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**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Nakapiripirit District**

Date: 7/27/2016

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues             | 473,158             | 128,259             | 27%               |
| 2a. Discretionary Government Transfers | 2,952,445           | 2,870,721           | 97%               |
| 2b. Conditional Government Transfers   | 8,950,425           | 8,422,566           | 94%               |
| 2c. Other Government Transfers         | 2,613,483           | 2,266,156           | 87%               |
| 3. Local Development Grant             | 686,606             | 686,606             | 100%              |
| 4. Donor Funding                       | 1,742,471           | 387,902             | 22%               |
| <b>Total Revenues</b>                  | <b>17,418,587</b>   | <b>14,762,210</b>   | <b>85%</b>        |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                     |                        | Performance       |                |                  |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
|                            | Approved Budget                     | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration          | 4,154,841                           | 2,916,743           | 2,883,057              | 70%               | 69%            | 99%              |
| 2 Finance                  | 286,438                             | 303,595             | 303,595                | 106%              | 106%           | 100%             |
| 3 Statutory Bodies         | 584,351                             | 577,462             | 577,462                | 99%               | 99%            | 100%             |
| 4 Production and Marketing | 503,259                             | 344,100             | 344,100                | 68%               | 68%            | 100%             |
| 5 Health                   | 2,442,041                           | 1,879,393           | 1,869,108              | 77%               | 77%            | 99%              |
| 6 Education                | 5,615,436                           | 5,043,663           | 5,021,279              | 90%               | 89%            | 100%             |
| 7a Roads and Engineering   | 1,866,301                           | 1,291,981           | 1,291,981              | 69%               | 69%            | 100%             |
| 7b Water                   | 1,009,437                           | 1,461,111           | 1,032,248              | 145%              | 102%           | 71%              |
| 8 Natural Resources        | 255,153                             | 108,450             | 108,450                | 43%               | 43%            | 100%             |
| 9 Community Based Services | 430,358                             | 542,241             | 542,241                | 126%              | 126%           | 100%             |
| 10 Planning                | 231,364                             | 97,841              | 97,840                 | 42%               | 42%            | 100%             |
| 11 Internal Audit          | 39,608                              | 29,930              | 29,930                 | 76%               | 76%            | 100%             |
| <b>Grand Total</b>         | <b>17,418,587</b>                   | <b>14,596,511</b>   | <b>14,101,292</b>      | <b>84%</b>        | <b>81%</b>     | <b>97%</b>       |
| <i>Wage Rec't:</i>         | 8,296,889                           | 7,249,116           | 7,248,252              | 87%               | 87%            | 100%             |
| <i>Non Wage Rec't:</i>     | 1,990,363                           | 2,122,377           | 2,123,242              | 107%              | 107%           | 100%             |
| <i>Domestic Dev't</i>      | 5,388,864                           | 4,837,116           | 4,341,897              | 90%               | 81%            | 90%              |
| <i>Donor Dev't</i>         | 1,742,471                           | 387,902             | 387,902                | 22%               | 22%            | 100%             |

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

By end of Fourth quarter, the District collected total revenue of Ushs. 14,762,210,000 from all its revenue sources of Central Government, Local Revenue, and Donor, and this brought the proportional revenue collection to 85 percent of the planned Ushs. 17,418,587,000 in the financial year.

Local revenue performed to a tune of Ushs. 128,259,000 i.e. 27 percent of the planned local revenue of Ushs. 473,158,000, and contributing 0.9 percent to the total revenue collection of the District. The low performance is as a result of closure of cattle markets due to impassible roads and late reporting of revenues by Lower Local Governments coupled with weak supervision mechanisms in place.

**Summary: Overview of Revenues and Expenditures**

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Central Government grants performed to a tune of Ushs. 14,246,049,000 i.e. 93.7 percent of the planned Ushs. 15,202,958,000. Central Government grants contributed 96.5 percent to the total District revenue collections as at end of the quarter. The Central Grants was not collected as planned mainly due to the budget cuts by the Centre (Ministry of Finance, Planning & Economic Development)

Donors funding contributed Ushs. 387,902,000 by end of quarter 4, which is 22 percent of the projected Ushs. 1,742,472,000, and contributing 2.6 percent to the overall District revenue collection. The low performance in donor funds is attributed to changes in the modalities of operation of donors (implement through other development partners), and the general end of most projects.

