
Vote: 543 Nakapiripirit District **2014/15 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 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: 17/03/2015

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	103,105	24%
2a. Discretionary Government Transfers	2,804,167	1,379,489	49%
2b. Conditional Government Transfers	8,947,690	4,261,965	48%
2c. Other Government Transfers	2,659,532	3,354,881	126%
3. Local Development Grant	698,606	349,037	50%
4. Donor Funding	1,742,471	247,343	14%
Total Revenues	17,285,623	9,695,819	56%

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	3,031,294	1,271,409	73%	31%	42%
2 Finance	248,459	523,049	522,637	211%	210%	100%
3 Statutory Bodies	466,173	204,628	204,628	44%	44%	100%
4 Production and Marketing	668,257	180,412	164,647	27%	25%	91%
5 Health	2,795,439	1,284,325	1,090,371	46%	39%	85%
6 Education	5,400,699	2,620,249	2,461,885	49%	46%	94%
7a Roads and Engineering	1,427,421	796,520	748,967	56%	52%	94%
7b Water	1,138,494	815,886	431,804	72%	38%	53%
8 Natural Resources	264,753	31,475	24,531	12%	9%	78%
9 Community Based Services	449,986	145,927	92,898	32%	21%	64%
10 Planning	220,419	46,543	46,543	21%	21%	100%
11 Internal Audit	48,008	10,014	10,014	21%	21%	100%
Grand Total	17,285,623	9,690,322	7,070,335	56%	41%	73%
Wage Rec't:	7,693,997	3,652,007	3,622,955	47%	47%	99%
Non Wage Rec't:	1,808,835	1,219,615	1,189,603	67%	66%	98%
Domestic Dev't	6,040,320	4,571,358	2,043,435	76%	34%	45%
Donor Dev't	1,742,471	247,343	214,342	14%	12%	87%

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

By end of Second quarter the District managed to collect a total of Ushs. 9,695,819,000 i.e. 56 percent of the planned Ushs. 17,285,623,000.

Local revenue performed to a tune of Ushs. 103,105,000 i.e. 24 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.06 percent to the total collections. 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. 9,345,371,000 i.e. 61.8 percent of the planned Ushs.15,109,994,000. This was 96.4 percent contribution to the total collections as at end

Vote: 543 Nakapiripirit District

2014/15 Quarter 2

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 50 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 247,343,000 by end of quarter i.e. 14 percent of the projected Ushs. 1,742,471,000 and overall 2.6 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country and over estimation of the component

The District disbursed Ushs. 9,690,322,000 (99 percent) of what it received to the implementing departments i.e. It received Ushs. 9,695,819,000 and disbursed Ushs. 9,690,322,000, this left Ushs. 5,496,480 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. 7,070,335,000 out of the Ushs. 9,695,819,000 that is 73 percent of the receipts and overall 41 percent of the projected Ushs. 17,285,623,000. This left Ushs. 2,625,548,000 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 facilities to facilitate fast opening of community groups account for transfer of funds.

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	103,105	24%
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	75,012	187%
Other Revenues	33,450	6,190	19%
Property related Duties/Fees	12,359	6,903	56%
2a. Discretionary Government Transfers	2,804,167	1,379,489	49%
Transfer of District Unconditional Grant - Wage	1,084,983	522,142	48%
Hard to reach allowances	1,113,708	556,854	50%
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	48%
Urban Unconditional Grant - Non Wage	36,670	18,336	50%
Urban Equalisation Grant	11,910	5,954	50%
District Unconditional Grant - Non Wage	374,691	187,346	50%
District Equalisation Grant	57,011	28,506	50%
2b. Conditional Government Transfers	8,947,690	4,261,965	48%
Conditional Transfers for Non Wage Technical Institutes	160,481	80,240	50%
Conditional Grant to PAF monitoring	65,442	32,722	50%
Construction of Secondary Schools	195,966	96,880	49%
Conditional transfers to Special Grant for PWDs	19,046	9,522	50%
Conditional transfers to School Inspection Grant	15,946	7,961	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	58,950	48%
Conditional transfers to Production and Marketing	131,001	83,513	64%
Conditional transfers to DSC Operational Costs	21,444	10,722	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	29,740	50%
Conditional transfer for Rural Water	825,709	412,854	50%
Conditional Grant to Women Youth and Disability Grant	9,123	4,562	50%
Conditional Grant to Tertiary Salaries	309,791	149,893	48%
Conditional Grant to SFG	365,677	182,838	50%
Conditional Grant to Secondary Salaries	308,780	149,331	48%
Conditional Grant to Secondary Education	151,559	75,826	50%
Conditional Grant to Primary Salaries	3,088,342	1,493,705	48%
Conditional Grant to Primary Education	171,478	80,942	47%
Conditional Grant to PHC Salaries	1,272,242	614,358	48%
Conditional Grant to PHC- Non wage	76,298	38,198	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	8,400	21%
NAADS (Districts) - Wage	126,845	16,558	13%
Conditional Grant to NGO Hospitals	54,374	27,186	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	16,678	50%
Conditional Grant to PHC - development	415,262	207,632	50%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%
Conditional Grant for NAADS	160,251	0	0%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Agric. Ext Salaries	54,904	26,505	48%
Conditional Grant to Community Devt Assistants Non Wage	2,533	1,266	50%
Roads Rehabilitation Grant	634,255	317,128	50%
Conditional Grant to Functional Adult Lit	10,001	5,000	50%
2c. Other Government Transfers	2,659,532	3,354,881	126%
ROAD FUND	673,407	376,828	56%
Population Secretariat(JPP)	44,000	0	0%
UBOS(Population and Housing Census)		405,179	
NTD(MOH)		36,546	
Unspent balances – Conditional Grants	532,833	542,412	102%
Unspent balances – Other Government Transfers		1,518,725	
Youth Livelihood Programme(MGLSD)		8,266	
NUSAF2	1,409,292	466,925	33%
3. Local Development Grant	698,606	349,037	50%
LGMSD (Former LGDP)	698,606	349,037	50%
4. Donor Funding	1,742,471	247,343	14%
Concern Worldwide		1,499	
CUAM		6,000	
GIZ Climate Change Adaptation	120,750	7,685	6%
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN PROJECT		64,300	
UNDP	420,000	0	0%
UNICEF	650,000	100,642	15%
Unspent balances - donor		67,217	
WHO	121,721	0	0%
EU(KALIP)	50,000	0	0%
Total Revenues	17,285,623	9,695,819	56%

(i) Cummulative Performance for Locally Raised Revenues

The District managed to collect Ushs 103,105,000. By end of second quarter of FY 2014/15. from local revenue i.e. 24 percent of the planned Ushs. 433,158,000 in the year.

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

By the end of second quarter of FY 2014/15 the district managed to collect Ushs. 9,345,371,000 i.e. 62 percent of the planned Ushs. 15,109,994,000 from Central Government.

This surpasses the expected funding of 50 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.

Vote: 543 Nakapiripirit District **2014/15 Quarter 2**

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

By end of second quarter of FY 2014/15 the District had projected to collect Ushs. 871,234,000 from Donors and Development partners but only managed to receive Ushs. 247,343,000 i.e. 14 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 2****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	994,339	49%	507,237	489,297	96%
Conditional Grant to PAF monitoring	30,120	32,722	109%	7,530	16,361	217%
Locally Raised Revenues	67,063	0	0%	16,765	0	0%
Multi-Sectoral Transfers to LLGs	151,328	139,838	92%	37,832	72,658	192%
District Unconditional Grant - Non Wage	87,314	38,844	44%	21,828	19,422	89%
Transfer of District Unconditional Grant - Wage	579,425	226,081	39%	144,856	102,429	71%
Hard to reach allowances	1,113,708	556,854	50%	278,426	278,427	100%
<i>Development Revenues</i>	2,128,556	2,036,956	96%	532,902	519,137	97%
Donor Funding	420,000	68,562	16%	105,000	7,178	7%
LGMSD (Former LGDP)	258,554	156,780	61%	65,410	67,812	104%
Unspent balances – Other Government Transfers		1,314,120		0	0	
Other Transfers from Central Government	1,409,292	467,225	33%	352,323	429,013	122%
Multi-Sectoral Transfers to LLGs	25,699	1,762	7%	6,417	881	14%
District Equalisation Grant	15,011	28,506	190%	3,752	14,253	380%
Total Revenues	4,157,514	3,031,294	73%	1,040,139	1,008,434	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,028,958	964,253	48%	508,005	459,211	90%
Wage	1,724,226	814,234	47%	441,830	380,856	86%
Non Wage	304,732	150,020	49%	66,175	78,355	118%
<i>Development Expenditure</i>	2,128,556	307,156	14%	532,134	179,143	34%
Domestic Development	1,708,556	256,205	15%	427,134	128,193	30%
Donor Development	420,000	50,951	12%	105,000	50,951	49%
Total Expenditure	4,157,514	1,271,409	31%	1,040,139	638,355	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,086	1%			
<i>Development Balances</i>		1,729,800	81%			
Domestic Development		1,712,188	100%			
Donor Development		17,612	4%			
Total Unspent Balance (Provide details as an annex)		1,759,885	42%			

In the second quarter the department received Ushs.1,008,434,000 i.e 97 percent of Ushs. 1,040,139,000 which was planned in the quarter(Contributed to by NUSAF2 and hardship allowances).

Expenditures in the quarter totaled to Ushs.638,355,000 i.e 61 percent of the Ushs.1,040,139,000 planned in the quarter. Ushs. 380,856,000 was spent on wages, Ushs 78,355,000 on non wage recurrent activities and Ushs.179,143,000 on Capital development activities. The low performance on the development line is due to the NUSAF2 expenses on funds carried forward from the previous quarters due to low capacity of the contractor

The cumulative receipts amounted to Ushs. 3,031,294,000 i.e. 73 percent of the Ushs. 4,157,514,000 planned and the cumulative expenses were Ushs. 1,271,409,000 i.e. 31 percent of the approved plan of Ushs.4,157,514,000

The department had an unspent balance of Ushs. 1,759,885,000 i.e. 42 percent of its planned expenditure (comprised of all mult-sectoral accounts i.e. LDG, CBG, NUSAF2)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****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	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated	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	1,271,409
Cost of Workplan (US\$ '000):	4,157,514	1,271,409

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 contract award level now.

The capacity building plan was in place and 6 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,773	521,570	217%	60,191	60,477	100%
Conditional Grant to PAF monitoring	8,525	0	0%	2,131	0	0%
Locally Raised Revenues	29,591	32,035	108%	7,397	20,676	280%
Other Transfers from Central Government		405,179		0	0	
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	20,746	56%	9,246	10,373	112%
Transfer of District Unconditional Grant - Wage	100,743	63,609	63%	25,185	29,427	117%
<i>Development Revenues</i>	7,686	1,479	19%	1,921	1,479	77%
Donor Funding	6,644	0	0%	1,661	0	0%
LGMSD (Former LGDP)		1,479		0	1,479	
Multi-Sectoral Transfers to LLGs	1,042	0	0%	260	0	0%
Total Revenues	248,459	523,049	211%	62,112	61,956	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	521,158	216%	60,191	61,923	103%
Wage	113,943	63,609	56%	28,488	29,427	103%
Non Wage	126,830	457,549	361%	31,703	32,496	103%
<i>Development Expenditure</i>	7,686	1,479	19%	1,921	1,479	77%
Domestic Development	1,042	1,479	142%	260	1,479	569%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	522,637	210%	62,112	63,402	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		412	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		412	0%			

The Department received a total of Ushs. 61,956,000. i.e 100 percent of the Ushs 62,112,000 planned in the quarter.

Expenditure in the quarter was Ushs. 63,402,000 i.e 102 percent of the planned Ushs. 62,112,000. Ushs.29,427,000 was used for wages and Ushs.32,496,000 on non wage recurrent activities.

The cumulative revenues of the department totaled to Ushs.523,049,000 i.e. 211 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditures were Ushs. 522,637,000 i.e. 210 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 412,000 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. 412,000 unspent in the quarter to be rolled for activities in the next quarter bank charges and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 2: Finance****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	750
Value of Other Local Revenue Collections	170044	74603
Function Cost (UShs '000)	248,459	522,637
Cost of Workplan (UShs '000):	248,459	522,637

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	448,448	204,628	46%	112,108	100,448	90%
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	48%	6,130	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	59,480	29,740	50%	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	10,722	50%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	58,950	48%	30,420	28,530	94%
Conditional transfers to Councillors allowances and Ex	39,898	8,400	21%	9,974	4,200	42%
Locally Raised Revenues	36,729	7,072	19%	9,182	654	7%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,924	0	0%
District Unconditional Grant - Non Wage	70,043	60,318	86%	17,510	32,323	185%
Transfer of District Unconditional Grant - Wage	10,147	17,572	173%	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	204,628	44%	116,539	100,448	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,448	204,628	46%	112,108	100,448	90%
Wage	229,455	78,934	34%	56,498	47,240	84%
Non Wage	218,992	125,695	57%	55,610	53,208	96%
<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	204,628	44%	116,539	100,448	86%
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 second quarter the Sector received Ushs.100,448,000 i.e. 86 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.100,448,000 i.e.86 percent of the Ushs. 116,539,000 planned in the quarter. These expenditures were made of Ushs. 47,240,000 for wages and the balance of Ushs.53,208,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 204,628,000 i.e. 44 percent of the planned, Ushs 466,173,000 while cumulative expenditures were Ushs. 204,628,000 i.e 44 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 Q2 of FY 2014/15.

