,022,861,000 i.e. 49 percent of the Ushs. 4,157,514,000 planned and the cumulative expenses were Ushs. 633,055,000 i.e. 15 percent of the approved plan of Ushs.4,157,514,000

The department had an unspent balance of Ushs. 1,389,806,000 i.e. 33 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 1a: Administration**

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

Delayed award of contracts due late start of the procurement process
 Slow rate of implementation of NUSAF2 projects by the contractor
 Poor roads condition leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	16	0
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (US\$ '000)	4,157,514	633,055
Cost of Workplan (US\$ '000):	4,157,514	633,055

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

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,773	461,093	192%	60,191	461,093	766%
Conditional Grant to PAF monitoring	8,525	0	0%	2,131	0	0%
Locally Raised Revenues	29,591	11,359	38%	7,397	11,359	154%
Other Transfers from Central Government		405,179		0	405,179	
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	10,373	28%	9,246	10,373	112%
Transfer of District Unconditional Grant - Wage	100,743	34,182	34%	25,185	34,182	136%
<i>Development Revenues</i>	7,686	0	0%	1,921	0	0%
Donor Funding	6,644	0	0%	1,661	0	0%
Multi-Sectoral Transfers to LLGs	1,042	0	0%	260	0	0%
Total Revenues	248,459	461,093	186%	62,112	461,093	742%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	459,235	191%	60,191	459,235	763%
Wage	113,943	34,182	30%	28,488	34,182	120%
Non Wage	126,830	425,053	335%	31,703	425,053	1341%
<i>Development Expenditure</i>	7,686	0	0%	1,921	0	0%
Domestic Development	1,042	0	0%	260	0	0%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	459,235	185%	62,112	459,235	739%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,858	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,858	1%			

The Department received a total of Ushs. 461,093,000. i.e 742 percent of the Ushs 62,112,000 planned in the quarter, this performance is a result of receipt of funds from Uganda Bureau of Statistics for Population and Housing Census.

Expenditure in the quarter was Ushs. 459,235,000 i.e 739 percent of the planned Ushs. 62,112,000. Ushs.34,182,000 was

used for wages and Ushs.425,053,000 on non wage recurrent activities most population and housing census activities.

The cumulative revenues of the department totaled to Ushs.461,093,000 i.e. 186 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditures were Ushs. 459,235,000 i.e. 185 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 1,858,000 unspent in the quarter to be rolled for activities in the next quarter.

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

This left a balance of Ushs. 1,858,000 unspent in the quarter to be rolled for activities in the next quarter bank charges and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	15000	15000
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	170044	74603
Function Cost (UShs '000)	248,459	459,235
Cost of Workplan (UShs '000):	248,459	459,235

The highlights of the quarter include

Final Accounts 2013/14 had been finalised and submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor Generals response.

Housing and Population census sucessfully conducted

The Workplans and budgets were presented to council as planned

Local Service tax performed well at about 90 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 15,000,000 had been collected. This could be explained by the access to the payroll of most of the teachers and health workers

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,448	104,181	23%	112,108	104,181	93%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,130	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	59,480	14,870	25%	14,870	14,870	100%
Conditional Grant to PAF monitoring	8,805	0	0%	2,201	0	0%
Conditional transfers to DSC Operational Costs	21,444	5,361	25%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	30,420	25%	30,420	30,420	100%
Conditional transfers to Councillors allowances and Ex	39,898	4,200	11%	9,974	4,200	42%
Locally Raised Revenues	36,729	6,418	17%	9,182	6,418	70%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,924	0	0%
District Unconditional Grant - Non Wage	70,043	27,995	40%	17,510	27,995	160%
Transfer of District Unconditional Grant - Wage	10,147	8,786	87%	2,536	8,786	346%
<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	466,173	104,181	22%	116,539	104,181	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,448	104,180	23%	112,108	104,180	93%
Wage	229,455	31,694	14%	56,498	31,694	56%
Non Wage	218,992	72,487	33%	55,610	72,487	130%
<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	466,173	104,180	22%	116,539	104,180	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the First quarter the Sector received Ushs.104,181,000 i.e. 89 percent of the expected Ushs. 116,539,000 in the quarter, there was increase in receipt of funds for salaries for the Chairperson District Service Commission, Local revenue and district unconditional grant due to salary arrears and increased demand in the sector respectively

Expenditures in the quarter was Ushs.104,180,000 i.e.89 percent of the Ushs. 116,539,000 planned in the quarter. These expenditures were made of Ushs. 31,694,000 for wages and the balance of Ushs.72,487,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 104,181,000 i.e. 22 percent of the planned, Ushs 466,173,000 while cumulative expenditures were Ushs. 104,180,000 i.e 22 percent of the planned ushs. 466,173,000.

The department had no unspent balance

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

The department had no unspent balances at the end of Q1 of FY 2014/15.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	50	0
No. of LG PAC reports discussed by Council	5	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	2
Function Cost (US\$ '000)	466,173	104,180
Cost of Workplan (US\$ '000):	466,173	104,180

The highlights of performance are summarised below

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

There was no performance in the areas of land applications, Land board activities due to lack of staff in the sector and expiry of the contracts of land board members.

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	357,573	55,310	15%	89,392	55,310	62%
Conditional Grant to Agric. Ext Salaries	54,904	13,726	25%	13,726	13,726	100%
Conditional transfers to Production and Marketing	58,950	14,738	25%	14,737	14,738	100%
NAADS (Districts) - Wage	126,845	16,558	13%	31,711	16,558	52%
Multi-Sectoral Transfers to LLGs	68,100	0	0%	17,025	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	46,773	10,289	22%	11,693	10,289	88%
<i>Development Revenues</i>	310,684	35,995	12%	77,669	35,995	46%
Conditional Grant for NAADS	160,251	0	0%	40,062	0	0%
Conditional transfers to Production and Marketing	72,050	18,013	25%	18,012	18,013	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants		5,614		0	5,614	
Multi-Sectoral Transfers to LLGs	28,383	12,369	44%	7,095	12,369	174%
Total Revenues	668,257	91,305	14%	167,061	91,305	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,573	55,263	15%	89,394	55,263	62%
Wage	238,122	40,573	17%	59,530	40,573	68%
Non Wage	119,450	14,690	12%	29,864	14,690	49%
<i>Development Expenditure</i>	310,684	25,564	8%	77,667	25,564	33%
Domestic Development	260,684	25,564	10%	65,167	25,564	39%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	668,257	80,826	12%	167,061	80,826	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		10,431	3%			
Domestic Development		10,431	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,479	2%			

In the First quarter, the Department received a total of Ushs. 91,305,000 i.e. 55 percent of planned receipts in the quarter of Ushs. 167,061,000.

The total expenditure for the quarter was Ushs. 80,826,000 i.e 48 percent of the planned Ushs. 167,061,000 in the quarter.

The cumulative revenues for the department was Ushs.91,305,000 i.e 14 percent of the planned Ushs. 668,257,000 while the cumulative expenditure was Ushs. 80,826,000 i.e 12 percent of the planned Ushs. 668,257,000.

The department had unspent balances of Ushs. 10,479,000.

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

The unspent balances of Ushs. 10,479,000 was Capital investments under procurement for the production and marketing grant delayed as a result of late start of the procurement process.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	19480	0
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	19480	0
Function Cost (US\$ '000)	233,698	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	30000
No. of livestock by type undertaken in the slaughter slabs	3650	366
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	421,124	79,068
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	100	25
No of businesses issued with trade licenses	100	0
No of businesses assisted in business registration process	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	24	0
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	8	0
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	13,435	1,758
Cost of Workplan (US\$ '000):	668,257	80,826

There was poor performance under the Agricultural advisory services as all planned targets were not met. This was mainly as a result of the restructuring of NAADs

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,439,562	389,789	27%	359,889	389,789	108%
Conditional Grant to PHC Salaries	1,272,242	318,061	25%	318,060	318,061	100%
Conditional Grant to PHC- Non wage	76,298	19,111	25%	19,074	19,111	100%
Conditional Grant to NGO Hospitals	54,374	13,593	25%	13,593	13,593	100%
Locally Raised Revenues		2,478		0	2,478	
Other Transfers from Central Government		36,546		0	36,546	
Multi-Sectoral Transfers to LLGs	31,649	0	0%	7,912	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,355,877	410,717	30%	476,017	410,717	86%
Conditional Grant to PHC - development	415,262	103,816	25%	103,815	103,816	100%
Donor Funding	650,000	101,526	16%	162,500	101,526	62%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants	182,731	182,731	100%	182,731	182,731	100%
Multi-Sectoral Transfers to LLGs	67,884	22,645	33%	16,971	22,645	133%
Total Revenues	2,795,439	800,506	29%	835,906	800,506	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	350,765	24%	359,890	350,765	97%
Wage	1,279,442	318,061	25%	319,863	318,061	99%
Non Wage	160,120	32,704	20%	40,027	32,704	82%
<i>Development Expenditure</i>	1,355,877	210,003	15%	476,016	210,003	44%
Domestic Development	705,877	130,457	18%	313,516	130,457	42%
Donor Development	650,000	79,546	12%	162,500	79,546	49%
Total Expenditure	2,795,439	560,768	20%	835,906	560,768	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,025	3%			
<i>Development Balances</i>		200,714	15%			
Domestic Development		178,735	25%			
Donor Development		21,979	3%			
Total Unspent Balance (Provide details as an annex)		239,738	9%			

The department received funds to a tune of Ushs.800,506,000 i.e 96 percent of the Ushs. 835,906,000 planned in the quarter. Recurrent revenues performed at 108 percent in the quarter while development revenues at 86 percent. Donor development revenues performed at 62 percent due to release of funds for polio.

By the end of the quarter Ushs 560,768,000 i.e. 67 percent of the approved Ushs 835,906,000 was spent.

While cummulatively the department received Ushs. 800,506,000 29 percent of the Ushs. 2,795,439,000 planned and had cumulatively spent only 20 percent (Ushs. 560,768,000) of the Ushs. 2,795,439,000 approved for the department.

The Ushs 239,738,000 remained unspent at the end of the quarter.

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

The Unspent balances was mainly due to:

Delayed start of works for 2013/14 due to late start of the procurement process.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 5: Health**

Slow implementation of the previous works due heavy rains destroying roads rendering transportation difficult

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No.of trained health related training sessions held.	8	8
No. of Health unit Management user committees trained (PRDP)	135	0
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	19000
Value of health supplies and medicines delivered to health facilities by NMS	76000	19000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
Number of outpatients that visited the Govt. health facilities.	124808	30754
Number of inpatients that visited the Govt. health facilities.	6348	2636
No. and proportion of deliveries conducted in the Govt. health facilities	1804	679
%age of approved posts filled with qualified health workers	68	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6015	1563
No. of villages which have been declared Open Defecation Free(ODF)	2	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	4	0
No of staff houses rehabilitated (PRDP)	3	0
No of maternity wards rehabilitated (PRDP)	2	0
Number of outpatients that visited the NGO Basic health facilities	56085	8610
Number of inpatients that visited the NGO Basic health facilities	1058	203
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	246
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	424
Number of trained health workers in health centers	78	78
No of OPD and other wards rehabilitated	2	0
No of OPD and other wards rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	2,795,439	560,768
Cost of Workplan (US\$ '000):	2,795,439	560,768

OPD utilisation had improved from 0.89 for Government facilities and 0.63 for NGO facilities

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

Deliveries in Government facilities stood at 68 percent of the target (planned) while NGO facilities performed at 38

Vote: 543 Nakapiripirit District

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Workplan 5: Health

percent of their target.

Establishment performance stood at 55 percent compared to the targeted 50 percent. This is below the national average of 65 percent. This is basically due to the hard to reach and stay nature of the district.

Immunisation performed on average at 70 percent (69% NGO and 70% Government Facilities) this is attributed to implementation of Family health days and routine schedules by the DHOs office.

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

The health unit management committees training was not achieved as a result of expired and unconstituted committees in some Health centre IIIs and IV

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,305,290	1,075,159	25%	1,076,318	1,075,159	100%
Conditional Grant to Tertiary Salaries	309,791	77,448	25%	77,447	77,448	100%
Conditional Grant to Primary Salaries	3,088,342	772,086	25%	772,085	772,086	100%
Conditional Grant to Secondary Salaries	308,780	77,195	25%	77,195	77,195	100%
Conditional Grant to Primary Education	171,478	43,907	26%	42,869	43,907	102%
Conditional Grant to Secondary Education	151,559	37,913	25%	37,889	37,913	100%
Conditional transfers to School Inspection Grant	15,946	3,986	25%	3,986	3,986	100%
Conditional Transfers for Non Wage Technical Institut	160,481	40,120	25%	40,120	40,120	100%
Locally Raised Revenues	17,945	0	0%	4,486	0	0%
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	4,560	15%	7,759	4,560	59%
Transfer of District Unconditional Grant - Wage	45,721	17,944	39%	11,430	17,944	157%
<i>Development Revenues</i>	1,095,409	357,188	33%	425,809	357,188	84%
Conditional Grant to SFG	365,677	91,419	25%	91,419	91,419	100%
Construction of Secondary Schools	195,966	48,991	25%	48,991	48,991	100%
Donor Funding	178,789	0	0%	44,697	0	0%
LGMSD (Former LGDP)	75,000	14,167	19%	18,750	14,167	76%
Unspent balances – Conditional Grants	202,611	202,611	100%	202,611	202,611	100%
Multi-Sectoral Transfers to LLGs	77,366	0	0%	19,341	0	0%
Total Revenues	5,400,699	1,432,347	27%	1,502,127	1,432,347	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,305,290	1,075,155	25%	1,076,319	1,075,155	100%
Wage	3,752,634	944,674	25%	938,162	944,674	101%
Non Wage	552,656	130,481	24%	138,157	130,481	94%
<i>Development Expenditure</i>	1,095,410	197,857	18%	425,808	197,857	46%
Domestic Development	916,621	197,857	22%	381,111	197,857	52%
Donor Development	178,789	0	0%	44,697	0	0%
Total Expenditure	5,400,700	1,273,012	24%	1,502,127	1,273,012	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		159,331	15%			
Domestic Development		159,331	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		159,335	3%			

In the First quarter, the department received a total of Ushs. 1,432,347,000 i.e 95 percent of the planned Ushs.1,502,127,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 100 percent .