District cumulative expenditure realized was Ushs. 14,101,290,000 of what it received to the implementing departments i.e. it received Ushs. 14,762,210,000 and disbursed Ushs. 14,101,290,000 the balance was part of unspent on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the district spent Ushs. 14,101,290,000 out of the Ushs. 14,596,510,000 that is 96.6 percent of the receipts and overall 80.9 percent of the projected Ushs. 17,418,587,000. This left Ushs. 495,219,573 as unspent balances 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
- Heavy rains that distorted the start of capital investment/ development expenditure works.

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts |                     | Performance             |
|---|---------------------|---------------------|-------------------------|
|   | Approved Budget     | Cumulative Receipts | %<br>Budget<br>Received |
| <b>1. Locally Raised Revenues</b>   | <b>473,158</b>      | <b>128,259</b>      | <b>27%</b>              |
| Property related Duties/Fees  | 12,359              | 8,168               | 66%                     |
| Forest produce revenues   | 53,540              | 220                 | 0%                      |
| Inspection Fees   | 372                 | 125                 | 34%                     |
| Land Fees   | 21,693              | 15,101              | 70%                     |
| Local Hotel Tax   | 3,000               | 0                   | 0%                      |
| Local Service Tax   | 15,000              | 28,550              | 190%                    |
| Locally Raised Revenues   | 224,114             | 0                   | 0%                      |
| Market/Gate Charges   | 24,042              | 5,429               | 23%                     |
| Other Revenues  | 53,450              | 31,494              | 59%                     |
| Business licences   | 5,451               | 1,366               | 25%                     |
| Miscellaneous   | 60,137              | 37,806              | 63%                     |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>2,952,445</b>    | <b>2,870,721</b>    | <b>97%</b>              |
| District Unconditional Grant - Non Wage                                       | 369,208             | 369,208             | 100%                    |
| Urban Unconditional Grant - Non Wage  | 36,797              | 36,797              | 100%                    |
| Urban Equalisation Grant  | 12,140              | 21,245              | 175%                    |
| Transfer of Urban Unconditional Grant - Wage                                  | 39,715              | 103,671             | 261%                    |
| Hard to reach allowances  | 1,113,708           | 1,113,708           | 100%                    |
| District Equalisation Grant   | 57,263              | 100,210             | 175%                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946             | 99,063              | 88%                     |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,336              | 21,559              | 89%                     |
| Transfer of District Unconditional Grant - Wage                               | 1,187,333           | 1,005,260           | 85%                     |
| <b>2b. Conditional Government Transfers</b>                                   | <b>8,950,425</b>    | <b>8,422,566</b>    | <b>94%</b>              |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 59,480              | 59,480              | 100%                    |
| Roads Rehabilitation Grant  | 634,255             | 634,255             | 100%                    |
| Pension for Teachers  | 19,034              | 31,254              | 164%                    |
| Pension and Gratuity for Local Governments                                    | 121,134             | 144,223             | 119%                    |
| Conditional transfers to Special Grant for PWDs                               | 19,046              | 19,046              | 100%                    |
| Conditional transfers to School Inspection Grant                              | 16,434              | 16,434              | 100%                    |
| Conditional Grant to Secondary Education                                      | 130,338             | 130,338             | 100%                    |
| Conditional transfers to Production and Marketing                             | 130,760             | 166,663             | 127%                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 57,930              | 57,930              | 100%                    |
| Conditional Grant to Primary Education  | 152,690             | 152,686             | 100%                    |
| Conditional Grant to Secondary Salaries                                       | 391,185             | 334,309             | 85%                     |
| Conditional Grant to SFG  | 365,529             | 365,529             | 100%                    |
| Conditional Grant to Tertiary Salaries  | 171,765             | 163,830             | 95%                     |
| Conditional Grant to Women Youth and Disability Grant                         | 9,123               | 9,123               | 100%                    |