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****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	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
Function Cost (US\$ '000)	466,173	204,628
Cost of Workplan (US\$ '000):	466,173	204,628

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	357,573	113,090	32%	89,392	39,767	44%
Conditional Grant to Agric. Ext Salaries	54,904	26,505	48%	13,726	12,779	93%
Conditional transfers to Production and Marketing	58,950	47,488	81%	14,737	14,738	100%
NAADS (Districts) - Wage	126,845	16,558	13%	31,711	0	0%
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	22,539	48%	11,693	12,250	105%
<i>Development Revenues</i>	310,684	66,376	21%	77,669	30,381	39%
Conditional Grant for NAADS	160,251	0	0%	40,062	0	0%
Conditional transfers to Production and Marketing	72,050	36,025	50%	18,012	18,013	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants		5,614		0	0	
Multi-Sectoral Transfers to LLGs	28,383	24,737	87%	7,095	12,369	174%
Total Revenues	668,257	179,466	27%	167,061	70,148	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,573	113,537	32%	89,394	58,274	65%
Wage	238,122	66,549	28%	59,530	25,976	44%
Non Wage	119,450	46,988	39%	29,864	32,298	108%
<i>Development Expenditure</i>	310,684	51,110	16%	77,667	25,547	33%
Domestic Development	260,684	51,110	20%	65,167	25,547	39%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	668,257	164,647	25%	167,061	83,821	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		15,266	5%			
Domestic Development		15,266	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,819	2%			

In the second quarter, the Department received a total of Ushs. 70,148,000 i.e. 42 percent of planned receipts in the quarter of Ushs. 167,061,000.

The total expenditure for the quarter was Ushs. 83,821,000 i.e 50 percent of the planned Ushs. 167,061,000 in the quarter.

The cumulative revenues for the department was Ushs.179,466,000 i.e 27 percent of the planned Ushs. 668,257,000 while the cumulative expenditure was Ushs. 164,647,000 i.e 25 percent of the planned Ushs. 668,257,000. This low performance is attributed to change I modality of NAADS implementation.

The department had unspent balances of Ushs. 14,819,000.

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

The unspent balances of Ushs. 14,819,000 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 2****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	150841
No. of livestock by type undertaken in the slaughter slabs	3650	732
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	421,124	161,809
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	100	50
No of businesses issued with trade licenses	100	50
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	2,838
Cost of Workplan (US\$ '000):	668,257	164,647

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 150,841 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 and inadequate budget allocations.

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,439,562	720,972	50%	359,889	331,182	92%
Conditional Grant to PHC Salaries	1,272,242	614,358	48%	318,060	296,298	93%
Conditional Grant to PHC- Non wage	76,298	38,198	50%	19,074	19,087	100%
Conditional Grant to NGO Hospitals	54,374	27,186	50%	13,593	13,593	100%
Locally Raised Revenues		4,683		0	2,205	
Other Transfers from Central Government		36,546		0	0	
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	563,354	42%	293,286	152,637	52%
Conditional Grant to PHC - development	415,262	207,632	50%	103,815	103,816	100%
Donor Funding	650,000	127,702	20%	162,500	26,176	16%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants	182,731	182,731	100%	0	0	
Multi-Sectoral Transfers to LLGs	67,884	45,290	67%	16,971	22,645	133%
Total Revenues	2,795,439	1,284,325	46%	653,175	483,819	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	720,971	50%	359,890	370,207	103%
Wage	1,279,442	614,358	48%	319,863	296,298	93%
Non Wage	160,120	106,613	67%	40,027	73,909	185%
<i>Development Expenditure</i>	1,355,877	369,399	27%	293,285	159,396	54%
Domestic Development	705,877	257,086	36%	130,785	126,629	97%
Donor Development	650,000	112,313	17%	162,500	32,767	20%
Total Expenditure	2,795,439	1,090,371	39%	653,175	529,603	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		193,955	14%			
Domestic Development		178,566	25%			
Donor Development		15,388	2%			
Total Unspent Balance (Provide details as an annex)		193,955	7%			

The department received funds to a tune of Ushs.483,819,000 i.e 74 percent of the Ushs. 835,906,000 planned in the quarter. Recurrent revenues performed at 92 percent in the quarter while development revenues at 52 percent. Donor development revenues performed at 16 percent

By the end of the quarter Ushs 529,603,000 i.e. 81 percent of the approved Ushs 835,906,000 was spent.

While cummulatively the department received Ushs. 1,284,325,000 i.e. 46 percent of the Ushs. 2,795,439,000 planned and had cumulatively spent only 39 percent (Ushs. 1,090,371,000) of the Ushs. 2,795,439,000 approved for the department.

The Ushs 193,955,000 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 2****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 Health unit Management user committees trained (PRDP)	135	54
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	0
Value of health supplies and medicines delivered to health facilities by NMS	76000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	0
No. of trained health related training sessions held.	8	8
Number of outpatients that visited the Govt. health facilities.	124808	56581
Number of inpatients that visited the Govt. health facilities.	6348	5222
No. and proportion of deliveries conducted in the Govt. health facilities	1804	1397
%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	3196
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	14224
Number of inpatients that visited the NGO Basic health facilities	1058	489
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	416
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	857
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	1,090,371
Cost of Workplan (US\$ '000):	2,795,439	1,090,371

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.

Vote: 543 Nakapiripirit District

2014/15 Quarter 2

Workplan 5: Health

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

Establishment performance stood at 55 percent compared to the targeted 50 percent. This is below the national average of 68 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 achieved with 54 members for 6 HCII the remaining is for HCIII and HCIV

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,305,290	2,078,347	48%	1,076,318	1,003,188	93%
Conditional Grant to Tertiary Salaries	309,791	149,893	48%	77,447	72,445	94%
Conditional Grant to Primary Salaries	3,088,342	1,493,705	48%	772,085	721,619	93%
Conditional Grant to Secondary Salaries	308,780	149,331	48%	77,195	72,136	93%
Conditional Grant to Primary Education	171,478	80,942	47%	42,869	37,035	86%
Conditional Grant to Secondary Education	151,559	75,826	50%	37,889	37,913	100%
Conditional transfers to School Inspection Grant	15,946	7,961	50%	3,986	3,975	100%
Conditional Transfers for Non Wage Technical Institut	160,481	80,240	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	45,721	35,889	78%	11,430	17,944	157%
<i>Development Revenues</i>	1,095,409	541,902	49%	223,198	184,713	83%
Conditional Grant to SFG	365,677	182,838	50%	91,419	91,419	100%
Construction of Secondary Schools	195,966	96,880	49%	48,991	47,889	98%
Donor Funding	178,789	3,877	2%	44,697	3,877	9%
LGMSD (Former LGDP)	75,000	41,528	55%	18,750	27,361	146%
Unspent balances – Conditional Grants	202,611	202,611	100%	0	0	
Multi-Sectoral Transfers to LLGs	77,366	14,167	18%	19,341	14,167	73%
Total Revenues	5,400,699	2,620,249	49%	1,299,516	1,187,901	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,305,290	2,078,343	48%	1,076,319	1,003,188	93%
Wage	3,752,634	1,828,819	49%	938,162	884,145	94%
Non Wage	552,656	249,524	45%	138,157	119,043	86%
<i>Development Expenditure</i>	1,095,410	383,543	35%	223,197	185,685	83%
Domestic Development	916,621	379,666	41%	178,500	181,808	102%
Donor Development	178,789	3,877	2%	44,697	3,877	9%
Total Expenditure	5,400,700	2,461,885	46%	1,299,516	1,188,873	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		158,359	14%			
Domestic Development		158,359	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		158,363	3%			

In the Second quarter, the department received a total of Ushs. 1,187,901,000 i.e 91 percent of the planned Ushs. 1,502,127,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 86 and 100 percent respectively .

While the expenditures were to a tune of Ushs. 1,188,873,000 i.e 91 percent of the planned Ushs. 1,502,127,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 2,620,249,000 i.e 49 percent of the planned Ushs. 5,400,699,000, while the cumulative expenditure totaled to Ushs. 2,461,885,000 i.e. 46 percent of the planned Ushs 5,400,699,000.

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 6: Education**

The department had an unspent balance of Ushs. 158,363,000 of the planned revenues

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

The unspent balance of Ushs. 158,363,000 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	15200
No. of student drop-outs	803	200
No. of Students passing in grade one	50	56
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 (UShs '000)	3,984,683	1,857,433
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	1886
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	656,305	322,038
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	108	108
Function Cost (UShs '000)	470,272	230,133
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	2
Function Cost (UShs '000)	284,440	52,281
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	5,000	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	5,400,700	2,461,885

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,759	48,864	63%	19,439	25,366	130%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	48,864	80%	15,239	25,366	166%
<i>Development Revenues</i>	1,349,662	747,656	55%	337,414	387,103	115%
Roads Rehabilitation Grant	634,255	317,128	50%	158,563	158,564	100%
Locally Raised Revenues		53,700		0	0	
Other Transfers from Central Government	673,407	376,828	56%	168,351	228,539	136%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,427,421	796,520	56%	356,853	412,469	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,759	48,864	63%	19,439	25,366	130%
Wage	77,759	48,864	63%	19,439	25,366	130%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	1,349,662	700,103	52%	337,414	540,753	160%
Domestic Development	1,349,662	700,103	52%	337,414	540,753	160%
Donor Development	0	0		0	0	
Total Expenditure	1,427,421	748,967	52%	356,853	566,119	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,553	4%			
Domestic Development		47,553	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,553	3%			

The department received funds to a tune of Ushs.412,469,000 i.e 116 percent of the Ushs. 356,853,000 planned in the quarter. Recurrent revenues performed at 130 percent in the quarter while other government transfers (Road fund) performed at 136 percent ie Ushs. 228,539,000 of the planned Ushs. 168,351,000. .

Cummulatively revenues performed at 56 percent of the approved budget of Ushs. 1,427,421,000 (i.e.Ushs. 796,520,000)

By the end of the quarter Ushs 566,119,000 i.e. 159 percent of the approved Ushs 356,853,000 was spent, while cummulatively the department had spent only 52 percent (Ushs. 748,967,000) of the Ushs. 1,427,421,000 approved for the department.

The department had Ushs 47,553,000 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 2****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	7
Length in Km of Urban unpaved roads periodically maintained	4	1
Length in Km of District roads routinely maintained	79	53
Length in Km of District roads periodically maintained	8	7
Length in Km of District roads maintained.	15	4
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,427,421	748,967
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,427,421	748,967

Transfer of Road fund money was made to all the 7 implementing sub counties and 1 town council

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 53 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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,447	29,195	60%	12,111	14,597	121%
Sanitation and Hygiene	22,000	11,000	50%	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	18,195	89%	5,111	9,097	178%
<i>Development Revenues</i>	1,090,047	786,691	72%	235,638	228,469	97%
Conditional transfer for Rural Water	825,709	412,854	50%	206,427	206,427	100%
Donor Funding	116,847	22,042	19%	29,211	22,042	75%
Unspent balances – Conditional Grants	147,491	351,795	239%	0	0	
Total Revenues	1,138,494	815,886	72%	247,749	243,067	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	18,195	38%	12,112	9,097	75%
Wage	26,447	18,195	69%	6,612	9,097	138%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	1,090,047	413,609	38%	235,637	195,151	83%
Domestic Development	973,200	391,567	40%	206,426	173,109	84%
Donor Development	116,847	22,042	19%	29,211	22,042	75%
Total Expenditure	1,138,494	431,804	38%	247,749	204,248	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,000	23%			
<i>Development Balances</i>		373,082	34%			
Domestic Development		373,082	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		384,082	34%			

In the second quarter, the department received Ushs. 243,067,000 i.e Sanitation and hygiene grant Ushs. 5,500,000. The revenue received was 98 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. 202,813,000 that is 82 percent of the planned Ushs. 395,240,000 planned.

The cumulative receipts amounted to Ushs.815,886,000 that is 72 percent of the planned Ushs. 1,138,494,000
The cumulative expenditure amounted to Ushs. 431,804,000 which was 38 percent of the planned Ushs. 1,138,494,000.