While the expenditures were to a tune of Ushs. 1,273,012,000 i.e 85 percent of the planned Ushs.1,502,127,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 1,432,347,000 i.e 27 percent of the planned Ushs. 5,400,699,000, while the cumulative expenditure totaled to Ushs. 1,273,012,000 i.e. 24 percent of the planned Ushs 5,400,699,000.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 6: Education**

The department had an unspent balance of Ushs. 159,335,000 of the planned revenues

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

The unspent balance of Ushs. 159,335,000 was as a result of :

Delayed works of FY 2013/14 due to impassable roads due to torrential rains in the district

Low capacity of contractors

Delayed start of procurement process for the works of FY 2013/14

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of pupils enrolled in UPE	16066	16066
No. of student drop-outs	803	200
No. of Students passing in grade one	50	33
No. of pupils sitting PLE	764	665
No. of classrooms rehabilitated in UPE	6	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	3	0
No. of latrine stances constructed (PRDP)	28	0
No. of teachers paid salaries	537	592
No. of qualified primary teachers	537	563
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	1	0
No. of teacher houses rehabilitated (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	43	0
Function Cost (US\$ '000)	3,984,683	964,860
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	32	66
No. of students passing O level	12	0
No. of students sitting O level	182	182
No. of students enrolled in USE	1165	1165
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	656,305	164,099
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	108	108
Function Cost (US\$ '000)	470,272	117,568
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	284,440	26,485
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	5,400,700	1,273,012

There has been a slight drop in UPE enrolment from the planned 16,066 to 16,066 pupils (6% drop) this because of the dry spell children move with the animals in search of pasture and water.

The drop out rate reported was 200 compared to the 803 targeted

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

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

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

At secondary Education level the Construction had not started .

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

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,759	23,497	30%	19,439	23,497	121%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	23,497	39%	15,239	23,497	154%
<i>Development Revenues</i>	1,349,662	360,553	27%	337,414	360,553	107%
Roads Rehabilitation Grant	634,255	158,564	25%	158,563	158,564	100%
Locally Raised Revenues		53,700		0	53,700	
Other Transfers from Central Government	673,407	148,289	22%	168,351	148,289	88%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,427,421	384,051	27%	356,853	384,051	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,759	23,497	30%	19,439	23,497	121%
Wage	77,759	23,497	30%	19,439	23,497	121%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	1,349,662	159,350	12%	337,414	159,350	47%
Domestic Development	1,349,662	159,350	12%	337,414	159,350	47%
Donor Development	0	0		0	0	
Total Expenditure	1,427,421	182,848	13%	356,853	182,848	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		201,203	15%			
Domestic Development		201,203	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		201,203	14%			

The department received funds to a tune of Ushs.384,051,000 i.e 108 percent of the Ushs. 356,853,000 planned in the quarter. Recurrent revenues performed at 121 percent in the quarter while other government transfers (Road fund) performed at 88 percent ie Ushs. 148,289,000 of the planned Ushs. 168,351,000. If the trend of release of road fund continues like this it will delay the execution of activities planned under this funding.

Cummulatively revenues performed at 27 percent of the approved budget of Ushs. 1,427,421,000

By the end of the quarter Ushs 182,848,000 i.e. 51 percent of the approved Ushs 356,853,000 was spent, while cummulatively the department had spent only 13 percent (Ushs. 182,848,000) of the Ushs. 1,427,421,000 approved for the department.

The department had Ushs 201,203,000 unspent at the end of the quarter due to to torrential rains which made working on roads with bad terrain difficult

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

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

Incomplete road equipment no roller and water bouser

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	Actual outputs and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	7	0
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	79	0
Length in Km of District roads periodically maintained	8	0
Length in Km of District roads maintained.	15	4
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,427,421	182,848
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,427,421	182,848

Grading, culvert line installation and swamp raising in progress on Namalu- Loreng Road 15 km

Bridge construction completed on Namalu- Loreng Road 15 Km

Routine road maintenance of 66 Km on going throughout the district

There was generally good performance in the department as a result of the Force account modality which eliminates the cumbersome procurement of contractors who come in with their inefficiencies.

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,447	14,597	30%	12,111	14,597	121%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	20,447	9,097	44%	5,111	9,097	178%
<i>Development Revenues</i>	1,090,047	558,222	51%	383,129	558,222	146%
Conditional transfer for Rural Water	825,709	206,427	25%	206,427	206,427	100%
Donor Funding	116,847	0	0%	29,211	0	0%
Unspent balances – Conditional Grants	147,491	351,795	239%	147,491	351,795	239%
Total Revenues	1,138,494	572,819	50%	395,240	572,819	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	9,097	19%	12,112	9,097	75%
Wage	26,447	9,097	34%	6,612	9,097	138%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	1,090,047	218,745	20%	383,128	218,745	57%
Domestic Development	973,200	218,745	22%	353,917	218,745	62%
Donor Development	116,847	0	0%	29,211	0	0%
Total Expenditure	1,138,494	227,843	20%	395,240	227,843	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	11%			
<i>Development Balances</i>		339,477	31%			
Domestic Development		339,477	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		344,977	30%			

In the First quarter, the department received Ushs. 572,819,000 i.e Sanitation and hygiene grant Ushs. 5,500,000. The revenue received was 145 percent of the planned Ushs.395,240,000 in the quarter. This was attributed to by rolled over funds and many an presented cheques at the end of FY 2013/14.

Expenditure in the quarter amounted to Ushs. 227,843,000 that is 58 percent of the planned Ushs. 395,240,000 planned.

The cumulative receipts amounted to Ushs.572,819,000 that is 50 percent of the planned Ushs. 1,138,494,000
The cumulative expenditure amounted to Ushs. 227,843,000 which was 20 percent of the planned Ushs. 1,138,494,000.

The department had an unspent balance of Ushs. 344,977,000 of the received funds

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

The department 's unspent balance was due to:
Delayed implementation of Loregae piped water system.

Delayed start of the procurement process leading to late awards

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	8	1
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	1	0
% of rural water point sources functional (Shallow Wells)	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	2	0
No. of water and Sanitation promotional events undertaken	3	1
No. of water user committees formed.	23	0
No. Of Water User Committee members trained	207	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	0	4
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	1,138,494	227,843
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,138,494	227,843

Key highlights of the quarter included,

Monitoring and supervision of works, payment of previous works for Loregae piped water system, the 4 deep boreholes drilled in 2013/14.

The performance in the infrastructure development has not taken off due to procurement delays, Low capacity of local contractors as witnessed in the Loregae water supply system thus affecting borehole drilling, rehabilitation, dams construction and water quality testing, delays in co-funding of new water sources by the beneficiaries

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,003	11,510	8%	36,000	11,510	32%
Conditional Grant to District Natural Res. - Wetlands (33,357	8,339	25%	8,339	8,339	100%
Locally Raised Revenues	44,233	0	0%	11,058	0	0%
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	3,171	10%	7,582	3,171	42%
<i>Development Revenues</i>	120,750	0	0%	30,187	0	0%
Donor Funding	120,750	0	0%	30,187	0	0%
Total Revenues	264,753	11,510	4%	66,187	11,510	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	10,540	7%	36,000	10,540	29%
Wage	39,929	3,171	8%	9,984	3,171	32%
Non Wage	104,074	7,368	7%	26,016	7,368	28%
<i>Development Expenditure</i>	120,750	0	0%	30,187	0	0%
Domestic Development	0	0		0	0	
Donor Development	120,750	0	0%	30,187	0	0%
Total Expenditure	264,753	10,540	4%	66,187	10,540	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		971	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		971	0%			

The Department received 11,510 Ushs. 8,339,000 from Wetland grant and Ushs. 3,171,000 from District wage grant. The expenditure totaled to Ushs. 10,540,000 was spent leaving a balance of 971,000

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

The balance is for wetlands grant, where the department has one staff running all sections.

(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 Nakapiripirit District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	10	2
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	160	2
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	7	0
Function Cost (US\$ '000)	264,753	10,540
Cost of Workplan (US\$ '000):	264,753	10,540

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,981	43,421	18%	60,992	43,421	71%
Conditional Grant to Functional Adult Lit	10,001	2,500	25%	2,500	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	633	25%	633	633	100%
Conditional Grant to Women Youth and Disability Gr	9,123	2,281	25%	2,280	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	4,761	25%	4,761	4,761	100%
Unspent balances – UnConditional Grants		3,965		0	3,965	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,596	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	29,282	19%	38,222	29,282	77%
<i>Development Revenues</i>	206,006	26,944	13%	51,501	26,944	52%
Donor Funding	120,000	5,490	5%	30,000	5,490	18%
LGMSD (Former LGDP)	86,006	21,455	25%	21,501	21,455	100%
Total Revenues	449,986	70,366	16%	112,493	70,366	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	35,807	15%	60,992	35,807	59%
Wage	166,090	29,282	18%	41,524	29,282	71%
Non Wage	77,890	6,525	8%	19,468	6,525	34%
<i>Development Expenditure</i>	206,006	5,490	3%	51,501	5,490	11%
Domestic Development	86,006	0	0%	21,501	0	0%
Donor Development	120,000	5,490	5%	30,000	5,490	18%
Total Expenditure	449,986	41,296	9%	112,493	41,296	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,615	3%			
<i>Development Balances</i>		21,455	10%			
Domestic Development		21,455	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29,070	6%			

The total receipt was Ushs. 70,366,000 i.e 63 percent of the Ushs. 112,493,000 .The toatal expenditure was Ushs. 41,296,000 i.e. 37 percent of the planned ushs. 112,493,000.

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

The department had the unspent balance of 29,070,000.e non wage recurrent grant,reason for unspent balance is due to the use of different names by the PWD group from the bank and the existing document and delayed formation of CDD groups

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	0
No. of children cases (Juveniles) handled and settled	50	3
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	4	1
Function Cost (UShs '000)	449,986	41,296
Cost of Workplan (UShs '000):	449,986	41,296

7 instructors networks supported

quarterly reports submitted to the center kampala

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

There was no cases of settling children registered In the first quarter

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

inadquate funding made some of the activities not to be implemented

meetings on youth and women council was conducted

3 cases of FGM was handled with support from community,police,court and the development partners

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,031	14,041	12%	30,006	14,041	47%
Conditional Grant to PAF monitoring	11,992	0	0%	2,998	0	0%
Locally Raised Revenues	9,665	0	0%	2,416	0	0%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	5,120	20%	6,278	5,120	82%
Transfer of District Unconditional Grant - Wage	23,759	8,921	38%	5,939	8,921	150%
<i>Development Revenues</i>	100,388	6,630	7%	25,096	6,630	26%
Donor Funding	62,053	6,630	11%	15,513	6,630	43%
LGMSD (Former LGDP)	38,335	0	0%	9,583	0	0%
Total Revenues	220,419	20,671	9%	55,102	20,671	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	14,041	12%	30,006	14,041	47%
Wage	23,759	8,921	38%	5,939	8,921	150%
Non Wage	96,272	5,120	5%	24,067	5,120	21%
<i>Development Expenditure</i>	100,388	6,630	7%	25,096	6,630	26%
Domestic Development	38,335	0	0%	9,583	0	0%
Donor Development	62,053	6,630	11%	15,513	6,630	43%
Total Expenditure	220,419	20,671	9%	55,102	20,671	38%
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.20,671,000 i.e.38 percent compared to the planned Ushs. 55,102,000 planned in the quarter.

The department did not receive funds from the local revenue and PAF monitoring as planned due to over arching demands from other departments.

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 only Ushs. 6,630,000 was released i.e. 43 percent in the quarter and overall 4 percent of the annual approved estimate

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

The expenditures in the quarter amounted to Ushs. 20,671,000 of which Ushs, 8,921,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of first quarter amounted to Ushs. 20,671,000 representing 9 percent of the planned Ushs.220,419,000 in the year, while the cumulative expenditure amounted to Ushs. 20,671,000 i.e. 9 percent of the planned Ushs.220,419,000

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 10: Planning**

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)	220,419	20,671
Cost of Workplan (UShs '000):	220,419	20,671

Quarter 1, 2014/15 and BFP 2015/16 reports submitted to MoFPED

7,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning.

Population and Development issues mainstreamed in sub county development planning

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,008	4,890	10%	12,001	4,890	41%
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	16,000	2,466	15%	4,000	2,466	62%
Transfer of District Unconditional Grant - Wage	13,790	2,424	18%	3,447	2,424	70%
Total Revenues	48,008	4,890	10%	12,001	4,890	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	4,890	10%	12,001	4,890	41%
Wage	22,190	2,424	11%	5,547	2,424	44%
Non Wage	25,818	2,466	10%	6,454	2,466	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,008	4,890	10%	12,001	4,890	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 4,890,000 ie. 41 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 4,890,000 i.e.41 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 4,890,000 ie 10 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 4,890,000 ie 10 percent of the planned Ushs. 48,008,000 in the FY.