The department had an unspent balance of Ushs. 384,082,000 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 2****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	3
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	431,804
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,138,494	431,804

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,003	23,790	17%	36,000	12,279	34%
Conditional Grant to District Natural Res. - Wetlands (33,357	16,678	50%	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	7,112	23%	7,582	3,940	52%
<i>Development Revenues</i>	120,750	7,685	6%	30,187	7,685	25%
Donor Funding	120,750	7,685	6%	30,187	7,685	25%
Total Revenues	264,753	31,475	12%	66,187	19,964	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	16,846	12%	36,000	6,306	18%
Wage	39,929	7,112	18%	9,984	3,940	39%
Non Wage	104,074	9,734	9%	26,016	2,366	9%
<i>Development Expenditure</i>	120,750	7,685	6%	30,187	7,685	25%
Domestic Development	0	0		0	0	
Donor Development	120,750	7,685	6%	30,187	7,685	25%
Total Expenditure	264,753	24,531	9%	66,187	13,991	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,944	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,944	3%			

The Department received Ushs. 8,339,000 from Wetland grant Ushs. 7,685,000 from GIZ and Ushs. 3,171,000 from District wage grant. The expenditure totaled to Ushs. 13,991,000 was spent leaving a balance of Ushs. 6,944,000

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 2****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	24,531
Cost of Workplan (US\$ '000):	264,753	24,531

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,981	92,173	38%	60,992	48,752	80%
Conditional Grant to Functional Adult Lit	10,001	5,000	50%	2,500	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	1,266	50%	633	633	100%
Conditional Grant to Women Youth and Disability Gr	9,123	4,562	50%	2,280	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	9,522	50%	4,761	4,761	100%
Other Transfers from Central Government		8,266		0	8,266	
Unspent balances – UnConditional Grants		3,965		0	0	
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	59,592	39%	38,222	30,311	79%
<i>Development Revenues</i>	206,006	53,754	26%	51,501	26,810	52%
Donor Funding	120,000	10,845	9%	30,000	5,355	18%
LGMSD (Former LGDP)	86,006	42,910	50%	21,501	21,455	100%
Total Revenues	449,986	145,927	32%	112,493	75,561	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	82,054	34%	60,992	46,247	76%
Wage	166,090	59,592	36%	41,524	30,311	73%
Non Wage	77,890	22,461	29%	19,468	15,936	82%
<i>Development Expenditure</i>	206,006	10,845	5%	51,501	5,355	10%
Domestic Development	86,006	0	0%	21,501	0	0%
Donor Development	120,000	10,845	9%	30,000	5,355	18%
Total Expenditure	449,986	92,898	21%	112,493	51,602	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,119	4%			
<i>Development Balances</i>		42,910	21%			
Domestic Development		42,910	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		53,029	12%			

The total receipt was Ushs. 75,561,000 i.e 67 percent of the Ushs. 112,493,000 .The toatal expenditure was Ushs. 51,602,000 i.e. 46 percent of the planned ushs. 112,493,000.

The cumulative receipts were Ushs.145,927,000 and expenses of Ushs. 92,898,000.

The department had unspent balance of Ushs. 53,029,000. Mainly for CDD projects under LGMSD and the Disability grant whose selection modalities are involving and require a lot of tme

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

he 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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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	4
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	4253
No. of children cases (Juveniles) handled and settled	50	15
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	2
Function Cost (UShs '000)	449,986	92,898
Cost of Workplan (UShs '000):	449,986	92,898

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 doesnot cater for them hence not being implemented(PWD,gender,youth and child protection activities

inadquate funding made some of the activities not to be implemented

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,031	33,695	28%	30,006	19,655	66%
Conditional Grant to PAF monitoring	11,992	0	0%	2,998	0	0%
Locally Raised Revenues	9,665	5,614	58%	2,416	5,614	232%
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	10,240	41%	6,278	5,120	82%
Transfer of District Unconditional Grant - Wage	23,759	17,841	75%	5,939	8,921	150%
<i>Development Revenues</i>	100,388	12,848	13%	25,096	6,218	25%
Donor Funding	62,053	6,630	11%	15,513	0	0%
LGMSD (Former LGDP)	38,335	6,218	16%	9,583	6,218	65%
Total Revenues	220,419	46,543	21%	55,102	25,873	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	33,695	28%	30,006	19,655	66%
Wage	23,759	17,841	75%	5,939	8,921	150%
Non Wage	96,272	15,854	16%	24,067	10,734	45%
<i>Development Expenditure</i>	100,388	12,848	13%	25,096	6,218	25%
Domestic Development	38,335	6,218	16%	9,583	6,218	65%
Donor Development	62,053	6,630	11%	15,513	0	0%
Total Expenditure	220,419	46,543	21%	55,102	25,873	47%
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.25,873,000 i.e.47 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. 25,873,000 of which Ushs, 8,921,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of second quarter amounted to Ushs. 46,543,000 representing 21 percent of the planned Ushs.220,419,000 in the year, while the cumulative expenditure amounted to Ushs. 46,543,000 i.e. 21 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 2****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	6
Function Cost (US\$ '000)	220,419	46,543
Cost of Workplan (US\$ '000):	220,419	46,543

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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,008	10,014	21%	12,001	5,123	43%
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	5,165	32%	4,000	2,699	67%
Transfer of District Unconditional Grant - Wage	13,790	4,849	35%	3,447	2,424	70%
Total Revenues	48,008	10,014	21%	12,001	5,123	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	10,014	21%	12,001	5,123	43%
Wage	22,190	4,849	22%	5,547	2,424	44%
Non Wage	25,818	5,165	20%	6,454	2,699	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,008	10,014	21%	12,001	5,123	43%
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. 5,123,000 ie. 43 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 5,123,000 i.e.43 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 10,014,000 ie 21 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 10,014,000 ie 21 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	2
Date of submitting Quaterly Internal Audit Reports	01/07/2014	01/10/2014
Function Cost (UShs '000)	48,008	10,014
Cost of Workplan (UShs '000):	48,008	10,014

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	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		603
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,675
Printing, Stationery, Photocopying and Binding		2,010
Travel abroad		0
Travel inland		25,933
Fines and Penalties/ Court wards		10,000
Fuel, Lubricants and Oils		9,836
General Staff Salaries		102,429
Maintenance – Other		115,582
Maintenance - Vehicles		3,389
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		50,911
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Wage Rec't:	155,638	102,429
Non Wage Rec't:	4,612	53,520
Domestic Dev't:	356,075	115,968
Donor Dev't:	105,000	50,951
Total	621,325	322,868

Output: Human Resource Management

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>General Staff Salaries</i>		278,427
<i>Travel inland</i>		6,935
<i>Welfare and Entertainment</i>		4,080
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	278,419	278,427
<i>Non Wage Rec't:</i>	5,692	11,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	284,111	289,442

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)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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 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</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>	<p>3 (Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>
Non Standard Outputs:	<p>Career training at UMI</p> <p>Administrative law at LDC</p> <p>Trainings in other institutions</p>	None
<i>Staff Training</i>		12,225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,491	12,225
<i>Donor Dev't:</i>		
Total	12,491	12,225

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.
<i>Travel inland</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	1,043
Output: Public Information Dissemination		
Non Standard Outputs:	1 news letters produced District web site hosted 2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.	District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly. Web hosting subscription paid
<i>Travel inland</i>		0
<i>Advertising and Public Relations</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,650	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,650	2,500
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Cleaning and Sanitation</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	392	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392	1,000
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>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	425
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Oner Monitoring report produced and disseminated in the TPC)	1 (Quarterly PRDP monitoring conducted for all projects)
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 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	Office supplies purchased quarterly
	Storage Shelves	Records submitted Daily for appropriate action to relevant authorities.
	Office supplies purchased quarterly	Postage stamps for t
	Records submitted Daily for appropriate action to	
Travel inland		0
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		162
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,875	1,012
Domestic Dev't:		
Donor Dev't:		
Total	1,875	1,012

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 3 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted
Travel inland		22,713
Fuel, Lubricants and Oils		1,569
General Staff Salaries		29,427
Maintenance - Vehicles		3,306
Bank Charges and other Bank related costs		126
Allowances		0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6,261
<i>Wage Rec't:</i>	25,188	29,427
<i>Non Wage Rec't:</i>	14,310	32,496
<i>Domestic Dev't:</i>		1,479
<i>Donor Dev't:</i>	1,661	
Total	41,159	63,402

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
<i>Fuel, Lubricants and Oils</i>		5,168
<i>General Staff Salaries</i>		47,240
<i>Maintenance - Vehicles</i>		475
<i>Travel abroad</i>		1,060
<i>Travel inland</i>		3,568
<i>Workshops and Seminars</i>		16,163
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		3,647
<i>Printing, Stationery, Photocopying and Binding</i>		1,180
<i>Wage Rec't:</i>	53,973	47,240
<i>Non Wage Rec't:</i>	13,395	31,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,347	
Total	71,715	78,500

Output: LG procurement management services

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 Market survey conducted

Procurement Plan Produced

4 Contracts committee meeting held

Procurement Plan Produced

2 Contracts committee meeting held

Quarterly O& M of office equipment conducted

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

Travel inland		1,830
Fuel, Lubricants and Oils		0
Workshops and Seminars		4,868
Welfare and Entertainment		717
Wage Rec't:		
Non Wage Rec't:	3,807	7,415
Domestic Dev't:		
Donor Dev't:		
Total	3,807	7,415

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

Travel inland		5,044
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		597
Wage Rec't:		
Non Wage Rec't:	7,847	6,741
Domestic Dev't:		
Donor Dev't:		
Total	7,847	6,741

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

100 (Spread in all the LLGs)

0 (None)

No. of Land board meetings

1 (Conducted at District headquarters)

0 (None)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	3 submission of land title deeds to Entebbe
	3 submission of land title deeds to Entebbe	
Travel inland		1,452
Wage Rec't:		
Non Wage Rec't:	2,009	1,452
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,452

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 from internal audit)	1 (Internal audit report)
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		6,340
Wage Rec't:		
Non Wage Rec't:	3,814	6,340
Domestic Dev't:		
Donor Dev't:		
Total	3,814	6,340

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

Non Standard Outputs:	Salaries of 9 staff paid by district	3 month 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
Travel inland		30,294
Cleaning and Sanitation		420

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		25,976
Maintenance - Vehicles		9,069
Bank Charges and other Bank related costs		0
Welfare and Entertainment		810
Wage Rec't:	57,130	25,976
Non Wage Rec't:	3,098	21,208
Domestic Dev't:	2,387	19,385
Donor Dev't:	12,500	
Total	75,115	66,569
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	280 farmers sensitised on HIV/AIDs in crop production 250 farmers sensitised on the importance of gender in crop production
	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C	
Travel inland		1,084
Workshops and Seminars		2,062
Wage Rec't:		
Non Wage Rec't:	4,395	3,146
Domestic Dev't:	2,944	0
Donor Dev't:		
Total	7,339	3,146
Output: Livestock Health and Marketing		
No. of livestock vaccinated	15000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	120841 (100,841 goats and sheep vaccinated against PPR 20,000 goats vaccinated against CCPP)
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 (N/A)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		4,524
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,107	4,524
Domestic Dev't:		
Donor Dev't:		
Total	6,107	4,524

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	0 (None)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas coll	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu
Travel abroad		2,340
Wage Rec't:		
Non Wage Rec't:	911	2,340
Domestic Dev't:	834	
Donor Dev't:		
Total	1,745	2,340

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
Non Residential buildings (Depreciation)		6,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	6,161

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	750	6,161

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

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 awareness radio shows participated in	0 (None)	0 (None)
No of businesses issued with trade licenses	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District wide sensitisation on the Local Economic Development (LED) strategy done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,080
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	728	1,080
<i>Domestic Dev't:</i>	380	0
<i>Donor Dev't:</i>		
Total	1,108	1,080

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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
<i>Fuel, Lubricants and Oils</i>		11,187
<i>General Staff Salaries</i>		296,298
<i>Maintenance - Vehicles</i>		1,020
<i>Workshops and Seminars</i>		8,365
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		37,694
<i>Bank Charges and other Bank related costs</i>		789
<i>Allowances</i>		3,812
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		14,303
<i>Printing, Stationery, Photocopying and Binding</i>		4,861
<i>Wage Rec't:</i>	318,063	296,298
<i>Non Wage Rec't:</i>	5,064	45,037
<i>Domestic Dev't:</i>		4,228
<i>Donor Dev't:</i>	162,500	32,767
Total	485,627	378,329

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	33 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II 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)	54 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)
No. of VHT trained and equipped	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel inland</i>		11,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	11,246
<i>Donor Dev't:</i>		
Total	6,250	11,246

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))	286 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	675 (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))	433 (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	202 (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))	170 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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))	5614 (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)

%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)
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)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>31202 (1 DHMT meetings attended</p> <p>1 support supervision exercises held.</p> <p>Routine clinical management of patients carried out</p> <p>3 Monthly routine fridge maintenance carried out</p> <p>Expanded program for immunization carried</p> <p>Staff appraisal carried out</p> <p>12 Weekly out reaches carried out 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>25827 (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>
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>718 (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>

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1502 (Monthly routine fridge maintenance carried out Expanded program for immunization 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)	1633 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
No. of trained health related training sessions held.	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 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 out 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)	2586 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		15,279
Wage Rec't:		0
Non Wage Rec't:	15,259	15,279
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	15,259	15,279
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Repair of One hard top land cruisers and 1 Double carbin
Transport equipment		7,221
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	7,221
Donor Dev't:		0
Total	6,250	7,221

Output: Other Capital

Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	Completion of fencing of Natirae and Lomorunyagae HCs Completion of committed projects for 2013/14
Other Structures		92,190
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,000	92,190
Donor Dev't:		0
Total	10,000	92,190

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Nayonangikalio HCII Lemusui HCIII)	0 (None)
No of staff houses rehabilitated	0 (Renovation of staff house in Nayonaingikalio Lemusui HCIII staff house 2 staff houses in Nabilatuk HCIV)	0 (None)
Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14 Payment of retention for Lorengedwat HCIII staff house Construction of a 2 stance drainable pitlatrine in Tokora HCIV Construction of a 4 stance drainable pitlatrin	Payment of retention for Lorengedwat HCIII staff house
Residential buildings (Depreciation)		5,885
Wage Rec't:		0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,947	5,885
<i>Donor Dev't:</i>		0
Total	46,947	5,885

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (None)
No of maternity wards rehabilitated	0 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward)	0 (Completion of payment of Lorengedwat HCIII Maternity Ward)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		5,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	5,859
<i>Donor Dev't:</i>		0
Total	10,750	5,859