The unit had no unspent balance

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

The Unit had no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	01/07/2014	01/07/2014
Function Cost (UShs '000)	48,008	4,890
Cost of Workplan (UShs '000):	48,008	4,890

Quarter 4 2013/14 and Quarter 1 2014/15 audit reports in place

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO)
	General Administration (subscription, airtime, special meals, medical e	
Bank Charges and other Bank related costs		1,284
Computer supplies and Information Technology (IT)		920
Welfare and Entertainment		1,163
Printing, Stationery, Photocopying and Binding		790
Travel abroad		3,600
Travel inland		25,532
Fuel, Lubricants and Oils		15,699
General Staff Salaries		154,951
Maintenance – Other		115,557
Maintenance - Vehicles		293
Financial and related costs (e.g. shortages, pilferages, etc.)		500
Wage Rec't:	145,606	154,951
Non Wage Rec't:	14,644	49,550
Domestic Dev't:	356,075	115,788
Donor Dev't:	105,000	
Total	621,325	320,288

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis
	Monthly employees salaries paid	Monthly employees salaries paid
	1 laptop purchased	Monthly O&M of HRM Office conducted
	Monthly O&M of HRM Office conducted	
General Staff Salaries		278,427
Travel inland		7,540
Printing, Stationery, Photocopying and Binding		1,180

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	278,419	278,427
<i>Non Wage Rec't:</i>	5,692	8,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,111	287,147

1a. Administration**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters</p> <p>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)</p>	3 (Procurement management training)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Career training at UMI	None
	Administrative law at LDC	
	Trainings in other institutions	
Staff Training		12,225
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,491	12,225
Donor Dev't:		
Total	12,491	12,225
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs	8 LLGs
	supervised	supervised
	All government programmes	All government programmes
	Monitored.	Monitored.
	Appraisal forms prepared.	Appraisal forms prepared.
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	7,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	7,250	1,500
Output: Public Information Dissemination		
Non Standard Outputs:	District web site hosted	District Internet Connections/modems subscribed
	2 District Internet Connections/modems subscribed	Office equipment serviced quarterly.
	Office equipment serviced quarterly.	Monthly coverage held in media houses.
	Monthly coverage held in media houses.	Office supplies Purchased quarterly.
	Office supplies Purchased quarterly.	
Travel inland		200
Computer supplies and Information Technology (IT)		1,300
Wage Rec't:		
Non Wage Rec't:	3,650	1,500
Domestic Dev't:		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	3,650	1,500
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
<i>Cleaning and Sanitation</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	392	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392	560
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly M&E reports at District level)	1 (Quarterly M&E reports at District level)
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)
Non Standard Outputs:	All office facilities maintained	N/A
<i>Maintenance – Other</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	810
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (One Monitoring report produced and disseminated in the TPC)	1 (One Monitoring report produced and disseminated in the TPC)
No. of monitoring visits conducted	1 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP monitoring conducted for all projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,840	7,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,840	7,840
Output: Records Management		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.
	File covers for personnel records	File covers for personnel records
	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Acid free storage boxes
	Storage Shelves	Storage Shelves
	Office supplies purchased quarterly	Office supplies purchased quarterly
	Records submitted Daily for appropriate action to	Records submitted Daily for appropriate action to
Travel inland		650
Welfare and Entertainment		365
Printing, Stationery, Photocopying and Binding		170
Wage Rec't:		
Non Wage Rec't:	1,875	1,185
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,185

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 tsubmitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2014 - June 2015	25 finance staff paid salaries for 12 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted
Fuel, Lubricants and Oils		8,684
General Staff Salaries		34,182
Maintenance - Vehicles		500
Bank Charges and other Bank related costs		342
Allowances		403,321
Welfare and Entertainment		1,418
Printing, Stationery, Photocopying and Binding		10,788

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	25,188	34,182
Non Wage Rec't:	14,310	425,053
Domestic Dev't:		
Donor Dev't:	1,661	
Total	41,159	459,235

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

Non Standard Outputs:	1 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place
	2 Council sessions organised and conducted	2 Council sessions organised and conducted
	6 standing committee meetings held	4 standing committee meetings held
	1 Quarterly workshop reports written	1 Quarterly workshop reports written
Fuel, Lubricants and Oils		1,393
General Staff Salaries		31,694
Travel abroad		3,800
Travel inland		20,979
Workshops and Seminars		5,235
Allowances		34,233
Printing, Stationery, Photocopying and Binding		2,810
Wage Rec't:	53,973	31,694
Non Wage Rec't:	13,395	68,450
Domestic Dev't:		
Donor Dev't:	4,347	
Total	71,715	100,143

Output: LG procurement management services

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		2,910
Fuel, Lubricants and Oils		132
Welfare and Entertainment		480
Wage Rec't:		
Non Wage Rec't:	3,807	3,522
Domestic Dev't:		
Donor Dev't:		
Total	3,807	3,522

Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision 1 Recruitment and selection meeting done Salaries paid to technical staff and DSC chairperson done Validation exercise for teachers and District staff under taken Quarterly and Annual report Prepared and s	Quarterly and Annual report Prepared and submitted Retainer fees paid to 4 members 1 DSC meeting for confirmation disciplinary DSC routine work Procurement of stationery and Operation and maintenance of equipments DSC Operations. Subscription	
Printing, Stationery, Photocopying and Binding			515
Wage Rec't:			
Non Wage Rec't:	7,847		515
Domestic Dev't:			
Donor Dev't:			
Total	7,847		515

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Salaries of 9 staff paid by district

Salaries of 9 staff paid by district

8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.

8 Sub Counties supervised by DPO,DVO,DAO

1 staff meetings conducted and minutes prepared.

1 staff meetings conducted and minutes prepared.

1 quartely reports and plans made

1 quartely reports and plans made

1 Monitoring and Evaluation reports made

1 Monitoring and Evaluation reports made.

Quarterly office operations

Quarte

Travel inland		15,251
General Staff Salaries		40,573
Bank Charges and other Bank related costs		68
Welfare and Entertainment		931
Wage Rec't:	57,130	40,573
Non Wage Rec't:	3,098	3,821
Domestic Dev't:	2,387	12,429
Donor Dev't:	12,500	
Total	75,115	56,823

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county

75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county

70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C

70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C

Travel inland		2,337
Workshops and Seminars		5,039
Wage Rec't:		
Non Wage Rec't:	4,395	2,337
Domestic Dev't:	2,944	5,039
Donor Dev't:		
Total	7,339	7,376

Output: Livestock Health and Marketing

No. of livestock vaccinated

15000 (CBPP 30,000 all over the district

30000 (CBPP 30,000 all over the district

Rabies 5,000

Rabies 5,000

NCD 10,000)

FMD)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	913 (Nakapiripirit Town Council Cattle 183 Goats 183 Lolachat Cattle 90 Goats 90 Namalu sub county Cattle 183 Goats 183)	366 (Nakapiripirit Town Council Cattle 183 Goats 183)
No of livestock by types using dips constructed	0 (N/A)	0 (None)
Non Standard Outputs:	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained
<i>Travel inland</i>		4,392
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,107	8,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,107	8,532
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of Namalu cooling plant house	Completion of Namalu cooling plant house at finishes level
<i>Non Residential buildings (Depreciation)</i>		6,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	6,337
<i>Donor Dev't:</i>		0
Total	750	6,337
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	0 (None)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25 (Namalu, NTC,)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District headquarters)
No of awareness radio shows participated in	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,758
Wage Rec't:		
Non Wage Rec't:	728	
Domestic Dev't:	380	1,758
Donor Dev't:		
Total	1,108	1,758

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	163 Health workers and support staff paid salaries	163 Health workers and support staff paid salaries
	1 DHMT meetings held	1 DHMT meetings held
	1 support supervision exercises held.	1 support supervision exercises held.
	Routine clinical management of patients carried out	Routine clinical management of patients carried out
	3 Monthly routine fridge maintenace carried out	3 Monthly routine fridge maintenace carried out
	Expanded program for immuniza	Expanded program for immuniza
Fuel, Lubricants and Oils		332
General Staff Salaries		318,061
Maintenance - Vehicles		210
Workshops and Seminars		61,586
Taxes on (Professional) Services		280
Bank Charges and other Bank related costs		646
Allowances		358

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		16,551
Printing, Stationery, Photocopying and Binding		188
Wage Rec't:	318,063	318,061
Non Wage Rec't:	5,064	
Domestic Dev't:		604
Donor Dev't:	162,500	79,546
Total	485,627	398,211

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

Number of inpatients that visited the NGO Basic health facilities	250 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	203 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	678 (Monthly routine fridge maintenace carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	424 (Monthly routine fridge maintenace carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))
No. and proportion of deliveries conducted in the NGO Basic health facilities	205 (Routine clinical management of patients carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	246 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	14021 (1 DHMT meetings attended 1 support supervision exercises held. Routine clinical management of patients carried out 3 Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out 12 Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	8610 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		13,593
Wage Rec't:		0
Non Wage Rec't:	13,593	13,593
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,593	13,593

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

No. of children immunized with Pentavalent vaccine	1505 (Monthly routine fridge maintenance carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1563 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	2 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	8 (Training on FHD)
Number of outpatients that visited the Govt. health facilities.	31202 (1 DHMT meetings attended 1 support supervision exercises held. Routine clinical management of patients carried out 3 Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out 12 Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	30754 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of inpatients that visited the Govt. health facilities.	1587 (Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	2636 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	<p>451 (Routine clinical management of patients carried out</p> <p>Expanded program for immunization carried</p> <p>Functional theatres in HCIVs</p> <p>Weekly out reaches carried out.</p> <p>In the following Health Units:</p> <p>Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>679 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
%age of approved posts filled with qualified health workers	<p>68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
Number of trained health workers in health centers	<p>78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage

19,111

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	15,259	19,111
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,259	19,111

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	1 Double carbin
Transport equipment		712
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	712
Donor Dev't:		0
Total	6,250	712

Output: Other Capital

Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	
	Completion of committed projects for 2013/14	
Other Structures		129,141
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	192,731	129,141
Donor Dev't:		0
Total	192,731	129,141

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

No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	563 (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)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	592 (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)
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Non Standard Outputs:	N/A	N/A
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<i>General Staff Salaries</i>		772,087
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<i>Wage Rec't:</i>	772,137	772,087
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	772,137	772,087
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	665 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
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No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (8,718 boys and 7,348 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
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No. of student drop-outs	200 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)
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No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	33 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
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Non Standard Outputs:	N/A	N/A
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<i>Conditional transfers for Primary Education</i>		43,907
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	42,867	43,907
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	42,867	43,907
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Completion of education construction projects for 2013/14 using committed funds	Completion of education construction projects for 2013/14 using committed funds
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<i>Other Structures</i>		148,866
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	202,611	148,866
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Donor Dev't:</i>		0
Total	202,611	148,866

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

No. of students sitting O level	182 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	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 Lorengedwat Sub county)
No. of students passing O level	12 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		77,195
<i>Wage Rec't:</i>	77,195	77,195
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,195	77,195

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		37,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,887	37,913
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,887	37,913

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (None)	0 (None)
No. of classrooms constructed in USE	1 (St. Kizito SS and Namalu SS)	0 (Funds transferred direct to school accounts however procurement process is on going)
Non Standard Outputs:	N/A	N/A

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Residential buildings (Depreciation)		48,991
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,991	48,991
Donor Dev't:		0
Total	48,991	48,991

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

No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)
No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A
Travel inland		40,120
General Staff Salaries		77,448
Wage Rec't:	77,400	77,448
Non Wage Rec't:	40,120	40,120
Domestic Dev't:		
Donor Dev't:		
Total	117,520	117,568

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

Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done
	Disaster management team formed	Regular inspection done
	Exposure visits by th primary seven teachers, education officers, education committee done	Thematic curriculum monitored
	Education officers capacity built	GBS launched
	Policies disseminated	WASH sensitized
	Debates and school quizzes done.	Child friendly schools supported
		games and sports activities supported
		sports officials trained
Travel inland		3,072
General Staff Salaries		17,944
Wage Rec't:	11,430	17,944
Non Wage Rec't:	7,998	3,072
Domestic Dev't:		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Donor Dev't:</i>	44,697	
Total	64,125	21,017

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)
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 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		3,980
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,986	3,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,986	3,980

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	Ball games supported
<i>Workshops and Seminars</i>		1,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,997	1,488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,997	1,488

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:

Quarter progress reports submitted to line ministries quarterly

Quarter progress reports submitted to line ministries quarterly

- Up dated district road data base

- Up dated district road data base

- 1 District road committee meeting held quarterly

- 1 District road committee meeting held quarterly

- Supervision of construction and rehabilitation works

- Supervision of construction and rehabilitation works

- Maintenance of departmental vehicles

- Maintenance of departmental vehicles

General Staff Salaries

23,497

Wage Rec't:

15,239

23,497

Non Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total**15,239****23,497****2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0 (N/A)

0 (N/A)

Length in Km of District roads routinely maintained

20 (Routine road maintenance of 15 km of district roads)

0 (Procurement process on going)

Length in Km of District roads periodically maintained

2 (Periodic maintenance of Namalu - Loreng road in Loreng Sub County)

0 (Procurement process on going)

Non Standard Outputs:

N/A

N/A

Conditional transfers for feeder roads maintenance workshops

389

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

152,062

389

Donor Dev't:

0

Total**152,062****389****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.

4 (Periodic maintenance of Namalu - Loreng road 15km)

4 (Periodic maintenance of Namalu - Loreng road 15km on going)

Completion of payment of Nakapiripirit - Kakomongole road works)

No. of Bridges Repaired

0 (N/A)

0 (N/A)

Lengths in km of community access roads maintained

0 (None)

0 (None)

Non Standard Outputs:

N/A

N/A

Conditional transfers for feeder roads maintenance workshops

158,961

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	158,563	158,961
<i>Donor Dev't:</i>		0
Total	158,563	158,961

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	158,563	158,961
<i>Donor Dev't:</i>		0
Total	158,563	158,961

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level
	Support consultation at National level	Support consultation at National level
	Maintenance of vehicle	Maintenance of vehicle
	O&M of office equipment	O&M of office equipment
	Office utilities maintained	Office utilities maintained
<i>General Staff Salaries</i>		9,097
<i>Advertising and Public Relations</i>		2,200
<i>Bank Charges and other Bank related costs</i>		210
<i>Wage Rec't:</i>	5,112	9,097
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,579	2,410
<i>Donor Dev't:</i>		
Total	19,691	11,507

Output: Supervision, monitoring and coordination

No. of water points tested for quality	2 (2 suspicious sources)	0 (None)
No. of supervision visits during and after construction	2 (2 per quarter)	1 (2 per quarter)
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 sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	1 (Quarterly mandatory notices displayed)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		6,000
<i>Workshops and Seminars</i>		1,252

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,096	7,252
<i>Donor Dev't:</i>		
Total	2,096	7,252

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	7 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (Improved hygiene and sanitation at community level)	1 (District advocacy meeting held)
No. Of Water User Committee members trained	45 (Sub counties were facilities will be constructed)	0 (Not yet)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Pian and Chekwii Hand pump mechanics associations)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (1 District Planning and Advocacy meeting held)	0 (None)
Non Standard Outputs:	Sustainable latrines, water, and handwashing facilities in at least 47 schools Hygiene promotion and education in 47 schools Functionality of latrines in 47 Primary Schools and 17 health centers restored (September 2014)	None
<i>Workshops and Seminars</i>		5,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,386	5,625
<i>Donor Dev't:</i>	29,211	
Total	38,597	5,625

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

Non Standard Outputs:	2 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Materials supplied
<i>Other Fixed Assets (Depreciation)</i>		24,529

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,970	24,529
<i>Donor Dev't:</i>		0
Total	8,970	24,529
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	0 (procurement process ongoing)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		3,264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,813	3,264
<i>Donor Dev't:</i>		0
Total	15,813	3,264
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (Throught out the district)	0 (Not yet)
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Loregae)	4 (processing payment)
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Processing payment
<i>Other Structures</i>		76,287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,215	76,287
<i>Donor Dev't:</i>		0
Total	79,215	76,287
Output: 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)	0 (Completion of Loregae sub county water supply system)	1 (Works ongoing)
Non Standard Outputs:	Design of Lolachat water supply system	On going
<i>Other Structures</i>		94,963
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,878	94,963

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	120,878	94,963

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

Non Standard Outputs:

Holding monthly departmental meetings.-
Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activities.-O

Holding monthly departmental meetings.-
Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activities.-O

General Staff Salaries

3,171

Wage Rec't:

7,584

3,171

Non Wage Rec't:

2,564

0

*Domestic Dev't:**Donor Dev't:***Total****10,148****3,171****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

1 (1 Dermacated wetland)

0 (None)

Non Standard Outputs:

-Promotion of knowledge on environment management.
-Capacity building and backstopping.
-Enforcement of wetlands policy, ordinances and bye-laws.
-Admistrative managenment

Wet land inspection done in the district

Travel inland

160

*Wage Rec't:**Non Wage Rec't:*

3,000

160

*Domestic Dev't:**Donor Dev't:***Total****3,000****160****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

40 (In the 2 Lower Local Governments 20 per local government)

2 (Agroforestry demonstrations established.)

Non Standard Outputs:

N/A

N/A

Workshops and Seminars

5,203

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Wage Rec't:

Non Wage Rec't: 3,250 5,203

Domestic Dev't:

Donor Dev't:

Total 3,250 5,203**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Routine enforcement made in all sub counties)	2 (Environmental compliance monitoring and enforcement on illegal forestry produce)
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Non Standard Outputs:	N/A	N/A
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Travel inland 2,005

Wage Rec't:

Non Wage Rec't: 2,669 2,005

Domestic Dev't:

Donor Dev't:

Total 2,669 2,005**Additional information required by the sector on quarterly Performance**

there is need to fill gaps created by mandatory retirements and vacation of the job by Environment.

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

Non Standard Outputs:	Support to 36 groups under CDD funding.	36 groups are mobilized to receive funds from CDD funding
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15 staff paid monthly salaries

No. Of CBS department assets maintained at the district.

All the 15 staffs have been paid their monthly salaries

Gender mainstreamed at LLGs

All the furnitures are maintained

HIV/AIDS integrated in the Mobilisation and sensitisation of communities

Quarterly d

General Staff Salaries 29,282

Welfare and Entertainment 633

Wage Rec't: 38,224 29,282

Non Wage Rec't: 634 633

Domestic Dev't: 21,501

Donor Dev't: 25,000

Total 85,359 29,915

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	100 (400 learners 50 per sub county)	0 (It was planned for QTR 2)
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	Social mobilization on FAL facilitation of instructors networks (7 Net works) in 8 Sub-counties Submission of the report to the center/Kampala
<i>Travel inland</i>		990
<i>Allowances</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,550

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child protection activities in Nakapiripirit district Implementation.)	3 (The surgeon and the mother were arrested ,prosecuted and sentenced to 6 years and 4 years respectively.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	5,490
Total	5,000	5,490

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported at district and sub counties)	1 (Supported one youth council to participate in the National Youth Celebration day held on 12th August 2014 at Moroto district)
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs. Conduct mandatory youth council meeting. Conduct 2 monitoring visits in Pian and chekwii counties. Commemoration for national youth day. Support 3 youth gro	N/A
<i>Workshops and Seminars</i>		1,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	1,415

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	1,415
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (2 groups of PWDs supported with aids.)	0 (None)
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs Support to PWDs group projects Monitoring and support supervision of PWDs IGAs Supply of office stationary (printing and photocopying) Submission of PWDs special grant reports to the minist	PWDs special grant committee meeting conducted at the district head quarters
<i>Travel inland</i>		425
<i>Workshops and Seminars</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,217	1,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,217	1,015
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 mandatory women council session conducted at the district headquarters)	1 (Conducted one women council session at the district head quarters)
Non Standard Outputs:	Support to 5 women groups with IGAs. Conduct 1 mandatory council meeting. Quarterly sensitization of communities on Hygiene and sanitation. Monitoring of women supported groups. Official workshops and seminars. Training of HODs and Subcoun	Mandatory women council meeting conducted in the quarter
<i>Workshops and Seminars</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	912

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at di	Preparation of BFP, Annual and quarterly budgets and workplans coordinated Quarterly reports submitted
Maintenance - Vehicles		3,000
General Staff Salaries		8,921
Travel inland		2,120
Workshops and Seminars		6,630
Wage Rec't:	5,939	8,921
Non Wage Rec't:	5,492	5,120
Domestic Dev't:	5,789	
Donor Dev't:	15,513	6,630
Total	32,733	20,671

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

Non Standard Outputs:	2 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done	1 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done
General Staff Salaries		2,424
Travel inland		1,776
Wage Rec't:	3,447	2,424
Non Wage Rec't:	2,931	1,776
Domestic Dev't:		
Donor Dev't:		
Total	6,378	4,200
Output: Internal Audit		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	01/07/2014 (Every end of quarter)	01/07/2014 (Every end of quarter)
No. of Internal Department Audits	1 (1 quarterly reports prepared)	1 (1 quarterly reports prepared)
	Subcounties	
	District headquarters	
	Town council	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	None
	1 Spot checks for the various programs and supplies at the Sub counties and District	
	1.PAF Monitoring for all PAF programs	
	5.Operations and maintenance	
Travel inland		690
Wage Rec't:		
Non Wage Rec't:	3,523	690
Domestic Dev't:		
Donor Dev't:		
Total	3,523	690

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,892,086	1,878,953
Non Wage Rec't:	768,559	768,559
Domestic Dev't:	855,571	855,571
Donor Dev't:		
Total	3,594,748	3,594,748

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 High costs of
Decentralised salary
processing

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)</p> <p>Weekly purchase of periodicals and newspapers</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage</p> <p>M & E of partner Supported programme</p> <p>Co-funding LGMSDP</p> <p>Multi sectoral Monitoring</p> <p>Operation and maintenance</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office</p> <p>ACAOS office furnished</p> <p>Quarterly NGO coordination meeting held</p>	<p>3 monthly and annual Departmental reports prepared</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office)</p>		
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

DDMCs and Emergency Response meetings conducted

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

Annual purchase and maintenance of the National flag

Law and order Kept in the community.

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

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

Expenditure

221014 Bank Charges and other Bank related costs	2,400	1,284	53.5%
221008 Computer supplies and Information Technology (IT)	2,000	920	46.0%
221009 Welfare and Entertainment	1,000	1,163	116.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	790	39.5%
227002 Travel abroad	4,000	3,600	90.0%
227001 Travel inland	9,000	25,532	283.7%
227004 Fuel, Lubricants and Oils	9,375	15,699	167.5%
211101 General Staff Salaries	579,425	154,951	26.7%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	1,409,292	115,557	8.2%	
228002 Maintenance - Vehicles	9,000	293	3.3%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	N/A	
Wage Rec't:	579,425	Wage Rec't: 154,951	Wage Rec't: 26.7%	
Non Wage Rec't:	58,448	Non Wage Rec't: 49,550	Non Wage Rec't: 84.8%	
Domestic Dev't:	1,424,303	Domestic Dev't: 115,788	Domestic Dev't: 8.1%	
Donor Dev't:	420,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,482,176	Total 320,288	Total 12.9%	

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis	0	None
	Monthly employees salaries paid	Monthly employees salaries paid		
	1 laptop purchased	Monthly O&M of HRM Office conducted		
	Monthly O&M of HRM Office conducted			

Expenditure

211101 General Staff Salaries	1,113,708	278,427	25.0%	
227001 Travel inland	9,480	7,540	79.5%	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,180	19.7%	
Wage Rec't:	1,113,708	Wage Rec't: 278,427	Wage Rec't: 25.0%	
Non Wage Rec't:	22,771	Non Wage Rec't: 8,720	Non Wage Rec't: 38.3%	
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	1,136,479	Total 287,147	Total 25.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	#Error	Inadequate funding
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters 30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters 25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters 60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters 25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters	3 (Procurement management training)	25.00	
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	25			
	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters			
	Capacity needs assessment done and report. Produced			
	Staff on training facilitated by providing stationery and scholastic materials.)			
Non Standard Outputs:	Career training at UMI	None		
	Administrative law at LDC			
	Trainings in other institutions			

Expenditure

221003 Staff Training	48,006	12,225	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,965	12,225	24.5%
Donor Dev't:		0	0.0%
Total	49,965	12,225	24.5%

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel inland	13,500	1,500	11.1%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	1,500	Total	5.2%

Output: Public Information Dissemination

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

Expenditure

227001 Travel inland	4,000	200	5.0%		
221008 Computer supplies and Information Technology (IT)	1,800	1,300	72.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,600	Non Wage Rec't:	1,500	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,600	Total	1,500	Total	10.3%

Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	0	Lack of office supervisor	
<i>Expenditure</i>					
224004 Cleaning and Sanitation	1,571	560		35.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,571	Non Wage Rec't:	560	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,571	Total	560	Total	35.6%

Output: Assets and Facilities Management

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)	25.00	Late start of FY 2014/15 projects
No. of monitoring reports generated	4 (M&E reports at District level)	1 (Quarterly M&E reports at District level)	25.00	
Non Standard Outputs:	All office facilities maintained	N/A		

Expenditure

228004 Maintenance – Other	4,786	810	16.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,786	810	Non Wage Rec't:	16.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,786	810	Total	16.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	1 (One Monitoring report produced and disseminated in the TPC)	25.00	Late start of projects for FY 2014/15
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP monitoring conducted for all projects)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Records Management

0	Inadequate office space Lack of Currier services
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	3,000	650	21.7%
221009 Welfare and Entertainment	500	365	73.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	170	5.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 7,500	Non Wage Rec't: 1,185	Non Wage Rec't: 15.8%	
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 7,500	Total 1,185	Total 15.8%	

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	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 tsubmitted to DEC)	#Error	Lack of banking services in the district
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted

Expenditure

227004 Fuel, Lubricants and Oils	6,000	8,684	144.7%
211101 General Staff Salaries	100,743	34,182	33.9%
228002 Maintenance - Vehicles	5,000	500	10.0%
221014 Bank Charges and other Bank related costs	1,200	342	28.5%
211103 Allowances	0	403,321	N/A
221009 Welfare and Entertainment	3,000	1,418	47.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	10,788	215.8%
Wage Rec't:	100,743	Wage Rec't: 34,182	Wage Rec't: 33.9%
Non Wage Rec't:	57,243	Non Wage Rec't: 425,053	Non Wage Rec't: 742.5%
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	164,630	Total 459,235	Total 278.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place	0	Low local revenue collections
	6 Council sessions organised and conducted	2 Council sessions organised and conducted		
	18 standing committee meetings held	4 standing committee meetings held		
	4 Quarterly workshop reports written	1 Quarterly workshop reports written		

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	6,619	1,393	21.0%		
211101 General Staff Salaries	219,355	31,694	14.4%		
227002 Travel abroad	4,000	3,800	95.0%		
227001 Travel inland	5,760	20,979	364.2%		
221002 Workshops and Seminars	29,388	5,235	17.8%		
211103 Allowances	0	34,233	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	2,810	140.5%		
Wage Rec't:	219,355	Wage Rec't:	31,694	Wage Rec't:	14.4%
Non Wage Rec't:	50,122	Non Wage Rec't:	68,450	Non Wage Rec't:	136.6%
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	286,866	Total	100,143	Total	34.9%

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	0	Lack of office space
	Procurement Plan Produced	2 Contracts committee meeting held		
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted		
	16 Evaluation committee sittings held	1 adverts for Bids run in the media and locally with the		
	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries			
	Quarterly O& M of office equipment conducted			
	4 adverts for Bids run in the media and locally with the district			

Expenditure

227001 Travel inland	2,000	2,910	145.5%		
227004 Fuel, Lubricants and Oils	0	132	N/A		
221009 Welfare and Entertainment	1,000	480	48.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	15,230	Non Wage Rec't:	3,522	Non Wage Rec't:	23.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	15,230	Total	3,522	Total	23.1%

Output: LG staff recruitment services

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Posts Declared in the New vision	Quarterly and Annual report Prepared and submitted	0	None
	4 Recruitment and selection meeting done	Retainer fees paid to 4 members		
	Salaries paid to technical staff and DSC chairperson done	1 DSC meeting for confirmation disciplinary DSC routine work		
	Validation exercise for teachers and District staff under taken	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		
	Quarterly and Annual report Prepared and submitted	Subscription		
	Retainer fees paid to 4 members			
	4 DSC meeting for confirmation disciplinary DSC routine work			
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.			
	Subscription to DSC chairpersons Association			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	515	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,390	515	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,390	515	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Understaffing