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 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)
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)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		41,500
<i>General Staff Salaries</i>		721,619
<i>Wage Rec't:</i>	772,137	721,619
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		41,500
<i>Donor Dev't:</i>		
Total	772,137	763,119

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	200 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)
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)
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk8 and Lolachat 3)
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)	15200 (8,718 boys and 6,482 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education

37,035

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,867	37,035
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,867	37,035

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

Non Standard Outputs:	N/A	Completion of education construction projects for 2013/14 using committed funds
<i>Other Structures</i>		65,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		65,057
<i>Donor Dev't:</i>		0
Total	0	65,057

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (One teachers house in Kobeyon P/S in Loregae sub county) One teachers house in Kosike P/S in Nabilatuk sub county)	0 (Procurement process on going)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S Construction of teachers kitchen in Naweet P/S	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S done

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential buildings (Depreciation)</i>		27,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,358	27,362
<i>Donor Dev't:</i>		0
Total	46,358	27,362
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	12 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
No. of students sitting O level	182 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S, Nakapiripirit S S, Arengesiep 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, Arengesiep 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, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		72,136
<i>Wage Rec't:</i>	77,195	72,136
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,195	72,136
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)	1886 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		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	0 (None)	0 (None)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

USE

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 for Construction of 2 blocks of 4 unit teachers' house with 1 block of 4 stances, 2 bath rooms for Nakapiripirit sss)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

47,889

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

48,991

47,889

Donor Dev't:

0

Total**48,991****47,889****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

108 (Nakapiripirit Technical Institute)

108 (Nakapiripirit Technical Institute)

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)

Non Standard Outputs:

N/A

N/A

Travel inland

40,120

General Staff Salaries

72,445

Wage Rec't:

77,400

72,445

Non Wage Rec't:

40,120

40,120

*Domestic Dev't:**Donor Dev't:***Total****117,520****112,565****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

GBS launched

Education officers capacity built

WASH sensitized

Policies disseminated

Child friendly schools supported

Debates and school quizzes done.

games and sports activities supported sports officials trained

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		17,944
<i>Workshops and Seminars</i>		3,877
<i>Wage Rec't:</i>	11,430	17,944
<i>Non Wage Rec't:</i>	7,998	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	44,697	3,877
Total	64,125	21,821

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 tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected per quarter)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,986	3,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,986	3,975

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	None
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,997	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,997	0

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly - Up dated district road data base - 1 District road committee meeting held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles	Quarter progress reports submitted to line ministries quarterly - Up dated district road data base - 1 District road committee meeting held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles
<i>General Staff Salaries</i>		25,366
<i>Wage Rec't:</i>	15,239	25,366
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	15,239	25,366

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

No of bottle necks removed from CARs	7 (Road Fund Transfers made to 7 LLGs)	7 (Road Fund Transfers made to 7 LLGs)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		80,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	80,249	80,249
<i>Donor Dev't:</i>	0	0
Total	80,249	80,249

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads)	1 (Mission road 0.5 KM done Karinga road 0.5 Km)
Non Standard Outputs:	N/A	Office Administration, mechanical maintenance of road equipment and vehicles done
<i>Conditional transfers for Road Maintenance</i>		40,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,289	40,578

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
Total	16,289	40,578

7a. Roads and Engineering

<i>Donor Dev't:</i>	0	0
Total	16,289	40,578

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	20 (Routine road maintenance of 14 km of district roads)	53 (Routine road maintenance of 53 km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 15km in Loregae sub county 4. Namalu - Kaiku road 2 km in Namalu sub county 5. Namalu - Nabulenger road 8 Km in Namalu Sub County)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Namalu - Loreng road in Loregae Sub County)	7 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		254,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,000	254,223
<i>Donor Dev't:</i>		0
Total	132,000	254,223

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (None)	0 (None)
Length in Km of District roads maintained.	4 (Periodic maintenance of Namalu - Loreng road 15km Completion of payment of Nakapiripirit - Kakomongole road works)	4 (Periodic maintenance of Namalu - Loreng road 4km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		165,703
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,876	165,703
<i>Donor Dev't:</i>		0
Total	108,876	165,703

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	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	Supported procurement of works
	O&M of office equipment	Vehicle operation and maintenance done
	Office utilities maintained	Fuels and lubricants
		Baseline survey con
<i>Fuel, Lubricants and Oils</i>		4,744
<i>General Staff Salaries</i>		9,097
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,005
<i>Maintenance - Vehicles</i>		4,632
<i>Travel inland</i>		8,486
<i>Advertising and Public Relations</i>		4,600
<i>Bank Charges and other Bank related costs</i>		325
<i>Welfare and Entertainment</i>		2,950
<i>Wage Rec't:</i>	5,112	9,097
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,579	26,742
<i>Donor Dev't:</i>		
Total	19,691	35,839

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)	0 (2 per quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	2 (1 District Water supply and sanitation coordination meeting held at the district water office 3 monthly DWO meeting)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	0 (None)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Travel inland

0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		2,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,096	2,099
<i>Donor Dev't:</i>		
Total	2,096	2,099

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 county advocacy meetings in Pian and Chekwii)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Pian and Chekwii Hand pump mechanics associations)	0 (None)
No. Of Water User Committee members trained	45 (Sub counties were facilities will be constructed)	0 (None)
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	1 (Improved hygiene and sanitation at community level)	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)	Supervision of UNICEF supported piped water system in Tokora and Nabilatuk done
<i>Workshops and Seminars</i>		22,042
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,386	0
<i>Donor Dev't:</i>	29,211	22,042
Total	38,597	22,042

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	None
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,970	0
<i>Donor Dev't:</i>		0
Total	8,970	0
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 Nawet P/S)	0 (Procurement process ongoing)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (Throught out the district)	0 (Procurement process at contract award stage)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nabilatuk, Lolachat, Loregae)	4 (4 boreholes drilled in Nabilatuk, Lolachat, Loregae)
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done
<i>Other Structures</i>		1,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,928	1,435
<i>Donor Dev't:</i>		0
Total	2,928	1,435
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>		142,832

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,987	142,832
Donor Dev't:		0
Total	57,987	142,832

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:

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.-OHolding 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		3,940
Bank Charges and other Bank related costs		149
Wage Rec't:	7,584	3,940
Non Wage Rec't:	2,564	149
Domestic Dev't:		
Donor Dev't:		
Total	10,148	4,090

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)
No. of Agro forestry Demonstrations	2 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	2 (2 Agroforestry demos established at new administration area.)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars		7,685
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	9,200	7,685
Total	9,200	7,685

Output: Community Training in Wetland management

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	1 (1 Demarcated wetland)	0 (None)
Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	Submit wetlands workplan and agreement to MWE

Travel inland		280
Wage Rec't:		
Non Wage Rec't:	3,000	280
Domestic Dev't:		
Donor Dev't:		
Total	3,000	280

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)	0 (None)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:		
Donor Dev't:		
Total	3,250	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Routine enforcement made in all sub county)	1 (Surveillance to cab down illegal forest produce)
Non Standard Outputs:	N/A	N/A

Travel inland		1,936
Wage Rec't:		
Non Wage Rec't:	2,669	1,936
Domestic Dev't:		
Donor Dev't:		
Total	2,669	1,936

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Support to 36 groups under CDD funding.</p> <p>15 staff paid monthly salaries</p> <p>No. Of CBS department assets maintained at the district.</p> <p>Gender mainstreamed at LLGs</p> <p>HIV/AIDS integrated in the Mobilisation and sensitisation of communities</p> <p>Quarterly d</p>	<p>36 groups are mobilised at the 7 sub-county and one town council, 1 group per parish is being mobilized.</p> <p>15 staffs have been paid their monthly salaries.</p> <p>All the furnitures are maintained at CBS department.</p>
General Staff Salaries		30,311
Workshops and Seminars		6,125
Welfare and Entertainment		633
Bank Charges and other Bank related costs		26
Travel inland		1,400
Wage Rec't:	38,224	30,311
Non Wage Rec't:	634	8,184
Domestic Dev't:	21,501	0
Donor Dev't:	25,000	
Total	85,359	38,495

Output: Probation and Welfare Support

No. of children settled	5 (5 children planned to support through resettlement in the 8 sub counties)	4 (2 children resettled with their parents in Loregae sub-county, 1 child in Nabilatuk sub-county, and 1 case of a child settled in Namalu sub-county)
Non Standard Outputs:	N/A	Handled 2 cases of children in conflict with the law, settled 1 and 1 sent to a remand home.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	748	
Domestic Dev't:		
Donor Dev't:		500
Total	748	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 DCDO, 7 CDOs, and ACDOs)
Non Standard Outputs:	N/A	N/A
Travel inland		250
Wage Rec't:		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		250
Total	250	250

Output: Adult Learning

No. FAL Learners Trained	100 (400 learners 50 per sub county)	4253 (4,253 FAL learners enroled in all the 8 sub-counties in the District. 4 learners have benefited under CDD in Loregae sub-county.)
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	N/A
<i>Allowances</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child protection activities in Nakapiripirit district Implementation.)	12 (Child protection activities implemented but under non standard out puts)
Non Standard Outputs:	N/A	Trained 90 parasocial workers on child protection in 3 sub-counties conducted community outreaches and home visits in 8 sub-counties conducted child protection service providers meeting in 5 sub-counties
<i>Workshops and Seminars</i>		4,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	4,355
Total	5,000	4,355

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported at district and sub counties)	1 (None)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Conduct skills enhancement training for 30 youth in business skills at district H/Qs.

Sensitisation of the youth and selection of the youth beneficiaries in all the eight sub-counties

Conduct mandatory youth council meeting.

Training of the sub-county staff on beneficiary selection and over view of the youth livelihood programme

Conduct 2 monitoring visits in Pian and chekwii counties.

Commemoration for national youth day.

1 youth mandatory youth council meeting to

Support 3 youth gro

Workshops and Seminars

0

Travel inland

250

Wage Rec't:

Non Wage Rec't:

912

0

Domestic Dev't:

Donor Dev't:

250

Total**912****250****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

Special grant committee meeting conducted at the district headquarters

Support to PWDs group projects

4 groups mobilised and planned to benefit.

Monitoring and support supervision of PWDs IGAs

Monitoring of the projects is budgetted and planned at the end of the financial year

Supply of office stationary (printing and photocopying)

Submission of PWDs special grant reports to the minist

Workshops and Seminars

1,400

Travel inland

1,440

Donations

3,000

Wage Rec't:

Non Wage Rec't:

5,217

5,840

Domestic Dev't:

0

Donor Dev't:

0

Total**5,217****5,840****Output: Reprerentation 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)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Support to 5 women groups with IGAs.	N/A
	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	
Workshops and Seminars		0
Travel inland		912
Wage Rec't:		
Non Wage Rec't:	912	912
Domestic Dev't:		
Donor Dev't:		
Total	912	912

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

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at di	1st quarter performance reports submitted
Maintenance - Vehicles		0
General Staff Salaries		8,921
Travel inland		10,498
Workshops and Seminars		0
Wage Rec't:	5,939	8,921
Non Wage Rec't:	5,492	4,280
Domestic Dev't:	5,789	6,218
Donor Dev't:	15,513	0
Total	32,733	19,419
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Monthly DTPC Meetings held at the district headquarters)	3 (Monthly DTPC Meetings held at the district headquarters for the month of October, November and December 2014)
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)
Non Standard Outputs:	1 LGBFP prepared 3 DTPC meetings coordinated 1 quarterly M&E reports prepared District annual workplans and budgets approved	1 quarterly M&E report prepared 1 LGBFP prepared
Workshops and Seminars		6,454
Wage Rec't:		
Non Wage Rec't:	3,875	6,454
Domestic Dev't:		
Donor Dev't:		
Total	3,875	6,454

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		320
Wage Rec't:	3,447	2,424
Non Wage Rec't:	2,931	320
Domestic Dev't:		
Donor Dev't:		
Total	6,378	2,744

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports prepared Subcounties District headquarters Town council)	1 (1 quarterly reports prepared)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	01/10/2014 (Every end of quarter)	01/10/2014 (Every end of quarter)
Non Standard Outputs:	<p>2.Submission of Audit reports to MoLG. Kampala</p> <p>1 Spot checks for the various programs and supplies at the Sub counties and District</p> <p>1.PAF Monitoring for all PAF programs</p> <p>5.Operations and maintenance</p>	None
Travel inland		2,379
Wage Rec't:		
Non Wage Rec't:	3,523	2,379
Domestic Dev't:		
Donor Dev't:		
Total	3,523	2,379

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,902,118	1,744,002
Non Wage Rec't:	421,044	421,044
Domestic Dev't:	1,183,735	1,183,735
Donor Dev't:	50,951	50,951
Total	3,471,458	3,471,458

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

High costs of
Decentralised salary
processing
Low budget
allocations
Poor network
connectivity

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>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>CAOs office furnished</p> <p>Quarterly NGO coordination meeting held</p>	<p>6 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</p>		
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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	1,887	78.6%
221008 Computer supplies and Information Technology (IT)	2,000	920	46.0%
221009 Welfare and Entertainment	1,000	2,838	283.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,800	140.0%
227002 Travel abroad	4,000	3,600	90.0%
227001 Travel inland	9,000	51,465	571.8%
282102 Fines and Penalties/ Court wards	4,000	10,000	250.0%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	9,375	25,535	272.4%
211101 General Staff Salaries	579,425	257,380	44.4%
228004 Maintenance – Other	1,409,292	231,139	16.4%
228002 Maintenance - Vehicles	9,000	3,682	40.9%
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7%
221002 Workshops and Seminars	424,073	50,911	12.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	500	N/A