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries of 9 staff paid by district	Salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO
	4 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	1 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation reports made.
	Quarterly office operations	Quarterly office operations
	Quarterly vehicle maintenance	Quarte
	Personnel capacity built	
	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 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Regional and NAADS
secretariat meeting facilitated

Quarterly work plans and
reports produced and submitted
to the centre

Expenditure

227001 Travel inland	46,927	15,251	32.5%
211101 General Staff Salaries	228,522	40,573	17.8%
221014 Bank Charges and other Bank related costs	0	68	N/A
221009 Welfare and Entertainment	0	931	N/A
Wage Rec't:	228,522	40,573	17.8%
Non Wage Rec't:	12,378	3,821	30.9%
Domestic Dev't:	9,549	12,429	130.2%
Donor Dev't:	50,000	0	0.0%
Total	300,449	56,823	18.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county		
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C		
	Quarterly pests and disease surveillance and investigations in all the eight sub counties			
	2 study visits to Research institutes on new technologies			
	Quarterly supervision and backstopping			
	Establishment of 2 demonstration and multiplication sites/ gardens			
	Celebration of International Food day			
	Food Security assessments			

Expenditure

227001 Travel inland	6,840	2,337	34.2%
221002 Workshops and Seminars	15,022	5,039	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,582	2,337	13.3%
Domestic Dev't:	11,780	5,039	42.8%
Donor Dev't:		0	0.0%
Total	29,362	7,376	25.1%

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)	366 (Nakapiripirit Town Council Cattle 183 Goats 183)	10.03	Understaffing Outbreak of FMD
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Namalu sub county Cattle 730 Goats 730)			
No of livestock by types using dips constructed	0 (N/A)	0 (None)		0
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	30000 (CBPP 30,000 all over the district Rabies 5,000 FMD)		50.00

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	4,392	N/A	
227004 Fuel, Lubricants and Oils	10,000	2,600	26.0%	
228002 Maintenance - Vehicles	7,290	1,540	21.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,431	8,532	Non Wage Rec't:	34.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,431	8,532	Total	34.9%

3. Capital Purchases**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	None
No. of rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of Namalu cooling plant house	Completion of Namalu cooling plant house at finishes level		

Expenditure

231001 Non Residential buildings (Depreciation)	3,000	6,337	211.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	6,337	Domestic Dev't:	211.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	6,337	Total	211.2%

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

No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	0 (None)	.00	Understaffing
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25 (Namalu, NTC,)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District headquarters)	100.00	
No of awareness radio shows participated in	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,520	1,758	115.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,915	0	0.0%	
Domestic Dev't:	1,520	1,758	115.7%	
Donor Dev't:		0	0.0%	
Total	4,435	1,758	39.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	163 Health workers and support staff paid salaries	163 Health workers and support staff paid salaries	0	Understaffing
	4 DHMT meetings held	1 DHMT meetings held		
	4 support supervision exercises held.	1 support supervision exercises held.		
	Routine clinical management of patients carried out	Routine clinical management of patients carried out		
	Monthly routine fridge maintenace carried out	3 Monthly routine fridge maintenace carried out		
	Expanded program for immunization carried	Expanded program for immuniza		
	Staff appraisal carried out			
	Weekly out reaches carried out			

Expenditure

227004 Fuel, Lubricants and Oils	0	332	N/A
211101 General Staff Salaries	1,272,242	318,061	25.0%
228002 Maintenance - Vehicles	0	210	N/A
221002 Workshops and Seminars	650,000	61,586	9.5%
225003 Taxes on (Professional) Services	0	280	N/A

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0		646		N/A
211103 Allowances	16,400		358		2.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		16,551		N/A
221011 Printing, Stationery, Photocopying and Binding	1,600		188		11.7%
Wage Rec't:	1,272,242	Wage Rec't:	318,061	Wage Rec't:	25.0%
Non Wage Rec't:	20,259	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	604	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't:	79,546	Donor Dev't:	12.2%
Total	1,942,501	Total	398,211	Total	20.5%

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

Number of inpatients that visited the NGO Basic health facilities	1058 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	203 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	19.19	None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	424 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	15.69	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	811 (Routine clinical management of patients carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	246 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	30.33	
Number of outpatients that visited the NGO Basic health facilities	56085 (4 DHMT meetings attended 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	8610 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	15.35	

Non Standard Outputs: N/A N/A

Expenditure

263313 Conditional transfers for PHC-Non wage	54,374	13,593	25.0%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	13,593	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,374	Total	13,593	Total	25.0%

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

%age of approved posts filled with qualified health workers	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	100.00	N/A
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	100.00	
No.of trained health related training sessions held.	8 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	8 (Training on FHD)	100.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	124808 (4 DHMT meetings attended)	30754 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	24.64	
	4 support supervision exercises held.			
	Routine clinical management of patients carried out			
	Monthly routine fridge maintenace carried out			
	Expanded program for immunization carried			
	Staff appraisal carried out			
	Weekly out reaches carried out in the following Health Units:			
	Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)			

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	1804 (Routine clinical management of patients carried out Expanded program for immunization carried Functional theatres in HCIVs Weekly out reaches carried out. In the following Health Units:	679 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	37.64	
	Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	100.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	6015 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1563 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	25.99	
Number of inpatients that visited the Govt. health facilities.	6348 (Routine clinical management of patients carried out Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	2636 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	41.52	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC-Non wage	61,038	19,111	31.3%	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	61,038	Non Wage Rec't:	19,111	Non Wage Rec't:	31.3%
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	61,038	Total	19,111	Total	31.3%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	1 Double carbin	0	High costs of maintenace due to bad roads in the district	
<i>Expenditure</i>					
231004 Transport equipment	25,000	712	2.8%		
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:	25,000	Domestic Dev't:	712	Domestic Dev't:	2.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	712	Total	2.8%

Output: Other Capital

			0		
Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs				
	Completion of committed projects for 2013/14				
<i>Expenditure</i>					
312104 Other Structures	222,731		129,141		58.0%
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:	222,731	Domestic Dev't:	129,141	Domestic Dev't:	58.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,731	Total	129,141	Total	58.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	592 (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)	110.24	Low enrolment as a result of inter- sub counties/county migration and greatly affecting school going age children. The discovery of the gold dust in the sub county of Moruita
No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	563 (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)	104.84	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	3,088,342	772,087	25.0%
Wage Rec't:	3,088,342	772,087	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,088,342	772,087	Total 25.0%

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

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	665 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	87.04	Low enrolment due to poor parental attitude to education •Inadequate teacher houses •Inadequate classrooms in schools •Poor sanitation in schools •High school dropout due to poverty levels and early marriages
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	33 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	66.00	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)	24.91	
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (8,718 boys and 7,348 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for	171,478	43,907	25.6%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	171,478	Non Wage Rec't:	43,907	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	171,478	Total	43,907	Total	25.6%

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

Non Standard Outputs:	Completion of education construction projects for 2013/14 using committed funds	Completion of education construction projects for 2013/14 using committed funds	0	Low capacity of local contractors Delayed procurement process
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Expenditure

312104 Other Structures	202,611		148,866		73.5%
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:	202,611	Domestic Dev't:	148,866	Domestic Dev't:	73.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,611	Total	148,866	Total	73.5%

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

No. of students sitting O level	182 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	100.00	N/A
No. of students passing O level	12 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	.00	
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	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 Lorengedwat Sub county)	206.25	

Non Standard Outputs:	N/A	N/A
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Expenditure

211101 General Staff Salaries	308,780	77,195	25.0%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	308,780	<i>Wage Rec't:</i>	77,195	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	308,780	Total	77,195	Total	25.0%

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

263319 Conditional transfers for Secondary Schools	151,559		37,913		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	151,559	Non Wage Rec't:	37,913	Non Wage Rec't:	25.0%
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	151,559	Total	37,913	Total	25.0%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0	N/A
No. of classrooms constructed in USE	4 (St. Kizito SS and Namalu SS)	0 (Funds transferred direct to school accounts however procurement process is on going)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	195,966	48,991	25.0%
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:	195,966	48,991	Domestic Dev't: 25.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	195,966	Total 48,991	Total 25.0%

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

No. of students in tertiary	108 (Nakapiripirit Technical	108 (Nakapiripirit Technical	100.00	N/A
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

education	Institute)	Institute)		
No. Of tertiary education	11 (Senior and support staff of	11 (Senior and support staff of	100.00	
Instructors paid salaries	Nakapiripirit Technical Institute)	Nakapiripirit Technical Institute)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	160,481	40,120	25.0%	
211101 General Staff Salaries	309,791	77,448	25.0%	
	<i>Wage Rec't:</i> 309,791	<i>Wage Rec't:</i> 77,448	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 160,481	<i>Non Wage Rec't:</i> 40,120	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 470,272	Total 117,568	Total 25.0%	

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

0 Lack of transport

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	31,996	3,072	9.6%	
211101 General Staff Salaries	45,721	17,944	39.2%	
Wage Rec't:	45,721	17,944	39.2%	
Non Wage Rec't:	31,996	3,072	9.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	178,789	0	0.0%	
Total	256,506	21,017	8.2%	

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 understaffing
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected per quarter)	25.00	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	15,946	3,980	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,946	3,980	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,946	3,980	25.0%	

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	Ball games supported	0	Inadequate funding
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Expenditure

221002 Workshops and Seminars	11,988	1,488	12.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,988	1,488	12.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,988	1,488	12.4%	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly	0	None
	- Up dated district road data base	- Up dated district road data base		
	- 4 District road committee meetings held quarterly	- 1 District road committee meeting held quarterly		
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works		
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles		

Expenditure

211101 General Staff Salaries	60,959	23,497	38.5%
Wage Rec't:	60,959	23,497	38.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,959	23,497	38.5%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	0 (Procurement process on going)	.00	N/A
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	79 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	0 (Procurement process on going)	.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	528,001	389		0.1%
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:	528,001	Domestic Dev't: 389	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	528,001	Total 389	Total	0.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Periodic maintenance of Namalu - Loreng road 15km	4 (Periodic maintenance of Namalu - Loreng road 15km on going)	26.67	None
Lengths in km of community access roads maintained	0 (N/A)	0 (None)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263323 Conditional transfers for feeder roads maintenance workshops	634,255	158,961		25.1%
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:	634,255	Domestic Dev't: 158,961	Domestic Dev't:	25.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	634,255	Total 158,961	Total	25.1%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level	0	Understaffing lack of transport for supervision
	Support consultation at National level	Support consultation at National level		
	Maintenance of vehicle	Maintenance of vehicle		
	O&M of office equipment	O&M of office equipment		
	Office utilities maintained	Office utilities maintained		

Expenditure

211101 General Staff Salaries	20,447	9,097	44.5%
221001 Advertising and Public Relations	5,981	2,200	36.8%
221014 Bank Charges and other Bank related costs	1,200	210	17.5%
Wage Rec't:	20,447	9,097	44.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,317	2,410	4.1%
Donor Dev't:		0	0.0%
Total	78,764	11,507	14.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Understaffing
No. of supervision visits during and after construction	8 (2 per quarter)	1 (2 per quarter)	12.50	
No. of water points tested for quality	10 (10 suspicious sources)	0 (None)	.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	1 (Quarterly mandatory notices displayed)	25.00	
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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	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,324	6,000	138.8%	
221002 Workshops and Seminars	4,056	1,252	30.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,380	7,252	Domestic Dev't:	86.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,380	7,252	Total	86.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	207 (Sub counties were facilities will be constructed)	0 (Not yet)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Pian and Chekwii Hand pump mechanics associations)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	1 (District advocacy meeting held)	33.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	0 (None)	.00	
No. of water user committees formed.	23 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	0 (None)	.00	
Non Standard Outputs:	2 newly recruited staff trained on MIS, mapping, sector guidelines, CLTs approaches on SH)	None		

Expenditure

221002 Workshops and Seminars	130,731	5,625	4.3%	
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	37,545	Domestic Dev't:	5,625	Domestic Dev't:	15.0%
Donor Dev't:	116,847	Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,392	Total	5,625	Total	3.6%

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

Non Standard Outputs:	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Materials supplied	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	35,882	24,529	68.4%
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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:	35,882	Domestic Dev't:	24,529	Domestic Dev't:	68.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,882	Total	24,529	Total	68.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	0 (procurement process ongoing)	.00	Late start of procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	38,313	3,264	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,313	3,264	8.5%
Donor Dev't:		0	0.0%
Total	38,313	3,264	8.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	4 (processing payment)	0	Dry wells
No. of deep boreholes rehabilitated	20 (Throught out the district)	0 (Not yet)	.00	
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Processing payment		

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	88,003	76,287	86.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	88,003	76,287	86.7%	
Donor Dev't:		0	0.0%	
Total	88,003	76,287	86.7%	

Output: 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 (Completion of Loregae sub county water supply system) 1 (Works ongoing) 100.00

Non Standard Outputs: Design of Lolachat water supply system On going

Expenditure

312104 Other Structures	294,841	94,963	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	294,841	94,963	32.2%	
Donor Dev't:		0	0.0%	
Total	294,841	94,963	32.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.- Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-Office supplies	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-O
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Expenditure

211101 General Staff Salaries	30,329	3,171	10.5%
Wage Rec't:	30,329	3,171	10.5%
Non Wage Rec't:	10,259	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,588	3,171	7.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (For 4 demarcated wetlands)	0 (None)	.00	Understaffing
Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	Wet land inspection done in the district		

Expenditure

227001 Travel inland	4,000	160	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	160	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	160	1.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (In the 8 Lower Local Governments 20 per local government)	2 (Agroforestry demonstrations established.)	1.25	N/A
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	13,000	5,203	40.0%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	5,203	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	5,203	Total	40.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	2 (Environmental compliance monitoring and enforcement on illegal forestry produce)	50.00	Environmental complines interms of following the environmental management plans is compromising environmental restoration
Non Standard Outputs:	N/A	N/A		Solution is to implement the mitigation plans right from the planning phase.
				Environmental degradation is still a challenge.