Wage Rec't:	579,425	Wage Rec't:	257,380	Wage Rec't:	44.4%
Non Wage Rec't:	58,448	Non Wage Rec't:	103,070	Non Wage Rec't:	176.3%
Domestic Dev't:	1,424,303	Domestic Dev't:	231,755	Domestic Dev't:	16.3%
Donor Dev't:	420,000	Donor Dev't:	50,951	Donor Dev't:	12.1%
Total	2,482,176	Total	643,156	Total	25.9%

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Monthly employees salaries paid	0	High costs of handling decentralised salary payment
	Monthly employees salaries paid	Monthly O&M of HRM Office conducted		Low budget allocations
	1 laptop purchased			Poor network connectivity
	Monthly O&M of HRM Office conducted			

Expenditure

211101 General Staff Salaries	1,113,708		556,854		50.0%
227001 Travel inland	9,480		14,475		152.7%
221009 Welfare and Entertainment	0		4,080		N/A
221011 Printing, Stationery, Photocopying and Binding	6,000		1,180		19.7%
Wage Rec't:	1,113,708	Wage Rec't:	556,854	Wage Rec't:	50.0%
Non Wage Rec't:	22,771	Non Wage Rec't:	19,735	Non Wage Rec't:	86.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,136,479	Total	576,589	Total	50.7%

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	None
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	12 (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	6 (Procurement management training Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastite materials.)	50.00	
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	25			
	HoDs and 16 Sub-county 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	24,450	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,965	24,450	48.9%
Donor Dev't:		0	0.0%
Total	49,965	24,450	48.9%

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 Absentism at sub county level
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	2,543	18.8%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,000	Non Wage Rec't:	2,543	Non Wage Rec't:	8.8%
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	29,000	Total	2,543	Total	8.8%

Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	District Internet Connections/modems subscribed	0	Low internet connectivity
	District web site hosted	Office equipment serviced quarterly.		Low budget allocations
	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%		
221001 Advertising and Public Relations	4,600	1,500	32.6%		
221008 Computer supplies and Information Technology (IT)	1,800	1,300	72.2%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,600	Non Wage Rec't:	4,000	Non Wage Rec't:	27.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,600	Total	4,000	Total	27.4%

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	1,560	99.3%	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	99.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,571	Total	1,560	Total	99.3%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	2 (2 Quarterly monitoring for all sectors)	50.00	Few operational vehicles
No. of monitoring reports generated	4 (M&E reports at District level)	2 (Quarterly M&E reports at District level)	50.00	
Non Standard Outputs:	All office facilities maintained	N/A		

Expenditure

228004 Maintenance – Other	4,786		1,235		25.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,786	Non Wage Rec't:	1,235	Non Wage Rec't:	25.8%
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	4,786	Total	1,235	Total	25.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	2 (2 Quarterly PRDP monitoring conducted for all projects)	50.00	late start of works
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	2 (2 Quarterly PRDP monitoring conducted for all projects)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,360	15,680	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,360	15,680	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,360	15,680	50.0%

Output: Records Management

0 None

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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%
221008 Computer supplies and Information Technology (IT)	500	600	120.0%
221009 Welfare and Entertainment	500	527	105.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	420	14.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,500	2,197	Non Wage Rec't: 29.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,500	2,197	Total 29.3%

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	15/07/2014 (Annual performance Report FY	15/07/2014 (Annual performance Report FY	#Error	Lack of banking services in the district
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report	2013/14 to be submitted to DEC)	2013/14 tsubmitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 6 months from July 2014 - June 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted

Expenditure

227001 Travel inland	18,000	22,713	126.2%
227004 Fuel, Lubricants and Oils	6,000	10,253	170.9%
211101 General Staff Salaries	100,743	63,609	63.1%
228002 Maintenance - Vehicles	5,000	3,806	76.1%
221014 Bank Charges and other Bank related costs	1,200	468	39.0%
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	17,049	341.0%
Wage Rec't:	100,743	Wage Rec't: 63,609	Wage Rec't: 63.1%
Non Wage Rec't:	57,243	Non Wage Rec't: 457,549	Non Wage Rec't: 799.3%
Domestic Dev't:		Domestic Dev't: 1,479	Domestic Dev't: 0.0%
Donor Dev't:	6,644	Donor Dev't: 0	Donor Dev't: 0.0%
Total	164,630	Total 522,637	Total 317.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Low local revenue collections

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227004 Fuel, Lubricants and Oils	6,619	6,560	99.1%
211101 General Staff Salaries	219,355	78,934	36.0%
228002 Maintenance - Vehicles	6,000	475	7.9%
227002 Travel abroad	4,000	4,860	121.5%
227001 Travel inland	5,760	24,547	426.2%
221002 Workshops and Seminars	29,388	21,398	72.8%
211103 Allowances	0	34,233	N/A
221009 Welfare and Entertainment	1,200	3,647	303.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,990	199.5%

Wage Rec't:	219,355	Wage Rec't:	78,934	Wage Rec't:	36.0%
Non Wage Rec't:	50,122	Non Wage Rec't:	99,710	Non Wage Rec't:	198.9%
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	178,643	Total	62.3%

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	0	Low budget allocations Delayed submission of requirements
	Procurement Plan Produced	4 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			

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	4,740	237.0%
227004 Fuel, Lubricants and Oils	0	132	N/A
221002 Workshops and Seminars	4,000	4,868	121.7%
221009 Welfare and Entertainment	1,000	1,197	119.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,230	10,937	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,230	10,937	71.8%

Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision	Quarterly and Annual report Prepared and submitted	0	low budget allocations
	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

227001 Travel inland	6,390	5,044	78.9%
221009 Welfare and Entertainment	1,500	1,100	73.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,112	37.1%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,390	<i>Non Wage Rec't:</i>	7,256	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,390	Total	7,256	Total	23.1%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	No board in place
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	.00	
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	3 submission of land title deeds to Entebbe		
	12 submission of land title deeds to Entebbe			

Expenditure

227001 Travel inland	0	1,452	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,037	1,452	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,037	1,452	18.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	1 (Internal audit report)	20.00	delayed constitution of the Committee
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (None)	.00	
Non Standard Outputs:	1 for Auditor general 4 from internal audit	N/A		

Expenditure

221002 Workshops and Seminars	15,256	6,340	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	6,340	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	6,340	41.6%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Understaffing
Low budgetary
allocations

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries of 9 staff paid by district	6 months 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.	2 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	2 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	2 Monitoring and Evaluation reports made.
	Quarterly office operations	Quarterly office operations
	Quarterly vehicle maintenance	
	Personnel capacity built	
	UNDER NAADS	
	1 vehicle and 1 motor cycle maintained	
	12 airtime packs(each 49,000)	
	1 district magazine produced.	
	2 user Antivirus procured.	
	Radio programmes relayed	
	Music and drama groups uner NAADS supported	
	12 Reams of paper procured.	
	12 Box files procured	
	2 packets of pens	
	2 packets of markers	
	12 masking tapes	
	4 Tonners	
	4 quarterly technical audits conducted	
	4 quarterly financial and process audits conducetd	
	Production office supported to coordinate NAADS	
	District farmer forum supported	
	Quarterly stakeholder M&E conducted	
	FID service contract supported	
	Contracts for DNC and SNCs executed	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Regional and NAADS
secretariat meeting facilitated

Quarterly work plans and
reports produced and submitted
to the centre

Expenditure

227001 Travel inland	46,927	45,545	97.1%
224004 Cleaning and Sanitation	0	420	N/A
211101 General Staff Salaries	228,522	66,549	29.1%
228002 Maintenance - Vehicles	0	9,069	N/A
221014 Bank Charges and other Bank related costs	0	68	N/A
221009 Welfare and Entertainment	0	1,741	N/A
Wage Rec't:	228,522	Wage Rec't: 66,549	Wage Rec't: 29.1%
Non Wage Rec't:	12,378	Non Wage Rec't: 25,029	Non Wage Rec't: 202.2%
Domestic Dev't:	9,549	Domestic Dev't: 31,815	Domestic Dev't: 333.2%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	300,449	Total 123,393	Total 41.1%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	280 farmers sensitised on HIV/AIDs in crop production		
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	250 farmers sensitised on the importance of gender in crop production		
		75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongo		
	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	3,421	50.0%
221002 Workshops and Seminars	15,022	7,101	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,582	5,483	31.2%
Domestic Dev't:	11,780	5,039	42.8%
Donor Dev't:		0	0.0%
Total	29,362	10,522	35.8%

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)	732 (Nakapiripirit Town Council Cattle 366 Goats 366)	20.05	Understaffing Outbreak of FMD and other diseases
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Namalu sub county Cattle 730 Goats 730)			
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)		0
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	150841 (100,841 goats and sheep vaccinated against PPR 20,000 goats vaccinated against CCPP CBPP 30,000 all over the district)		251.40

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	8,916	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	13,056	Non Wage Rec't:	53.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,431	13,056	Total	53.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	0 (None)	.00	Understaffing Existence of wild life reserve
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas collected for diagnostic purposes	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu		

Expenditure

227002 Travel abroad	3,644	2,340	64.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,644	2,340	Non Wage Rec't:	64.2%
Domestic Dev't:	3,338	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,982	2,340	Total	33.5%

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	12,498	416.6%	
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	3,000	Domestic Dev't:	12,498	Domestic Dev't:	416.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	12,498	Total	416.6%

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))	50 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50.00	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))	50 (Namalu, NTC,)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	2 (District wide sensitisation on the Local Economic Development (LED) strategy done)	200.00	
No of awareness radio shows participated in	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,915	1,080	37.0%		
221002 Workshops and Seminars	1,520	1,758	115.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,915	Non Wage Rec't:	1,080	Non Wage Rec't:	37.0%
Domestic Dev't:	1,520	Domestic Dev't:	1,758	Domestic Dev't:	115.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,435	Total	2,838	Total	64.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	163 Health workers and support staff paid salaries	163 Health workers and support staff paid salaries	0	Understaffing High labour turnover Inadequate infrastructure
	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	11,519	N/A		
211101 General Staff Salaries	1,272,242	614,358	48.3%		
228002 Maintenance - Vehicles	0	1,230	N/A		
221002 Workshops and Seminars	650,000	69,951	10.8%		
225003 Taxes on (Professional) Services	0	280	N/A		
227001 Travel inland	2,259	37,694	1668.4%		
221014 Bank Charges and other Bank related costs	0	1,436	N/A		
211103 Allowances	16,400	4,170	25.4%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	30,854	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,600	5,049	315.6%		
Wage Rec't:	1,272,242	Wage Rec't:	614,358	Wage Rec't:	48.3%
Non Wage Rec't:	20,259	Non Wage Rec't:	45,037	Non Wage Rec't:	222.3%
Domestic Dev't:		Domestic Dev't:	4,832	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't:	112,313	Donor Dev't:	17.3%
Total	1,942,501	Total	776,540	Total	40.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	High levels of committee turn over
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Health unit Management user committees trained	135 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II 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)	54 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)	40.00	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	25,000	11,246	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	11,246	45.0%
Donor Dev't:		0	0.0%
Total	25,000	11,246	45.0%

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))	489 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	46.22	Low budgetary allocations Understaffing
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703 (Monthly routine fridge maintenace carried out	857 (Monthly routine fridge maintenace carried out	31.71	
	Expanded program for immunization carried	Expanded program for immunization carried		
	Weekly out reaches carried out in the following Health Units:	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))	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	811 (Routine clinical management of patients carried out	416 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	51.29	
	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))			

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	56085 (4 DHMT meetings attended)	14224 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	25.36	
	4 support supervision exercises held.			
	Routine clinical management of patients carried out			
	Monthly routine fridge maintenance carried out			
	Expanded program for immunization carried			
	Staff appraisal carried out			
	Weekly out reaches carried out in the following Health Units:			
	Amaler HC III			
	Nabulenger HC II			
	Nabilatuk HCII			
	Karinga HC II			
	Nakale HC II (This health unit does not receive PHC funds))			

Non Standard Outputs: N/A N/A

Expenditure

263313 Conditional transfers for PHC-Non wage	54,374	27,186	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,374	27,186	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,374	27,186	Total	50.0%

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	Low budgetary allocations Understaffing Inadequate infrastructure
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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	
Number of outpatients that visited the Govt. health facilities.	124808 (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: 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)	56581 (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)	45.33	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities

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:

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)

1397 (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)

77.44

% 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	3196 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	53.13	
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)	5222 (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)	82.26	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC-Non wage	61,038	34,390	56.3%	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,038	<i>Non Wage Rec't:</i>	34,390	<i>Non Wage Rec't:</i>	56.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,038	Total	34,390	Total	56.3%

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

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Repair of One hard top land cruisers and 1 Double carbin	0	None
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Expenditure

231004 Transport equipment	25,000	7,933	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	7,933	31.7%
Donor Dev't:		0	0.0%
Total	25,000	7,933	31.7%

Output: Other Capital

Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	Completion of fencing of Natirae and Lomorunyagae HCs	0	Low capacity of contractors
	Completion of committed projects for 2013/14	Completion of committed projects for 2013/14		