Expenditure

227001 Travel inland	10,677	2,005	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,677	2,005	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,677	2,005	18.8%

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 Seives Department**

0 Poor group formation method

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to 36 groups under CDD funding.	36 groups are mobilized to receive funds from CDD funding
	15 staff paid monthly salaries	All the 15 staffs have been paid their monthly salaries
	No. Of CBS department assets maintained at the district.	All the furnitures are maintained
	Gender mainstreamed at LLGs	
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities	
	Quarterly departmental meetings conducted	
	Quarterly transfer of CDD funds to sub counties	
	UNICEF FGM and VAC activities implemented.	

Expenditure

211101 General Staff Salaries	152,890	29,282	19.2%
221009 Welfare and Entertainment	1,000	633	63.3%
Wage Rec't:	152,890	29,282	Wage Rec't: 19.2%
Non Wage Rec't:	2,539	633	Non Wage Rec't: 24.9%
Domestic Dev't:	86,006	0	Domestic Dev't: 0.0%
Donor Dev't:	100,000	0	Donor Dev't: 0.0%
Total	341,436	29,915	Total 8.8%

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	0 (It was planned for QTR 2)	.00	Insuficient funding to conduct training
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	Social mobilization on FAL facilitation of instructors networks (7 Net works) in 8 Sub-counties		Abscordment of duty by the FAL instructors
		Submission of the report to the center/Kampala		High drop out rate by learners due to other engagements

Expenditure

227001 Travel inland	2,000	990	49.5%
211103 Allowances	5,000	1,560	31.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,001	2,550	Non Wage Rec't: 25.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,001	2,550	Total 25.5%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	3 (The surgeon and the mother were arrested ,prosecuted and sentenced to 6 years and 4 years respectively.)	6.00	Delay funding from the donors No budget allocation for child protection activities
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	20,000	5,490	27.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	5,490	Donor Dev't:	27.4%
Total	20,000	5,490	Total	27.4%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	1 (Supported one youth council to participate in the National Youth Celebration day held on 12th August 2014 at Moroto district)	25.00	Insufficient funds to support implementation of all the planned activities
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Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	N/A		
	Conduct mandatory youth council meeting.			
	Conduct 2 monitoring visits in Pian and chekwii counties.			
	Commemoration for national youth day.			
	Support 3 youth groups on IGAs.			
	Purchase of sports equipments.			
	Support to 2 youth Associations.			
	Submission of reports to Kampala.			

Expenditure

221002 Workshops and Seminars	1,500	1,415	94.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,649	1,415	Non Wage Rec't:	38.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,649	1,415	Total	38.8%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (None)	.00	The activity was planned but has no direct budget
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	PWDs special grant committee meeting conducted at the district head quarters		the group had different names from the documents and the bank
	Support to PWDs group projects			
	Monitoring and support supervision of PWDs IGAs			
	Supply of office stationary (printing and photocopying)			
	Submission of PWDs special grant reports to the ministry			
	Workshops and seminars Commemoration to mark the national disability day			
	Skills enhancement training for the PWDs.			
	Conduct disability council			

Expenditure

227001 Travel inland	1,500	425	28.3%
221002 Workshops and Seminars	1,500	590	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,871	1,015	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,871	1,015	4.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	1 (Conducted one women council session at the district head quarters)	25.00	Insufficient funds to facilitate implementation of all the planned activities in the quarter
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Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to 5 women groups with IGAs.	Mandatory women council meeting conducted in the quarter
	Conduct 1 mandatory council meeting.	
	Quarterly sensitization of communities on Hygiene and sanitation.	
	Monitoring of women supported groups.	
	Official workshops and seminars.	
	Training of HODs and Subcounty staffs on Gender mainstreaming.	
	Skills enhancement training for 30 women.	
	Gender mainstreaming into plans and budgets.	

Expenditure

221002 Workshops and Seminars	1,500	912	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	912	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,649	912	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.

Preparation of BFP, Annual and quarterly budgets and workplans coordinated

Quarterly reports submitted

Quarterly reports submitted

Department vehicle serviced and repaired

Preparation of BFP, Annual and quarterly budgets and workplans coordinated

Annual assessment of LLGs Conducted

Quarterly monitoring of district activities conducted

Expenditure

228002 Maintenance - Vehicles	8,000	3,000	37.5%
211101 General Staff Salaries	23,759	8,921	37.5%
227001 Travel inland	35,126	2,120	6.0%
221002 Workshops and Seminars	62,053	6,630	10.7%
Wage Rec't:	23,759	Wage Rec't: 8,921	Wage Rec't: 37.5%
Non Wage Rec't:	21,971	Non Wage Rec't: 5,120	Non Wage Rec't: 23.3%
Domestic Dev't:	23,155	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	62,053	Donor Dev't: 6,630	Donor Dev't: 10.7%
Total	130,938	Total 20,671	Total 15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	13,790	2,424	17.6%
227001 Travel inland	4,000	1,776	44.4%
Wage Rec't:	13,790	2,424	Wage Rec't: 17.6%
Non Wage Rec't:	11,725	1,776	Non Wage Rec't: 15.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,515	4,200	Total 16.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	1 (1 quarterly reports prepared)	25.00	Understaffing
Date of submitting Quaterly Internal Audit Reports	01/07/2014 (Every end of quarter)	01/07/2014 (Every end of quarter)	#Error	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	None		
	3.Spot checks for the various programs and supplies at the Sub counties and District			
	4.PAF Monitoring for all PAF programs			
	5.Operations and maintenance			

Expenditure

227001 Travel inland	14,093	690	4.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,093	690	Non Wage Rec't: 4.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,093	690	Total 4.9%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,568,804	<i>Wage Rec't:</i>	1,878,953	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	1,194,881	<i>Non Wage Rec't:</i>	768,559	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>	3,979,123	<i>Domestic Dev't:</i>	855,571	<i>Domestic Dev't:</i>	21.5%
<i>Donor Dev't:</i>	1,621,721	<i>Donor Dev't:</i>	91,666	<i>Donor Dev't:</i>	5.7%
Total	14,364,529	Total	3,594,748	Total	25.0%

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	115,413
Sector: Works and Transport				450,915	0
LG Function: District, Urban and Community Access Roads				450,915	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,915	0
LCII: Okwapon				7,915	0
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	500	0
Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	7,415	0
Output: District Roads Maintenance (URF)				366,000	0
LCII: AKUYAM				360,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road 16 KM	Other Transfers from Central Government	N/A	10,000	0
Periodic maintenance of Nakapiripirit-Tokora Road	Nakapiripirit-Tokora 8 KM	Other Transfers from Central Government	(Procurement process) N/A	350,000	0
LCII: TOKORA				6,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	N/A	6,000	0
Output: PRDP-District and Community Access Road Maintenance				77,000	0
LCII: Okwapon				77,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of retention of Nakapiripirit - Kakomongole Road, Amudat - Lemusui road	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	N/A	77,000	0
Sector: Education				135,701	91,154
LG Function: Pre-Primary and Primary Education				135,701	91,154
<i>Capital Purchases</i>					
Output: Other Capital				76,184	86,262
LCII: Nabolith				36,534	46,612

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	115,413
Item: 312104 Other Structures					
Completion of teachers house and kitchen in Lokadwaran P/S (FY 2013/14 committed projects)	Lokadwaran P/S	Conditional Grant to SFG	Completed	36,534	46,612
			(Completed)		
LCII: Okwapon				23,900	23,900
Item: 312104 Other Structures					
Completion of two classroom block in Okwapon P/S (FY 2013/14 committed projects)	Okwapon P/S	Conditional Grant to SFG	Works Underway	23,900	23,900
			(Finishes)		
LCII: Tokora				15,750	15,750
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in Tokora P/S (FY 2013/14 committed funds)	Tokora P/S	Conditional Grant to SFG	Works Underway	15,750	15,750
			(Finishes)		
Output: Classroom construction and rehabilitation				10,000	0
LCII: Okwapon				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block in Nadip P/S	Nadip P/S	Conditional Grant to SFG	Being Procured	5,000	0
			(Bidding level)		
Completion of a two classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Being Procured	5,000	0
			(Bidding level)		
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Nabolith				15,000	0
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Not Started	750	0
			(Bidding on going)		
Construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Bidding on going)		
Output: PRDP-Teacher house construction and rehabilitation				16,000	0
LCII: Nabolith				16,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	115,413
Completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	15,200	0
			(Bidding stage)		
Supervision of the completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Not Started	800	0
			(Bidding stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,517	4,891
LCII: Akuyam				3,754	1,018
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	3,754	1,018
			(Q1 transfer received)		
LCII: Nabolith				3,471	937
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	3,471	937
			(Q1 transfer received)		
LCII: Okwapon				3,228	849
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,228	849
			(Q1 transfer received)		
LCII: Tokora				8,063	2,088
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora Primary School	Conditional Grant to Primary Education	N/A	4,427	1,145
			(Q1 transfer received)		
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	3,635	943
			(Q1 transfer received)		
Sector: Health				178,870	20,753
LG Function: Primary Healthcare				178,870	20,753
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	712
LCII: TOKORA				25,000	712
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	115,413
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	Works Underway (Double carbin repair)	25,000	712
Output: Other Capital				51,398	18,819
LCII: Tokora				51,398	18,819
Item: 312104 Other Structures					
Payment of the renovation of staff house in Tokora HCIV using committed funds for FY 2013/14	Tokora HCIV	Conditional Grant to PHC - development	Completed	32,579	0
Renovation of Drs house in Tokora HCIV (Committed funds 2013/14)	Tokora HCIV	Conditional Grant to PHC - development	(Completed in use) Works Underway	18,819	18,819
Output: Staff houses construction and rehabilitation				7,000	0
LCII: Tokora				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance drainable pit latrine in	Tokora HCIV	Conditional Grant to PHC - development	Being Procured	7,000	0
Output: PRDP-Staff houses construction and rehabilitation			(Bidding stage)	79,471	0
LCII: Tokora				79,471	0
Item: 231002 Residential buildings (Depreciation)					
Completion Staff house in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured	25,000	0
Renovation of 2 staff houses in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	(Bidding process on) Being Procured (Bidding process on)	54,471	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	1,222
LCII: Tokora				16,000	1,222
Item: 263313 Conditional transfers for PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A	16,000	1,222
			(Q1 transfer received)		
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	115,413
LCII: Okwapon				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Kakomongole	Kakomongole sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	289,174
Sector: Works and Transport				623,324	158,961
LG Function: District, Urban and Community Access Roads				623,324	158,961
<i>Capital Purchases</i>					
Output: Bridge Construction				42,000	0
LCII: Loreng				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Namalu-Loreng Bridge	Namalu- Loreng Bridge	District Equalisation Grant	Works Underway	42,000	0
			(Finishes)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	0
LCII: LOREGAE				14,069	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Loregae sub county	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	13,569	0
Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Doctors corner - Nakaale P/S 2.2KM	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	500	0
Output: District Roads Maintainence (URF)				10,000	0
LCII: NATURUM				10,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Loreng Road 15 km	Namalu-Loreng Road 15 KM	Other Transfers from Central Government	N/A	10,000	0
			(Procurement process)		
Output: PRDP-District and Community Access Road Maintenance				557,255	158,961
LCII: Loregae				557,255	158,961
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Supervision and monitoring of Namalu-Loreng Road rehabilitation	Namalu- Loreng Road	Roads Rehabilitation Grant	N/A	31,713	0
			(Grading)		
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng	Roads Rehabilitation Grant	N/A	525,543	158,961
			(Grading)		
Sector: Education				240,725	51,336
LG Function: Pre-Primary and Primary Education				200,050	43,684
<i>Capital Purchases</i>					
Output: Other Capital				49,424	36,209
LCII: Loreng				29,424	16,209
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	289,174
Construction of teachers kitchen in Kobeyon P/S (FY 2013/14 projects using committed funds)	Kobeyon P/S	Conditional Grant to SFG	Works Underway	11,550	12,157
			(Finishes)		
Construction of 3 stance pit latrine in Aoyareng P/S (FY 2013/14 projects committed funds)	Aoyareng P/S	Conditional Grant to SFG	Completed	10,898	0
Construction of 2 stance pit latrine in Kobeyon P/S (FY 2013/14 committed funds)	Kobeyon P/S	Conditional Grant to SFG	Works Underway	6,976	4,052
			(Finishes)		
LCII: Nakaale Item: 312104 Other Structures				20,000	20,000
Completion of 2 classroom block in Nakaale P/S (FY 2013/14 committed projects)	Nakaale P/S	Conditional Grant to SFG	Completed	20,000	20,000
Output: Classroom construction and rehabilitation				11,000	0
LCII: Nakaale Item: 231001 Non Residential buildings (Depreciation)				11,000	0
Completion of a two classroom block in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Being Procured	11,000	0
			(Bidding level)		
Output: PRDP-Latrine construction and rehabilitation				30,000	0
LCII: Loregae Item: 312104 Other Structures				15,000	0
Supervision of the construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Not Started	750	0
			(Bidding on going)		
Construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Bidding on going)		
LCII: Nakaale Item: 312104 Other Structures				15,000	0
Supervision of the construction of 5 stance pitlatrine in Nakaale	Nakaale P/S	Conditional Grant to SFG	Not Started	750	0
			(Bidding on going)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	289,174
Construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Bidding on going)		
Output: Teacher house construction and rehabilitation				75,000	0
LCII: Loreng				75,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house in Kobeyon P/S	Kobeyon P/S	LGMSD (Former LGDP)	Being Procured	75,000	0
			(Bidding stage)		
Output: PRDP-Teacher house construction and rehabilitation				5,000	0
LCII: Loreng				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of Kobeyon P/S teachers house	Kobeyon P/S	Conditional Grant to SFG	Completed	5,000	0
			(Payment procesing)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,627	7,475
LCII: Loregae				11,053	2,562
Item: 263311 Conditional transfers for Primary Education					
Loreng P/S	Loreng Primary School	Conditional Grant to Primary Education	N/A	3,551	978
			(Q1 transfer received)		
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	4,343	828
			(Q1 transfer received)		
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	3,160	757
			(Q1 transfer received)		
LCII: Loreng				6,400	1,508
Item: 263311 Conditional transfers for Primary Education					
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	2,945	772
			(Q1 transfer received)		
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	3,454	735
			(Q1 transfer received)		
LCII: Nakaale				7,050	1,994
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	289,174
Nakaale P/S	Nakaale Primary	Conditional Grant to Primary Education	N/A	3,879	953
			(Q1 transfer received)		
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,172	1,041
			(Q1 transfer received)		
LCII: Naturum				5,123	1,411
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	5,123	1,411
			(Q1 transfer received)		
LG Function: Secondary Education				40,675	7,652
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,675	7,652
LCII: Nakale				40,675	7,652
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SS	NAMALU SS	Conditional Grant to Secondary Education	N/A	40,675	7,652
			(Q1 transfer received)		
Sector: Health				13,768	1,408
LG Function: Primary Healthcare				13,768	1,408
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	1,408
LCII: Loregae				13,768	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Nabulenger HCII	Nabulenger HCII	Conditional Grant to NGO Hospitals	N/A	13,768	1,408
			(Q1 transfer received)		
Sector: Water and Environment				278,292	77,469
LG Function: Rural Water Supply and Sanitation				278,292	77,469
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: NATURUM				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Loregae	Loregae sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		
Output: Construction of piped water supply system				273,166	73,963
LCII: Naturum				273,166	73,963
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	289,174
Completion of Loregae water supply system (purchase of solar system and variation due rescoping of work)	Trading centre	Conditional transfer for Rural Water	Works Underway	231,950	0
Payment of committed funds for Loregae piped water system for FY 2013/14	Trading centre	Conditional transfer for Rural Water	(Laying pipes) Works Underway	41,216	73,963
			(Laying of pipes)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		121,688	9,095
Sector: Works and Transport				25,206	0
LG Function: District, Urban and Community Access Roads				25,206	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	0
LCII: Katabok				9,690	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county	Doo - Primary School Road	Other Transfers from Central Government	N/A	9,690	0
LCII: Moruita				500	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county for administrative costs of Doo - Primary School Road	Doo - Primary School Road	Other Transfers from Central Government	N/A	500	0
Output: District Roads Maintenance (URF)				15,016	0
LCII: Katabok				15,016	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Amudat-Lemusui Road 33 km	Amudat-Lemusui Road 33 km	Other Transfers from Central Government	N/A	15,016	0
			(Procurement process)		
Sector: Education				9,588	2,773
LG Function: Pre-Primary and Primary Education				9,588	2,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,588	2,773
LCII: Katabok				7,260	2,112
Item: 263311 Conditional transfers for Primary Education					
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,884	1,119
			(Q1 transfer received)		
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,375	993
			(Q1 transfer received)		
LCII: Moruita				2,329	660
Item: 263311 Conditional transfers for Primary Education					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	2,329	660
			(Q1 transfer received)		
Sector: Health				81,768	2,816
LG Function: Primary Healthcare				81,768	2,816
<i>Capital Purchases</i>					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		121,688	9,095
Output: Staff houses construction and rehabilitation				35,000	0
LCII: Katabok				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of health staff house in Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC - development	Being Procured	35,000	0
			(Bidding level)		
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: Katabok				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lemusui HCIII OPD	Lemusui HCIII	Conditional Grant to PHC - development	Being Procured	30,000	0
			(Bidding process on)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	1,408
LCII: Moruita				12,568	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Karinga HCII	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,568	1,408
			(Q1 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,408
LCII: Katabok				4,200	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	4,200	1,408
			(Q1 transfer received)		
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: MORUITA				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	Being Procured	5,126	3,506
			(Materials supplied)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	99,856
Sector: Works and Transport				192,142	389
LG Function: District, Urban and Community Access Roads				192,142	389
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				65,156	0
LCII: Katanga/Nangoromit				65,156	0
Item: 263312 Conditional transfers for Road Maintenance					
Nakapiripirit Town Council	Nakapiripirit Town Council	Other Transfers from Central Government	N/A	65,156	0
Output: District Roads Maintenance (URF)				126,985	389
LCII: KATANGA/NANGOROMIT				126,985	389
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Training of Gangs on labour based road works	District Headquarters	Other Transfers from Central Government	N/A	4,000	0
			(Procurement process)		
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	0
			(meeting for Q2)		
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	0
			(Repairs on the tipp)		
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	389
			(Bank charges paid)		
Sector: Education				79,386	17,908
LG Function: Pre-Primary and Primary Education				54,564	9,925
<i>Capital Purchases</i>					
Output: Other Capital				45,059	7,481
LCII: Katanga/Nangoromit				27,657	0
Item: 312104 Other Structures					
Construction of 5 pit stance latrine in Nakapiripirit P/S (FY 2013/14 project using committed funds)	Nakapiripirit P/S	Conditional Grant to SFG	Completed	14,007	0
Renovation of Education Office block (FY 2013/14 projects using committed funds)	District Education Office	District Equalisation Grant	Completed	13,650	0
LCII: Lobulio/Lomu				17,402	7,481

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	99,856
Item: 312104 Other Structures					
Completion of 2 classroom block in Namorotot P/S (Using committed funds of 2013/14)	Namorotot P/S	Conditional Grant to SFG	Works Underway	17,402	7,481
			(Works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,505	2,444
LCII: Katanga/Nangoromit				5,298	1,285
Item: 263311 Conditional transfers for Primary Education					
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	5,298	1,285
			(Q1 transfer received)		
LCII: Lobuneit/Lokona				4,207	1,159
Item: 263311 Conditional transfers for Primary Education					
Namorotot Primary School	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,207	1,159
			(Q1 transfer received)		
LG Function: Secondary Education				24,822	7,983
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,822	7,983
LCII: Lobulio/Lomu				24,822	7,983
Item: 263319 Conditional transfers for Secondary Schools					
NAKAPIRIPIRIT SSS	NAKAPIRIPIRIT SSS	Conditional Grant to Secondary Education	N/A	24,822	7,983
			(Q1 transfer received)		
Sector: Health				5,800	2,008
LG Function: Primary Healthcare				5,800	2,008
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				600	600
LCII: Katanga/Nangoromit				600	600
Item: 263313 Conditional transfers for PHC- Non wage					
Payment of bank charges for the transfers to health centres	District Health Office	Conditional Grant to NGO Hospitals	N/A	600	600
			(Q1 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	1,408
LCII: Katanga/Nangoromit				5,200	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	1,408
			(Q1 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	99,856
Sector: Water and Environment				348,252	79,551
LG Function: Rural Water Supply and Sanitation				333,252	79,551
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				221,936	0
LCII: KATANGA/NANGOROMIT				221,936	0
Item: 231004 Transport equipment					
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Not Started	12,936	0
			(Bidding level)		
Purchase of	District Water Office	Conditional transfer for Rural Water	Being Procured	200,000	0
			(Bidding level)		
Purchase of one Motor cycle for DWO	DWO	Conditional transfer for Rural Water	Being Procured	9,000	0
			(Bidding Level)		
Output: Construction of public latrines in RGCs				23,313	3,264
LCII: Katanga/Nangoromit				8,313	3,264
Item: 312104 Other Structures					
Payment of supply of materials for construction works on force account for FY2013/14 using committed funds for 2013/14	District headquarters	Conditional transfer for Rural Water	Completed	8,313	3,264
			(Processing payment)		
LCII: Lobulio/Lomu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Namorotot P/S	Conditional transfer for Rural Water	Being Procured	15,000	0
			(Bidding stage)		
Output: Borehole drilling and rehabilitation				88,003	76,287
LCII: Katanga/Nangoromit				88,003	76,287
Item: 312104 Other Structures					
Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed	Several Locations	Conditional transfer for Rural Water	Completed	76,287	76,287
			(Payment done)		
Payment of URA taxes and retention for FY 2013/14	Various locations	Conditional transfer for Rural Water	Completed	11,716	0
			(Processing payment)		
LG Function: Natural Resources Management				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	99,856
LCII: Katanga/Nangoromit				15,000	0
Item: 312301 Cultivated Assets					
Green House construction	Katanga	Donor Funding	Completed	15,000	0
Sector: Public Sector Management				223,768	0
LG Function: District and Urban Administration				208,588	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				196,588	0
LCII: Katanga/Nangoromit				196,588	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District council hall(Finishes works on offices)	District headquarters	LGMSD (Former LGDP)	Being Procured	148,588	0
			(Bidding)		
Construction of a perimeter fence for the Administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Bidding)		
Installation of Solar panels for the Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Being Procured	8,000	0
			(Bidding level)		
Output: PRDP-Vehicles & Other Transport Equipment				7,000	0
LCII: KATANGA/NANGOROMIT				7,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of PDU Motor Vehicle	District Headquarters	LGMSD (Former LGDP)	Being Procured	7,000	0
			(Bidding)		
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: KATANGA/NANGOROMIT				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 laptops, 2 printers for the Administration	CAO's office and Statutory bodies	LGMSD (Former LGDP)	Being Procured	5,000	0
			(Bidding level)		
LG Function: Local Government Planning Services				15,180	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,180	0
LCII: Katanga/Nangoromit				15,180	0
Item: 231001 Non Residential buildings (Depreciation)					
A five stance drainable pit latrine with urinals constructed at the Council Hall	District Council hall	LGMSD (Former LGDP)	Being Procured	15,180	0
			(Bidding)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	78,436
Sector: Agriculture				31,517	6,337
LG Function: District Production Services				31,517	6,337
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				8,517	0
LCII: Lokatapan				8,517	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Vaccination of 40,000 heads of cattle in Namalu sub county	Lokatapan parish	Conditional transfers to Production and Marketing	Not Started	8,517	0
			(None)		
Output: PRDP-Cattle dip construction and rehabilitation				20,000	0
LCII: Kokuwam				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of cattle crushes in Namalu, Loregae, Lolachat and Nabilatuk	Namalu market	Conditional transfers to Production and Marketing	Being Procured	20,000	0
			(Bidding level)		
Output: PRDP-Market Construction				3,000	6,337
LCII: Lokatapan				3,000	6,337
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Namalu milk cooling plant house	Namalu sub county headquarters	Conditional transfers to Production and Marketing	Works Underway	3,000	6,337
			(Finishes level)		
Sector: Works and Transport				24,118	0
LG Function: District, Urban and Community Access Roads				24,118	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	0
LCII: Kokuwam				14,118	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Namalu sub county for administrative costs of Lomorimori-Lokoreto road 2 KM	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	500	0
Transfer of URF to Namalu sub county	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	13,618	0
Output: District Roads Maintenance (URF)				10,000	0
LCII: KAIKU				5,000	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Kaiku Road 2 km	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	N/A	5,000	0
			(Procurement process)		
LCII: LOKATAPAN				5,000	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	78,436
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road 8 KM	Other Transfers from Central Government	N/A	5,000	0
			(Procurement process)		
Sector: Education				105,578	25,139
LG Function: Pre-Primary and Primary Education				105,578	25,139
<i>Capital Purchases</i>					
Output: Other Capital				31,945	14,352
LCII: Kaiku				7,000	0
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kaiku P/S (FY 2013/14 committed funds)	Kaiku P/S	Conditional Grant to SFG	Completed	7,000	0
LCII: Kokuwam				14,352	14,352
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in Lomorimori P/S (FY 2013/14 committed funds)	Lomorimori P/S	Conditional Grant to SFG	Works Underway	14,352	14,352
			(Finishes)		
LCII: Lokatapan				10,593	0
Item: 312104 Other Structures					
Completion of payment of construction of teachers house in Lobulepeded P/S (Committed funds for 2013/14)	Lobulepeded P/S	Conditional Grant to SFG	Completed	9,493	0
Construction of teachers kitchen in Lomorunyagae (Using committed funds of 2013/14)	Lomorunyagae P/S	Conditional Grant to SFG	Completed	1,100	0
Output: PRDP-Classroom construction and rehabilitation				20,600	0
LCII: Kaiku				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Being Procured	19,570	0
			(Bidding level)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	78,436
Supervision of the completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Being Procured	1,030	0
			(Bidding level)		
Output: Latrine construction and rehabilitation				9,000	0
LCII: Lokatapan				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pit latrine constructed in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Being Procured	9,000	0
			(Bidding level)		
Output: PRDP-Latrine construction and rehabilitation				2,043	0
LCII: Loperot				2,043	0
Item: 312104 Other Structures					
Emptying of pit latrines in P/S	Emergency latrines	Conditional Grant to SFG	Being Procured	2,043	0
			(Bidding on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,990	10,788
LCII: Kaiku				8,798	2,226
Item: 263311 Conditional transfers for Primary Education					
Kaiku P/S	Kaiku Primary School	Conditional Grant to Primary Education	N/A	4,987	1,138
			(Q1 transfer received)		
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,811	1,088
			(Q1 transfer received)		
LCII: Kokuwam				10,965	2,866
Item: 263311 Conditional transfers for Primary Education					
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	4,371	1,085
			(Q1 transfer received)		
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,594	1,781
			(Q1 transfer received)		
LCII: Lokatapan				17,709	4,807
Item: 263311 Conditional transfers for Primary Education					
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A	3,839	1,115
			(Q1 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	78,436
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,279	1,009
			(Q1 transfer received)		
St Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	7,216	1,816
			(Q1 transfer received)		
Lobulepeded P/S	Lobulepeded Primary School	Conditional Grant to Primary Education	N/A	3,375	867
			(Q1 transfer received)		
LCII: Loperot				4,518	889
Item: 263311 Conditional transfers for Primary Education					
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	4,518	889
			(Q1 transfer received)		
Sector: Health				157,595	43,468
LG Function: Primary Healthcare				157,595	43,468
<i>Capital Purchases</i>					
Output: Other Capital				71,927	38,661
LCII: Lokatapan				71,927	38,661
Item: 312104 Other Structures					
Payment of construction of Staff house in Lomorunyagae HCII using committed funds of 2013/14	Lomorunyagae HCII	Conditional Grant to PHC - development	Works Underway	51,927	21,004
			(Roofing)		
Compeltion of fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Works Underway	20,000	17,657
			(Nayonai HCII)		
Output: Staff houses construction and rehabilitation				35,000	0
LCII: Loperot				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance drainable pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Conditional Grant to PHC - development	Being Procured	15,000	0
			(Didding stage)		
Item: 231002 Residential buildings (Depreciation)					
payment of retension for projects undertaken in FY 2011/12, 2012/13 and 2013/14		Conditional Grant to PHC - development	Not Started	20,000	0
			(Processing payment)		
Output: PRDP-Maternity ward construction and rehabilitation				30,000	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	78,436
LCII: Lokatapan				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Namalu HCIII maternity ward inclusive of water for the labour room	Namalu HCIII	Conditional Grant to PHC - development	Being Procured	30,000	0
			(Bidding process on)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	3,398
LCII: Kokuwam				15,168	3,398
Item: 263313 Conditional transfers for PHC- Non wage					
Amaler HCIII	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,168	3,398
			(Q1 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	1,408
LCII: Lokatapan				5,500	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,500	1,408
			(Q1 transfer received)		
Sector: Water and Environment				5,126	3,492
LG Function: Rural Water Supply and Sanitation				5,126	3,492
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,492
LCII: Lokatapan				5,126	3,492
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Namalu	Namalu sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,492
			(Materials supplied)		