Expenditure

312104 Other Structures	222,731	221,331	99.4%		
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:	221,331	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	222,731	Total	221,331	Total	99.4%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Renovation of staff house in Nayonaingikalia)	0 (None)	.00	Delays in the procurement process
	Lemusui HCIII staff house			
	2 staff houses in Nabilatuk HCIV)			
No of staff houses constructed	1 (Nayonangikalia HCII)	0 (None)	.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14	Payment of retention for Lorengedwat HCIII staff house
	Payment of retention for Lorengedwat HCIII staff house	
	Construction of a 2 stance drainable pitlatrine in Tokora HCIV	
	Construction of a 4 stance drainable pitlatrine in Lomorunyagae HCII	
	Construction of a 4 stance drainable pitlatrine in Nabilatuk Mission HCII	

Expenditure

231002 Residential buildings (Depreciation)	151,791	5,885	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	187,791	5,885	3.1%
Donor Dev't:		0	0.0%
Total	187,791	5,885	3.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (None)	0	Delayed procurement process
No of maternity wards rehabilitated	2 (Completion of payment of Lorengedwat HCIII Maternity Ward)	0 (Completion of payment of Lorengedwat HCIII Maternity Ward)	.00	
	Rehabilitation of Namalu HCIII maternity ward)			
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	43,000	5,859	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,000	5,859	13.6%
Donor Dev't:		0	0.0%
Total	43,000	5,859	13.6%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	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	Lack of staff accommodation
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

221002 Workshops and Seminars	0	41,500		N/A
211101 General Staff Salaries	3,088,342	1,493,706		48.4%
Wage Rec't:	3,088,342	1,493,706	Wage Rec't:	48.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		41,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,088,342	1,535,206	Total	49.7%

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	High drop out rates Low attitude towards education by parents
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk8 and Lolachat 3)	112.00	
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)	15200 (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)	94.61	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	171,478	80,942	47.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	171,478	80,942	Non Wage Rec't:	47.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	171,478	80,942	Total	47.2%

*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 contractors
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Expenditure

312104 Other Structures	202,611	213,923	105.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	202,611	213,923	Domestic Dev't:	105.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	202,611	213,923	Total	105.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process
No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	0 (Procurement process on going)	.00	
	One teachers house in Kosike P/S in Nabilatuk sub county)			

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S done
	Construction of teachers kitchen in Naweet P/S	

Expenditure

231002 Residential buildings (Depreciation)	169,600	27,362	16.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	185,434	27,362	Domestic Dev't: 14.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	185,434	27,362	Total 14.8%

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	149,331	48.4%
Wage Rec't:	308,780	149,331	Wage Rec't: 48.4%
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	308,780	149,331	Total 48.4%

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in	1886 (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	161.89	Lack of science teachers
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Loirengedwat Sub county)	Loirengedwat Sub county)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	151,559	75,827	50.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 151,559	Non Wage Rec't: 75,827	Non Wage Rec't: 50.0%	
	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 75,827	Total 50.0%	

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 for Construction of 2 blocks of 4 unit teachers' house with 1 block of 4 stances, 2 bath rooms for Nakapiripirit sss)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	195,966	96,880	49.4%	
	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	Domestic Dev't: 96,880	Domestic Dev't: 49.4%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 195,966	Total 96,880	Total 49.4%	

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)	100.00	Inadequate infrastructure at the Institute
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)	100.00	Understaffing
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	160,481	80,240	50.0%	
211101 General Staff Salaries	309,791	149,893	48.4%	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	309,791	<i>Wage Rec't:</i>	149,893	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	160,481	<i>Non Wage Rec't:</i>	80,240	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	470,272	Total	230,133	Total	48.9%

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

0 Lack of transport
Understaffing

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	31,996	3,072	9.6%	
211101 General Staff Salaries	45,721	35,889	78.5%	
221002 Workshops and Seminars	178,789	3,877	2.2%	
Wage Rec't:	45,721	Wage Rec't: 35,889	Wage Rec't: 78.5%	
Non Wage Rec't:	31,996	Non Wage Rec't: 3,072	Non Wage Rec't: 9.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	178,789	Donor Dev't: 3,877	Donor Dev't: 2.2%	
Total	256,506	Total 42,838	Total 16.7%	

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	Undersaffing Lack of transport
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	2 (Two inspection report for all schools/institutions inspected per quarter)	50.00	
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	7,955	49.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,946	Non Wage Rec't: 7,955	Non Wage Rec't: 49.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,946	Total 7,955	Total 49.9%	

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	None
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		
	- 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	48,864	80.2%
Wage Rec't:	60,959	48,864	Wage Rec't: 80.2%
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	60,959	48,864	Total 80.2%

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

No of bottle necks removed from CARs	7 (Road Fund Transfers made to 7 LLGs)	7 (Road Fund Transfers made to 7 LLGs)	100.00	Procurement delays
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	80,249	80,249	100.0%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	80,249	Domestic Dev't:	80,249	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,249	Total	80,249	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	None
Length in Km of Urban unpaved roads periodically maintained	4 (Nakapiripirit Town Council roads)	1 (Mission road 0.5 KM done Karinga road 0.5 Km)	25.00	
Non Standard Outputs:	N/A	Office Administration, mechanical maintenance of road equipment and vehicles done		

Expenditure

263312 Conditional transfers for Road Maintenance	65,156	40,578	62.3%
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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:	65,156	Domestic Dev't:	40,578	Domestic Dev't:	62.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,156	Total	40,578	Total	62.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	7 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	87.50	Incomplete road equipment
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)	53 (Routine road maintenance of 53 km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 15km in Loregae sub county 4. Namalu - Kaiku road 2 km in Namalu sub county 5. Namalu - Nabulenger road 8 Km in Namalu Sub County)	67.09	High costs of hiring road equipment outside the district
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for	528,001	254,612	48.2%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

feeder roads maintenance workshops

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:	254,612	Domestic Dev't:	48.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	528,001	Total	254,612	Total	48.2%

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	26.67	Incomplete equipment High cost of hiring equipment
	Completion of payment of Nakapiripirit - Kakomongole road works)	Completion of payment of Nakapiripirit - Kakomongole road works)		
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		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	634,255	324,664	51.2%		
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:	324,664	Domestic Dev't:	51.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	634,255	Total	324,664	Total	51.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Supported procurement of works
	O&M of office equipment	Vehicle operation and maintenance done
	Office utilities maintained	Fuels and lubricants
		Baseline survey con

Expenditure

227004 Fuel, Lubricants and Oils	6,916	4,744	68.6%
211101 General Staff Salaries	20,447	18,195	89.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,005	62.8%
228002 Maintenance - Vehicles	0	4,632	N/A
227001 Travel inland	7,960	8,486	106.6%
221001 Advertising and Public Relations	5,981	6,800	113.7%
221014 Bank Charges and other Bank related costs	1,200	535	44.6%
221009 Welfare and Entertainment	3,920	2,950	75.3%
Wage Rec't:	20,447	Wage Rec't: 18,195	Wage Rec't: 89.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	58,317	Domestic Dev't: 29,152	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,764	Total 47,347	Total 60.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
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	
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	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	3 (1 District Water supply and sanitation coordination meeting held at the district water office 3 monthly DWO meeting)	75.00	
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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	3,351	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,380	9,351	111.6%
Donor Dev't:		0	0.0%
Total	8,380	9,351	111.6%

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 (None)	.00	Delayed procurement process
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)	Supervision of UNICEF supported piped water system in Tokora and Nabilatuk done		

Expenditure

221002 Workshops and Seminars	130,731	27,667	21.2%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	22,042	Donor Dev't:	18.9%
Total	154,392	Total	27,667	Total	17.9%

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	Delayed procurement process
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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	N/A
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 (4 boreholes drilled in Nabilatuk, Lolachat, Loregae)	0	Delayed procurement process
No. of deep boreholes rehabilitated	20 (Through out the district)	0 (Procurement process at contract award stage)	.00	
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done		

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	88,003	77,436	88.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,003	77,436	Domestic Dev't:	88.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,003	77,436	Total	88.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (N/A) 0 Delayed procurement process

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	237,795	80.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,841	237,795	Domestic Dev't:	80.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	294,841	237,795	Total	80.7%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	7,112	23.4%
221014 Bank Charges and other Bank related costs	0	149	N/A
Wage Rec't:	30,329	Wage Rec't: 7,112	Wage Rec't: 23.4%
Non Wage Rec't:	10,259	Non Wage Rec't: 149	Non Wage Rec't: 1.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,588	Total 7,261	Total 17.9%

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

No. of community members trained (Men and Women) in forestry management	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)	.00	Understaffing
No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	2 (2 Agroforestry demos established at new administration area.)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	36,800	7,685	20.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	36,800	Donor Dev't: 7,685	Donor Dev't: 20.9%
Total	36,800	Total 7,685	Total 20.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (For 4 dermacated wetlands)	0 (None)	.00	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	Submit wetlands workplan and agreement to MWE Wet land inspection done in the district
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Expenditure

227001 Travel inland	4,000	440	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	440	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	440	3.7%

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	Understaffing
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	13,000	5,203	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	5,203	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	5,203	40.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	2 (Surveillance to cab down illegal forest produce)	50.00	Understaffing
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,677	3,942	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,677	3,942	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,677	3,942	36.9%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support to 36 groups under CDD funding.	36 groups are mobilised at the 7 sub-county and one town council, 1 group per parish is being mobilised.	0	Under staffing at the district head quarters
	15 staff paid monthly salaries	15 staffs have been paid their monthly salaries.		Sub-counties have delayed to submit groups to benefit from CDD
	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	59,592	39.0%		
221002 Workshops and Seminars	100,000	6,125	6.1%		
221009 Welfare and Entertainment	1,000	1,266	126.6%		
221014 Bank Charges and other Bank related costs	1,200	26	2.2%		
227001 Travel inland	0	1,400	N/A		
Wage Rec't:	152,890	Wage Rec't:	59,592	Wage Rec't:	39.0%
Non Wage Rec't:	2,539	Non Wage Rec't:	8,817	Non Wage Rec't:	347.2%
Domestic Dev't:	86,006	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	100,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	341,436	Total	68,410	Total	20.0%

Output: Probation and Welfare Support

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	4 (A total of 4 children resettled with their parents)	20.00	Lack of transport means in the department to facilitate the follow up and resettling of children Inadequate logistics like fuel Uncooperative communities in assisting in the tracing of the parents of children who need resettlement
Non Standard Outputs:		1 case of a child sent to the remand home still pending for settlement		

Expenditure

227001 Travel inland	2,994	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,994	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		500	0.0%
Total	2,994	500	16.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 DCDO, 7 CDOs, and ACDOs)	100.00	Understaffing
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		250	0.0%
Total	1,000	250	25.0%

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	4253 (4,253 FAL learners enrolled in all the 8 sub-counties in the District. 4 learners have benefited under CDD in Loregale sub-county.)	1063.25	-Inadequate funding to carry out most of the planned activities -Inadequate support from the sub-counties in mobilization and planning for the programme -Delay of submission of accountabilities from sub-counties
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	N/A		

Expenditure

211103 Allowances	5,000	2,560	51.2%
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	990	49.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,001	3,550	Non Wage Rec't:	35.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,001	3,550	Total	35.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	15 (Child protection activities implemented)	30.00	Funds not released for second quarter activities of handling and settling of juvenile cases reported
Non Standard Outputs:		All activities under non standard outputs are implemented as planned		Lack of transport for follow up of juvenile cases in the sub-counties and communities
				Delayed reporting activities implemented by sub-counties

Expenditure

221002 Workshops and Seminars	20,000	9,845	49.2%	
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	9,845	Donor Dev't:	49.2%
Total	20,000	9,845	Total	49.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	1 (None)	25.00	- Inadquate operational funds - Delay by sub-counties to submit the youth projects.
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	Sensitisation of the youth and selection of the youth beneficiaries in all the eight sub-counties
	Conduct mandatory youth council meeting.	Training of the sub-county staff on beneficiary selection and over view of the youth livelihood programme
	Conduct 2 monitoring visits in Pian and chekwii counties.	
	Commemoration for national youth day.	1 youth mandatory youth council meeting to
	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%
227001 Travel inland	2,149	250	11.6%
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:		250	Donor Dev't: 0.0%
Total	3,649	1,665	Total 45.6%

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	Limited funding
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	Special grant committee meeting conducted at the district headquarters		
	Support to PWDs group projects	4 groups mobilised and planned to benefit.		
	Monitoring and support supervision of PWDs IGAs	Monitoring of the projects is budgetted and planned at the end of the financial year		
	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

221002 Workshops and Seminars	1,500	1,990	132.7%
227001 Travel inland	1,500	1,865	124.3%
282101 Donations	17,871	3,000	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,871	6,855	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,871	6,855	32.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	2 (Conducted 2 women council session at the district head quarters)	50.00	N/A
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to 5 women groups with IGAs.	N/A
	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%
227001 Travel inland	2,149	912	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	1,824	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,649	1,824	50.0%

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

Low budget allocations

Unreliable power supply

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	17,841	75.1%
227001 Travel inland	35,126	12,618	35.9%
221002 Workshops and Seminars	62,053	6,630	10.7%
Wage Rec't:	23,759	Wage Rec't: 17,841	Wage Rec't: 75.1%
Non Wage Rec't:	21,971	Non Wage Rec't: 9,400	Non Wage Rec't: 42.8%
Domestic Dev't:	23,155	Domestic Dev't: 6,218	Domestic Dev't: 26.9%
Donor Dev't:	62,053	Donor Dev't: 6,630	Donor Dev't: 10.7%
Total	130,938	Total 40,089	Total 30.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC Meetings held at the district headquarters)	6 (6 Monthly DTPC Meetings held at the district headquarters for the month of July, August September , October, November and December 2014)	50.00	Understaffing Late submission of reports by sub counties and HoDs
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 LGBFP prepared	1 quarterly M&E report prepared
	12 DTPC meetings coordinated	1 LGBFP prepared
	4 quarterly M&E reports prepared	
	District annual workplans and budgets approved	

Expenditure

221002 Workshops and Seminars	15,500	6,454	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	6,454	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	6,454	41.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 District Internal Audit staff paid 12 monthly salaries.	1 District Internal Audit staff paid 6 monthly salaries.	0	Understaffing
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done		

Expenditure

211101 General Staff Salaries	13,790	4,849	35.2%
227001 Travel inland	4,000	2,096	52.4%
Wage Rec't:	13,790	4,849	35.2%
Non Wage Rec't:	11,725	2,096	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,515	6,945	27.2%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared)	2 (2 quarterly reports prepared)	50.00	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Subcounties

District headquarters

Town council)

Date of submitting
Quarterly Internal Audit
Reports01/07/2014 (Every end of
quarter)01/10/2014 (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 District4.PAF Monitoring for all PAF
programs

5.Operations and maintenance

Expenditure

227001 Travel inland

14,093

3,069

21.8%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

14,093

Non Wage Rec't:

3,069

Non Wage Rec't:

21.8%

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**14,093****Total****3,069****Total****21.8%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,568,804	Wage Rec't:	3,622,955	Wage Rec't:	47.9%
Non Wage Rec't:	1,241,312	Non Wage Rec't:	1,189,603	Non Wage Rec't:	95.8%
Domestic Dev't:	4,569,092	Domestic Dev't:	2,039,020	Domestic Dev't:	44.6%
Donor Dev't:	1,658,521	Donor Dev't:	214,342	Donor Dev't:	12.9%
Total	15,037,729	Total	7,065,920	Total	47.0%

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	399,755
Sector: Works and Transport				450,915	269,544
LG Function: District, Urban and Community Access Roads				450,915	269,544
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,915	7,915
LCII: Okwapon				7,915	7,915
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	500	500
			(Q2 Transfers done)		
Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	7,415	7,415
			(Q2 Transfers done)		
Output: District Roads Maintenance (URF)				366,000	184,629
LCII: AKUYAM				360,000	175,999
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	13,500
			(16 KM done)		
Periodic maintenance of Nakapiripirit-Tokora Road	Nakapiripirit-Tokora 8 KM	Other Transfers from Central Government	N/A	350,000	162,499
			(7 Km done)		
LCII: TOKORA				6,000	8,630
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	8,630
			(12 Km done)		
Output: PRDP-District and Community Access Road Maintenance				77,000	77,000
LCII: Okwapon				77,000	77,000
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	77,000
Sector: Education				135,701	95,315
LG Function: Pre-Primary and Primary Education				135,701	95,315
<i>Capital Purchases</i>					
Output: Other Capital				76,184	86,262
LCII: Nabolith				36,534	46,612

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	399,755
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
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
			(Completed)		
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
			(Completed)		
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 Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Being Procured	5,000	0
			(Contract award stage)		
Completion of a two classroom block in Nadip P/S	Nadip P/S	Conditional Grant to SFG	Being Procured	5,000	0
			(Contract award stage)		
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
Construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Contract award level)		
Output: PRDP-Teacher house construction and rehabilitation				16,000	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	399,755
LCII: Nabolith				16,000	0
Item: 231002 Residential buildings (Depreciation)					
Supervision of the completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Not Started	800	0
Completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	15,200	0
			(Contract award level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,517	9,053
LCII: Akuyam				3,754	1,722
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	3,754	1,722
			(Q2 transfer received)		
LCII: Nabolith				3,471	1,661
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	3,471	1,661
			(Q2 transfer received)		
LCII: Okwapon				3,228	1,609
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,228	1,609
			(Q2 transfer received)		
LCII: Tokora				8,063	4,061
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora Primary School	Conditional Grant to Primary Education	N/A	4,427	2,116
			(Q2 transfer received)		
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	3,635	1,946
			(Q2 transfer received)		
Sector: Health				178,870	31,390
LG Function: Primary Healthcare				178,870	31,390
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	7,933
LCII: TOKORA				25,000	7,933
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	399,755
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	7,933
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	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 (Contract award stage)	7,000	0
Output: PRDP-Staff houses construction and rehabilitation				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 (Contract award stage)	25,000	0
Renovation of 2 staff houses in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured (Contract award stage)	54,471	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	4,638
LCII: Tokora				16,000	4,638
Item: 263313 Conditional transfers for PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A (Q2 transferred)	16,000	4,638
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
Capital Purchases					
Output: Other Capital				5,126	3,506

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakomongole		<i>LCIV: Chekwii</i>		770,611	399,755
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	576,941
Sector: Works and Transport				623,324	275,717
LG Function: District, Urban and Community Access Roads				623,324	275,717
<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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	14,069
LCII: Loregae				14,069	14,069
Item: 263312 Conditional transfers for Road Maintenance					
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	500
			(Q2 Transfers done)		
Transfer of URF to Loregae sub county	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	13,569	13,569
			(Q2 Transfers done)		
Output: District Roads Maintenance (URF)				10,000	14,600
LCII: NATURUM				10,000	14,600
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	14,600
			(15 Km done)		
Output: PRDP-District and Community Access Road Maintenance				557,255	247,048
LCII: Loregae				557,255	247,048
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng	Roads Rehabilitation Grant	N/A	525,543	247,048
Supervision and monitoring of Namalu-Loreng Road rehabilitation	Namalu- Loreng Road	Roads Rehabilitation Grant	N/A	31,713	0
Sector: Education				240,725	76,116
LG Function: Pre-Primary and Primary Education				200,050	60,813
<i>Capital Purchases</i>					
Output: Other Capital				49,424	47,107
LCII: Loreng				29,424	27,107

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	576,941
Item: 312104 Other Structures					
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
Construction of 3 stance pit latrine in Aoyareng P/S (FY 2013/14 projects committed funds)	Aoyareng P/S	Conditional Grant to SFG	N/A	10,898	10,898
Construction of 2 stance pit latrine in Kobeyon P/S (FY 2013/14 committed funds)	Kobeyon P/S	Conditional Grant to SFG	(Completed) Works Underway	6,976	4,052
			(Finishes)		
LCII: Nakaale				20,000	20,000
Item: 312104 Other Structures					
Completion of 2 classroom block in Nakaale P/S (FY 2013/14 committed projects)	Nakaale P/S	Conditional Grant to SFG	N/A	20,000	20,000
			(Completed)		
Output: Classroom construction and rehabilitation				11,000	0
LCII: Nakaale				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Being Procured	11,000	0
			(Contract award stage)		
Output: PRDP-Latrine construction and rehabilitation				30,000	0
LCII: Loregae				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Contract award level)		
Supervision of the construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Not Started	750	0
LCII: Nakaale				15,000	0
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	576,941
Construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Being Procured	14,250	0
			(Contract award level)		
Supervision of the construction of 5 stance pitlatrine in Nakaale	Nakaale P/S	Conditional Grant to SFG	Not Started	750	0
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
			(Contract award level)		
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
			(Processing Payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,627	13,706
LCII: Loregae				11,053	5,148
Item: 263311 Conditional transfers for Primary Education					
Loreng P/S	Loreng Primary School	Conditional Grant to Primary Education	N/A	3,551	1,963
			(Q2 transfer received)		
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	4,343	1,727
			(Q2 transfer received)		
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	3,160	1,458
			(Q2 transfer received)		
LCII: Loreng				6,400	2,543
Item: 263311 Conditional transfers for Primary Education					
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	2,945	1,305
			(Q2 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	576,941
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	3,454	1,239
			(Q2 transfer received)		
LCII: Nakaale				7,050	3,607
Item: 263311 Conditional transfers for Primary Education					
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,172	1,858
			(Q2 transfer received)		
Nakaale P/S	Nakaale Primary	Conditional Grant to Primary Education	N/A	3,879	1,748
			(Q2 transfer received)		
LCII: Naturum				5,123	2,408
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	5,123	2,408
			(Q2 transfer received)		
LG Function: Secondary Education				40,675	15,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,675	15,304
LCII: Nakale				40,675	15,304
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SS	NAMALU SS	Conditional Grant to Secondary Education	N/A	40,675	15,304
			(Q2 transfer received)		
Sector: Health				13,768	4,806
LG Function: Primary Healthcare				13,768	4,806
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	4,806
LCII: Loregae				13,768	4,806
Item: 263313 Conditional transfers for PHC- Non wage					
Nabulenger HCII	Nabulenger HCII	Conditional Grant to NGO Hospitals	N/A	13,768	4,806
Sector: Water and Environment				278,292	220,302
LG Function: Rural Water Supply and Sanitation				278,292	220,302
<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)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loregae		<i>LCIV: Chekwii</i>		1,156,109	576,941
Output: Construction of piped water supply system				273,166	216,795
LCII: Naturum				273,166	216,795
Item: 312104 Other Structures					
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	Works Underway	41,216	216,795
			(storage tank complet)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		121,688	26,519
Sector: Works and Transport				25,206	10,190
LG Function: District, Urban and Community Access Roads				25,206	10,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	10,190
LCII: Katabok				9,690	9,690
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	9,690
			(Q2 Transfers done)		
LCII: Moruita				500	500
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	500
			(Q2 Transfers done)		
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
			(None)		
Sector: Education				9,588	5,201
LG Function: Pre-Primary and Primary Education				9,588	5,201
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,588	5,201
LCII: Katabok				7,260	3,806
Item: 263311 Conditional transfers for Primary Education					
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,375	1,762
			(Q2 transfer received)		
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,884	2,044
			(Q2 transfer received)		
LCII: Moruita				2,329	1,395
Item: 263311 Conditional transfers for Primary Education					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	2,329	1,395
			(Q2 transfer received)		
Sector: Health				81,768	7,622
LG Function: Primary Healthcare				81,768	7,622

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		121,688	26,519
<i>Capital Purchases</i>					
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
			(Contract award stage)		
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
			(Contract award stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	4,806
LCII: Moruita				12,568	4,806
Item: 263313 Conditional transfers for PHC- Non wage					
Karinga HCII	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,568	4,806
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,816
LCII: Katabok				4,200	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	4,200	2,816
			(Q2 transferred)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	235,579
Sector: Works and Transport				192,142	86,012
LG Function: District, Urban and Community Access Roads				192,142	86,012
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				65,156	40,578
LCII: Katanga/Nangoromit				65,156	40,578
Item: 263312 Conditional transfers for Road Maintenance					
Nakapiripirit Town Council	Nakapiripirit Town Council	Other Transfers from Central Government	N/A	65,156	40,578
			(Q1 and Q2 transfers)		
Output: District Roads Maintenance (URF)				126,985	44,818
LCII: Katanga/Nangoromit				126,985	44,818
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	11,756
			(Supervision done)		
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	22,336
			(Equipment & vehicles)		
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	7,576
			(meeting for Q2 held)		
Training of Gangs on labour based road works	District Headquarters	Other Transfers from Central Government	N/A	4,000	3,150
			(Training done)		
Output: PRDP-District and Community Access Road Maintenance				0	616
LCII: Katanga/Nangoromit				0	616
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bank charges	District HQs	Roads Rehabilitation Grant	N/A	0	616
Sector: Education				79,386	65,452
LG Function: Pre-Primary and Primary Education				54,564	49,485
<i>Capital Purchases</i>					
Output: Other Capital				45,059	45,147
LCII: Katanga/Nangoromit				27,657	27,657
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	235,579
Construction of 5 pit stance latrine in Nakapiripirit P/S (FY 2013/14 project using committed funds)	Nakapiripirit P/S	Conditional Grant to SFG	N/A	14,007	14,007
Renovation of Education Office block (FY 2013/14 projects using committed funds)	District Education Office	District Equalisation Grant	(Completed) N/A	13,650	13,650
LCII: Lobulio/Lomu Item: 312104 Other Structures				17,402	17,490
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	17,490
			(Works on going)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,505	4,338
LCII: Katanga/Nangoromit Item: 263311 Conditional transfers for Primary Education				5,298	2,225
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	5,298	2,225
			(Q2 transfer received)		
LCII: Lobuneit/Lokona Item: 263311 Conditional transfers for Primary Education				4,207	2,113
Namorotot Primary School	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,207	2,113
			(Q1 transfer received)		
LG Function: Secondary Education				24,822	15,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,822	15,966
LCII: Lobulio/Lomu Item: 263319 Conditional transfers for Secondary Schools				24,822	15,966
NAKAPIRIPIRIT SSS	NAKAPIRIPIRIT SSS	Conditional Grant to Secondary Education	N/A	24,822	15,966
			(Q2 transfer received)		
Sector: Health				5,800	3,416
LG Function: Primary Healthcare				5,800	3,416
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				600	600
LCII: Katanga/Nangoromit Item: 263313 Conditional transfers for PHC- Non wage				600	600