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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: Chekwii</i>		0	4,415
Sector: Water and Environment				0	4,415
LG Function: Rural Water Supply and Sanitation				0	4,415
<i>Capital Purchases</i>					
Output: Spring protection				0	4,415
LCII: Not Specified				0	4,415
Item: 312104 Other Structures					
Spring protection	Rolled over payment	Conditional transfer for Rural Water	Completed	0	4,415
			(Rolled overpayments)		

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	18,153
Sector: Education				0	4,563
LG Function: Pre-Primary and Primary Education				0	4,563
<i>Capital Purchases</i>					
Output: Other Capital				0	4,563
LCII: Not Specified				0	4,563
Item: 312104 Other Structures					
Monitoring and supervision of works	All projects under SFG	Conditional Grant to SFG	Works Underway (Quarterly M&E done)	0	4,563
Sector: Health				0	13,591
LG Function: Primary Healthcare				0	13,591
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,371
LCII: Not Specified				0	5,371
Item: 263313 Conditional transfers for PHC- Non wage					
Direct Transfers to Health Centres	Transfers	Not Specified	N/A	0	5,371
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,220
LCII: Not Specified				0	8,220
Item: 263313 Conditional transfers for PHC- Non wage					
Direct transfers to Health Units	All Health Units	Not Specified	N/A	0	8,220

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	49,581
Sector: Works and Transport				11,841	0
LG Function: District, Urban and Community Access Roads				11,841	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	0
LCII: Lorukumo				500	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county for Administrative costs of maintenance of	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	500	0
LCII: LOTARUK				11,341	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	11,341	0
Sector: Education				142,734	5,306
LG Function: Pre-Primary and Primary Education				142,734	5,306
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	0
LCII: Natirae				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Bidding on going)		
Supervision of the construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Not Started	750	0
			(Bidding on going)		
Output: PRDP-Teacher house construction and rehabilitation				106,600	0
LCII: Lorukumo				800	0
Item: 231002 Residential buildings (Depreciation)					
Supervision of renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Not Started	800	0
			(Bidding stage)		
LCII: Lotaruk				15,200	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Being Procured	15,200	0
			(Bidding stage)		
LCII: Natirae				90,600	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	49,581
Teachers' house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Being Procured	86,070	0
			(Bidding stage)		
Supervision of teachers house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Not Started	4,530	0
			(Bidding stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,134	5,306
LCII: Lorukumo				5,715	1,449
Item: 263311 Conditional transfers for Primary Education					
Domoye P/S	Domoye Primary School	Conditional Grant to Primary Education	N/A	2,894	762
			(Q1 transfer received)		
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,821	688
			(Q1 transfer received)		
LCII: Lotaruk				5,016	1,293
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	5,016	1,293
			(Q1 transfer received)		
LCII: Nakuri				2,974	886
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,974	886
			(Q1 transfer received)		
LCII: Natirae				3,647	766
Item: 263311 Conditional transfers for Primary Education					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,647	766
			(Q1 transfer received)		
LCII: Sakale				3,783	912
Item: 263311 Conditional transfers for Primary Education					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,783	912
			(Q1 transfer received)		
Sector: Health				27,300	19,769
LG Function: Primary Healthcare				27,300	19,769

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	49,581
<i>Capital Purchases</i>					
Output: Other Capital				20,000	17,657
LCII: Natirae				20,000	17,657
Item: 312104 Other Structures					
Completion of fencing of Natirae HCII	Natirae HCII	LGMSD (Former LGDP)	Completed (Planned work complet)	20,000	17,657
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	2,112
LCII: Lotaruk				5,200	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A (Q1 transfer received)	5,200	1,408
LCII: Natirae				2,100	704
Item: 263313 Conditional transfers for PHC- Non wage					
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A (Q1 transfer received)	2,100	704
Sector: Water and Environment				184,685	24,506
LG Function: Rural Water Supply and Sanitation				184,685	24,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: LOTARUK				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	Works Underway (Materials supplied)	5,126	3,506
Output: Construction of piped water supply system				21,675	21,000
LCII: Lotaruk				21,675	21,000
Item: 312104 Other Structures					
Completion of payment of Lolachat water supply system using committed funds for FY 2013/14	Lolachat water system design	Conditional transfer for Rural Water	Works Underway (Reporting)	21,675	21,000
Output: PRDP-Construction of piped water supply system				157,884	0
LCII: Lotaruk				157,884	0
Item: 312104 Other Structures					
Third phase construction of Lolachat water supply system	Trading centre	Conditional transfer for Rural Water	Being Procured (Designing)	157,884	0

Vote: 543 Nakapiripirit District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	84,138
Sector: Works and Transport				5,885	0
LG Function: District, Urban and Community Access Roads				5,885	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	0
LCII: Nathinyonoit				5,885	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Naoi - Nangami Road 3 KM	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	500	0
Transfer of URF to Lorengedwat sub county	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	5,385	0
Sector: Education				268,833	65,984
LG Function: Pre-Primary and Primary Education				30,728	3,066
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				18,334	0
LCII: Nathinyonoit				18,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Teachers kitchen in Naweet p/S	Naweet P/S	Conditional Grant to SFG	Being Procured	15,834	0
			(Bidding stage)		
Item: 231002 Residential buildings (Depreciation)					
Payemnt of retention of Naweet P/S teachers house	Naweet P/S	Conditional Grant to SFG	Works Underway	2,500	0
			(Preparing payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,394	3,066
LCII: Kamaturu				4,733	1,220
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	4,733	1,220
			(Q1 transfer received)		
LCII: Narisae				4,020	909
Item: 263311 Conditional transfers for Primary Education					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	4,020	909
			(Q1 transfer received)		
LCII: Nathinyonoit				3,641	937

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	84,138
Item: 263311 Conditional transfers for Primary Education					
Nawet P/S	Nawet P/S	Conditional Grant to Primary Education	N/A	3,641	937
			(Q1 transfer received)		
<i>LG Function: Secondary Education</i>				238,105	62,918
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				195,966	48,991
LCII: NARISAE				195,966	48,991
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	Being Procured	195,966	48,991
			(Q1 transfer received)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,139	13,927
LCII: Narisae				42,139	13,927
Item: 263319 Conditional transfers for Secondary Schools					
St. Kizito S.S.S Lorengedwat	ST KIZITO SS LORENGEDWAT	Conditional Grant to Secondary Education	N/A	42,139	13,927
			(Q1 transfer received)		
Sector: Health				41,188	14,649
<i>LG Function: Primary Healthcare</i>				41,188	14,649
<i>Capital Purchases</i>					
Output: Other Capital				17,988	13,241
LCII: Narisae				17,988	13,241
Item: 312104 Other Structures					
Fencing of Lorengedwat HCIII (using committed funds 2013/14)	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	17,988	13,241
			(Completed)		
Output: Staff houses construction and rehabilitation				5,000	0
LCII: Narisae				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of rentention for the constructed staff house in Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	Not Started	5,000	0
			(Processing payment)		
Output: PRDP-Maternity ward construction and rehabilitation				13,000	0
LCII: Narisae				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	84,138
Completion of payment of Lorengedwat HCIII maternity Ward	Lorengedwat HCIII	Conditional Grant to PHC - development	Being Procured	13,000	0
			(Payment in proces)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	1,408
LCII: Narisae				5,200	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	1,408
			(Q1 transfer received)		
Sector: Water and Environment				20,126	3,506
LG Function: Rural Water Supply and Sanitation				20,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: Narisae				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lorengedwat	Lorengedwat sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		
Output: Construction of public latrines in RGCs				15,000	0
LCII: Kamaturu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Naweet P/S	Conditional transfer for Rural Water	Being Procured	15,000	0
			(Bidding stage)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	63,119
Sector: Works and Transport				16,231	0
LG Function: District, Urban and Community Access Roads				16,231	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	0
LCII: Moruangibuin				16,231	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county for Administrative cost of maintenance of Ariamaoi Road 2.5 KM	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	500	0
Transfer of URF to Nabilatuk sub county	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	15,731	0
Sector: Education				179,747	15,516
LG Function: Pre-Primary and Primary Education				135,823	7,165
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Moruangibuin				15,000	0
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	Not Started	750	0
Construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	(Bidding on going) Being Procured	14,250	0
Output: Teacher house construction and rehabilitation				92,100	0
LCII: Kosike				88,380	0
Item: 231002 Residential buildings (Depreciation)					
Monitoring and supervision of the construction of teachers house in Kosike P/S	Kosike P/S	Conditional Grant to SFG	Not Started	600	0
Construction of teachers house in Kosike P/S	Kosike P/S	Conditional Grant to SFG	(Bidding stage) Being Procured	87,780	0
LCII: Lokaala				3,720	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Lokaala teachers house	Lokaala P/S	Conditional Grant to SFG	Works Underway	3,720	0
			(Processing payment)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	63,119
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,723	7,165
LCII: Acegeretolim				8,261	2,088
Item: 263311 Conditional transfers for Primary Education					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	4,784	1,200
			(Q1 transfer received)		
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	3,477	887
			(Q1 transfer received)		
LCII: Kalokwameri				2,911	722
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	2,911	722
			(Q1 transfer received)		
LCII: Kosike				3,471	834
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,471	834
			(Q1 transfer received)		
LCII: Lokaala				3,975	874
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,975	874
			(Q1 transfer received)		
LCII: Moruangibuin				6,390	1,707
Item: 263311 Conditional transfers for Primary Education					
Nabilatuk T/Ship P/S	Nabilatuk T/S	Conditional Grant to Primary Education	N/A	6,390	1,707
			(Q1 transfer received)		
LCII: Nakobekobe				3,715	941
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,715	941
			(Q1 transfer received)		
LG Function: Secondary Education				43,923	8,352
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,923	8,352
LCII: Acegeretolim				43,923	8,352
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	63,119
ARENGESIEP SSS	ARENGESIEP SSS	Conditional Grant to Secondary Education	N/A	43,923	8,352
			(Q1 transfer received)		
Sector: Health				222,116	44,097
LG Function: Primary Healthcare				222,116	44,097
<i>Capital Purchases</i>					
Output: Other Capital				61,417	40,763
LCII: Acegeretolim				32,071	32,071
Item: 312104 Other Structures					
Construction of Twin staff house in Nabilatuk HCII (Acegeretolim) using funds committed for FY 2013/14	Nabilatuk HCII (Acegeretolim)	Conditional Grant to PHC - development	Completed	32,071	32,071
			(Completed in use)		
LCII: Moruangibuin				29,346	8,692
Item: 312104 Other Structures					
Renovation of staff house in Nabilatuk HCIV(Committed funds for 2013/14)	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	26,951	6,297
			(In use)		
Completion of payment for construction of Staff house in Nabilatuk HCIV using committed funds for FY2013/14	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	2,395	2,395
			(Completed in use)		
Output: Staff houses construction and rehabilitation				105,791	0
LCII: Acegeretolim				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable pit latrine in Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to PHC - development	Being Procured	14,000	0
			(Bidding stage)		
LCII: Lokaala				39,019	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health staff house in Nayonaingikallio HCII	Nayonaingikallio HCII	Conditional Grant to PHC - development	Being Procured	26,523	0
			(Bidding level)		
Renovation of Nayonaingikallio HCII staff house	Nayonaingikallio HCII	Conditional Grant to PHC - development	Being Procured	12,497	0
			(Bidding level)		
LCII: Moruangibuin				52,772	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	63,119
Renovation of 2 staff houses in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured	52,772	0
			(Bidding level)		
Output: OPD and other ward construction and rehabilitation				25,000	0
LCII: Moruangibuin				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Nabilatuk HCIV General Ward	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured	25,000	0
			(Bidding process on)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	1,408
LCII: Acegeretolim				12,270	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A	12,270	1,408
			(Q1 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	1,926
LCII: Kosike				2,100	704
Item: 263313 Conditional transfers for PHC- Non wage					
Nayonaiangikalia HCII	Nayonaiangikalia HCII	Conditional Grant to PHC- Non wage	N/A	2,100	704
			(Q1 transfer received)		
LCII: Moruangibuin				15,538	1,222
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	15,538	1,222
			(Q1 transfer received)		
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: MORUANGIBUIN				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Nabilatuk	Nabilatuk sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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