Vote: 543 Nakapiripirit District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	235,579
Payment of bank charges for the transfers to health centres	District Health Office	Conditional Grant to NGO Hospitals	N/A	600	600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,816
LCII: Katanga/Nangoromit				5,200	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,816
(Q2 transferred)					
Sector: Water and Environment				348,252	80,700
LG Function: Rural Water Supply and Sanitation				333,252	80,700
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				221,936	0
LCII: Katanga/Nangoromit				221,936	0
Item: 231004 Transport equipment					
Purchase of one Motor cycle for DWO	DWO	Conditional transfer for Rural Water	Being Procured	9,000	0
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Not Started	12,936	0
Purchase of	District Water Office	Conditional transfer for Rural Water	Being Procured	200,000	0
(Contract award stage)					
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
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
Output: Borehole drilling and rehabilitation				88,003	77,436
LCII: Katanga/Nangoromit				88,003	77,436
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	235,579
Payment of URA taxes and retention for FY 2013/14	Various locations	Conditional transfer for Rural Water	Completed	11,716	0
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	77,436
			(Payment completed)		
LG Function: Natural Resources Management				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Katanga/Nangoromit				15,000	0
Item: 312301 Cultivated Assets					
Green House construction	Katanga	Donor Funding	N/A	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
			(Contact award level)		
Construction of a perimeter fence for the Administration block	District Headquarters	LGMSD (Former LGDP)	Being Procured	40,000	0
			(Contract award level)		
Installation of Solar panels for the Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Being Procured	8,000	0
			(Bidding)		
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
			(Contract award level)		
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: KATANGA/NANGOROMIT				5,000	0

Vote: 543 Nakapiripirit District 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	235,579
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
			(Contract award 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
			(Contract award stage)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	184,224
Sector: Agriculture				31,517	12,498
LG Function: District Production Services				31,517	12,498
<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
			(Contract award stage)		
Output: PRDP-Market Construction				3,000	12,498
LCII: Lokatapan				3,000	12,498
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	12,498
			(Finishes level)		
Sector: Works and Transport				24,118	24,683
LG Function: District, Urban and Community Access Roads				24,118	24,683
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	14,118
LCII: Kokuwam				14,118	14,118
Item: 263312 Conditional transfers for Road Maintenance					
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	500
			(Q2 Transfers done)		
Transfer of URF to Namalu sub county	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	13,618	13,618
			(Q2 Transfers done)		
Output: District Roads Maintenance (URF)				10,000	10,565
LCII: KAIKU				5,000	3,515
Item: 263323 Conditional transfers for feeder roads maintenance workshops					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	184,224
Routine maintenance of Namalu-Kaiku Road 2 km	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	N/A	5,000	3,515
			(2 Km done)		
LCII: LOKATAPAN				5,000	7,050
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	7,050
			(8 Km done)		
Sector: Education				105,578	50,524
LG Function: Pre-Primary and Primary Education				105,578	50,524
<i>Capital Purchases</i>					
Output: Other Capital				31,945	30,845
LCII: Kaiku				7,000	7,000
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	N/A	7,000	7,000
			(Completed)		
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
			(Completed)		
LCII: Lokatapan				10,593	9,493
Item: 312104 Other Structures					
Construction of teachers kitchen in Lomorunyagae (Using committed funds of 2013/14)	Lomorunyagae P/S	Conditional Grant to SFG	N/A	1,100	0
Completion of payment of construction of teachers house in Lobulepeded P/S (Committed funds for 2013/14)	Lobulepeded P/S	Conditional Grant to SFG	N/A	9,493	9,493
			(Works on going)		
Output: PRDP-Classroom construction and rehabilitation				20,600	0
LCII: Kaiku				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	184,224
Completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Being Procured	19,570	0
			(Contract award stage)		
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
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
			(Contract award stage)		
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,990	19,679
LCII: Kaiku				8,798	3,776
Item: 263311 Conditional transfers for Primary Education					
Kaiku P/S	Kaiku Primary School	Conditional Grant to Primary Education	N/A	4,987	1,896
			(Q2 transfer received)		
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,811	1,881
			(Q2 transfer received)		
LCII: Kokuwam				10,965	5,270
Item: 263311 Conditional transfers for Primary Education					
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	4,371	2,019
			(Q2 transfer received)		
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,594	3,251
			(Q2 transfer received)		
LCII: Lokatapan				17,709	9,003
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	184,224
Lomorunyagae P/S	Lomorunyagae P/S	Conditional Grant to Primary Education	N/A	3,839	1,918
			(Q1 transfer received)		
St Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	7,216	3,583
			(Q2 transfer received)		
Lobulepeded P/S	Lobulepeded Primary School	Conditional Grant to Primary Education	N/A	3,375	1,578
			(Q2 transfer received)		
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,279	1,923
			(Q2 transfer received)		
LCII: Loperot				4,518	1,629
Item: 263311 Conditional transfers for Primary Education					
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	4,518	1,629
			(Q2 transfer received)		
Sector: Health				157,595	93,026
LG Function: Primary Healthcare				157,595	93,026
<i>Capital Purchases</i>					
Output: Other Capital				71,927	83,414
LCII: Lokatapan				71,927	83,414
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	65,757
			(Finishes)		
Completion of fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Works Underway	20,000	17,657
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
			(Contract award stage)		
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalu		<i>LCIV: Chekwii</i>		323,934	184,224
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
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
			(Contact award stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	6,797
LCII: Kokuwam				15,168	6,797
Item: 263313 Conditional transfers for PHC- Non wage					
Amaler HCIII	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,168	6,797
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	2,816
LCII: Lokatapan				5,500	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,500	2,816
			(Q2 transferred)		
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)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Chekwii</i>		0	4,415
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,415</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,415</i>
<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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	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	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	68,178
Sector: Works and Transport				11,841	11,841
LG Function: District, Urban and Community Access Roads				11,841	11,841
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	11,841
LCII: Lorukumo				500	500
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	500
			(Q2 Transfers done)		
LCII: LOTARUK				11,341	11,341
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	11,341
			(Q2 Transfers done)		
Sector: Education				142,734	9,950
LG Function: Pre-Primary and Primary Education				142,734	9,950
<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
			(Contract award level)		
Supervision of the construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Not Started	750	0
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
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
			(Contract award level)		
LCII: Natirae				90,600	0

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	68,178
Item: 231002 Residential buildings (Depreciation)					
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
			(Contract award level)		
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,134	9,950
LCII: Lorukumo				5,715	2,951
Item: 263311 Conditional transfers for Primary Education					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,821	1,414
			(Q2 transfer received)		
Domoye P/S	Domoye Primary School	Conditional Grant to Primary Education	N/A	2,894	1,537
			(Q2 transfer received)		
LCII: Lotaruk				5,016	2,186
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	5,016	2,186
			(Q1 transfer received)		
LCII: Nakuri				2,974	1,792
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,974	1,792
			(Q2 transfer received)		
LCII: Natirae				3,647	1,347
Item: 263311 Conditional transfers for Primary Education					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,647	1,347
			(Q1 transfer received)		
LCII: Sakale				3,783	1,673
Item: 263311 Conditional transfers for Primary Education					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,783	1,673
			(Q2 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	68,178
Sector: Health				27,300	21,881
LG Function: Primary Healthcare				27,300	21,881
<i>Capital Purchases</i>					
Output: Other Capital				20,000	17,657
LCII: Natirae				20,000	17,657
Item: 312104 Other Structures					
Compeltion of fencing of Natirae HCII	Natirae HCII	LGMSD (Former LGDP)	Completed	20,000	17,657
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	4,224
LCII: Lotaruk				5,200	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,816
			(Q2 transferred)		
LCII: Natirae				2,100	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A	2,100	1,408
			(Q2 transferred)		
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	5,126	3,506
			(Materials supplied)		
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	21,675	21,000
Output: PRDP-Construction of piped water supply system				157,884	0
LCII: Lotaruk				157,884	0
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolachat		<i>LCIV: Pian</i>		366,559	68,178
Third phase construction of Lolachat water supply system	Trading centre	Conditional transfer for Rural Water	Being Procured	157,884	0
			(Contract award stage)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	167,637
Sector: Works and Transport				5,885	5,885
LG Function: District, Urban and Community Access Roads				5,885	5,885
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	5,885
LCII: Nathinyonoit				5,885	5,885
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	500
			(Q2 Transfers done)		
Transfer of URF to Lorengedwat sub county	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	5,385	5,385
			(Q2 Transfers done)		
Sector: Education				268,833	130,444
LG Function: Pre-Primary and Primary Education				30,728	5,711
<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
			(Contract award level)		
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,394	5,711
LCII: Kamaturu				4,733	2,383
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	4,733	2,383
			(Q2 transfer received)		
LCII: Narisae				4,020	1,644
Item: 263311 Conditional transfers for Primary Education					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	4,020	1,644
			(Q2 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	167,637
LCII: Nathinyonoit				3,641	1,684
Item: 263311 Conditional transfers for Primary Education					
Naweet P/S	Naweet P/S	Conditional Grant to Primary Education	N/A	3,641	1,684
			(Q2 transfer received)		
LG Function: Secondary Education				238,105	124,734
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				195,966	96,880
LCII: NARISAE				195,966	96,880
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	96,880
			(Q1 transfer received)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,139	27,853
LCII: Narisae				42,139	27,853
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	27,853
			(Q2 transfer received)		
Sector: Health				41,188	27,801
LG Function: Primary Healthcare				41,188	27,801
<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
Output: Staff houses construction and rehabilitation				5,000	5,885
LCII: Narisae				5,000	5,885
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	5,885
			(Completed payment)		
Output: PRDP-Maternity ward construction and rehabilitation				13,000	5,859
LCII: Narisae				13,000	5,859
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lorengedwat		<i>LCIV: Pian</i>		336,033	167,637
Completion of payment of Lorengedwat HCIII maternity Ward	Lorengedwat HCIII	Conditional Grant to PHC - development	Being Procured	13,000	5,859
			(Payment in proces)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,816
LCII: Narisae				5,200	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	2,816
				(Q2 transferred)	
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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	176,160
Sector: Works and Transport				16,231	16,231
LG Function: District, Urban and Community Access Roads				16,231	16,231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	16,231
LCII: Moruangibuin				16,231	16,231
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county for Administrative cost of maintenance of Ariamaoi Road 2.5 KM	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	500	500
			(Q2 Transfers done)		
Transfer of URF to Nabilatuk sub county	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	15,731	15,731
			(Q2 Transfers done)		
Sector: Education				179,747	57,371
LG Function: Pre-Primary and Primary Education				135,823	40,667
<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	Being Procured	14,250	0
			(Contract award level)		
Output: Teacher house construction and rehabilitation				92,100	27,362
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	Being Procured	87,780	0
			(Contract award level)		
LCII: Lokaala				3,720	27,362
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	176,160
Payment of retention for Lokaala teachers house	Lokaala P/S	Conditional Grant to SFG	Works Underway	3,720	27,362
			(Rolled over 2013/14)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,723	13,306
LCII: Acegeretolim				8,261	3,907
Item: 263311 Conditional transfers for Primary Education					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	4,784	2,074
			(Q2 transfer received)		
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	3,477	1,833
			(Q2 transfer received)		
LCII: Kalokwameri				2,911	1,269
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	2,911	1,269
			(Q2 transfer received)		
LCII: Kosike				3,471	1,595
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,471	1,595
			(Q2 transfer received)		
LCII: Lokaala				3,975	1,638
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,975	1,638
			(Q2 transfer received)		
LCII: Moruangibuin				6,390	3,154
Item: 263311 Conditional transfers for Primary Education					
Nabilatuk T/Ship P/S	Nabilatuk T/S	Conditional Grant to Primary Education	N/A	6,390	3,154
			(Q2 transfer received)		
LCII: Nakobekobe				3,715	1,744
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,715	1,744
			(Q2 transfer received)		
LG Function: Secondary Education				43,923	16,703
<i>Lower Local Services</i>					

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	176,160
Output: Secondary Capitation(USE)(LLS)				43,923	16,703
LCII: Acegeretolim				43,923	16,703
Item: 263319 Conditional transfers for Secondary Schools					
ARENGESIEP SSS	ARENGESIEP SSS	Conditional Grant to Secondary Education	N/A	43,923	16,703
			(Q2 transfer received)		
Sector: Health				222,116	99,052
LG Function: Primary Healthcare				222,116	99,052
<i>Capital Purchases</i>					
Output: Other Capital				61,417	88,200
LCII: Acegeretolim				32,071	54,684
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	54,684
			(Completed in use)		
LCII: Moruangibuin				29,346	33,516
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	31,121
			(Completed)		
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
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
			(Contract award stage)		
LCII: Lokaala				39,019	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health staff house in Nayonaiangikalio HCII	Nayonaiangikalio HCII	Conditional Grant to PHC - development	Being Procured	26,523	0
			(Contract award stage)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabilatuk		<i>LCIV: Pian</i>		423,219	176,160
Renovation of Nayonaingikalia HCII staff house	Nayonaingikalia HCII	Conditional Grant to PHC - development	Being Procured	12,497	0
			(Contract award stage)		
LCII: Moruangibuin				52,772	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of 2 staff houses in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured	52,772	0
			(Contract award stage)		
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
			(Contract award stage)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	4,806
LCII: Acegeretolim				12,270	4,806
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A	12,270	4,806
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	6,046
LCII: Kosike				2,100	1,408
Item: 263313 Conditional transfers for PHC- Non wage					
Nayonaingikalia HCII	Nayonaingikalia HCII	Conditional Grant to PHC- Non wage	N/A	2,100	1,408
			(Q2 transferred)		
LCII: Moruangibuin				15,538	4,638
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	15,538	4,638
			(Q2 transferred)		
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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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