| Conditional Grant to Primary Salaries   | 3,802,823           | 3,400,666           | 89%                     |
| Conditional transfer for Rural Water  | 825,709             | 825,709             | 100%                    |
| Conditional Transfers for Non Wage Technical Institutes                       | 134,200             | 134,200             | 100%                    |
| Sanitation and Hygiene  | 22,000              | 22,000              | 100%                    |
| Conditional transfers to DSC Operational Costs                                | 21,444              | 21,444              | 100%                    |
| Conditional Grant to PHC - development  | 264,997             | 264,997             | 100%                    |
| Conditional Grant to PAF monitoring   | 64,837              | 64,836              | 100%                    |
| Conditional Grant to NGO Hospitals  | 54,374              | 54,374              | 100%                    |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts |                     | Performance       |
|--|---------------------|---------------------|-------------------|
|  | Approved Budget     | Cumulative Receipts | % Budget Received |
| Conditional Grant to Agric. Ext Salaries                         | 186,895             | 156,928             | 84%               |
| Conditional Grant to Functional Adult Lit                        | 10,001              | 10,000              | 100%              |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 33,357              | 33,357              | 100%              |
| Conditional Grant to PHC Salaries                                | 1,141,493           | 1,039,364           | 91%               |
| Conditional Grant to Community Devt Assistants Non Wage          | 2,533               | 2,533               | 100%              |
| Conditional Grant to PHC- Non wage                               | 107,057             | 107,057             | 100%              |
| <b>2c. Other Government Transfers</b>                            | <b>2,613,483</b>    | <b>2,266,156</b>    | <b>87%</b>        |
| GAVI (MOH)   | 86,787              | 77,741              | 90%               |
| Youth Livelihood Programme                                       |                     | 283,834             |                   |
| Unspent balances – Other Government Transfers                    |                     | 174,414             |                   |
| Unspent balances – Conditional Grants                            |                     | 992,383             |                   |
| ROAD FUND  | 1,073,404           | 480,840             | 45%               |
| Population Secretariat(JPP)                                      | 44,000              | 0                   | 0%                |
| NUSAF2   | 1,409,292           | 250,836             | 18%               |
| MOH(Recruitment)   |                     | 1,000               |                   |
| MOH(NTD)   |                     | 5,107               |                   |
| <b>3. Local Development Grant</b>                                | <b>686,606</b>      | <b>686,606</b>      | <b>100%</b>       |
| LGMSD (Former LGDP)  | 686,606             | 686,606             | 100%              |
| <b>4. Donor Funding</b>  | <b>1,742,471</b>    | <b>387,902</b>      | <b>22%</b>        |
| UNDP   | 420,000             | 0                   | 0%                |
| CUAMM  |                     | 9,200               |                   |
| EU(KALIP)  | 50,000              | 0                   | 0%                |
| GIZ Climate Change Adaptation                                    | 120,750             | 9,415               | 8%                |
| Others   | 284,356             | 1,210               | 0%                |
| SUSTAIN(USAID)   |                     | 32,664              |                   |
| UNICEF   | 650,000             | 261,830             | 40%               |
| WHO  | 121,721             | 73,583              | 60%               |
| SCIU   | 95,644              | 0                   | 0%                |
| <b>Total Revenues</b>  | <b>17,418,587</b>   | <b>14,762,210</b>   | <b>85%</b>        |

**(i) Cummulative Performance for Locally Raised Revenues**

The District managed to collect Ushs 28,662,000 i.e. 24.2 percent of the planned Ushs. 118,286,000 in the quarter, and cummulatively Ushs. 128,260,000 i.e.27.1 percent of the planned Ushs. 473,158,000 in the year.

Financial bank interest and miscellaneous receipts performed well since they are mostly collected in quarter four.

The local revenue performance has been generally poor since the beginning of the financial year, for instance the low performance in business licenses, land fees, inspection fees, market charges, local hotel tax, forest produce revenues was mainly due to low collections from cattle markets because of reduced number of animals in the district, weak supervision of sub counties, ban on charcoal burning and Enguli (local waragi trade) and late reporting by Lower Local Governments (LLGs) on local collections

**(ii) Cummulative Performance for Central Government Transfers**

In the four quarter of FY 2015/16, the District managed to collect Ushs. 3,780,104,000 and cummulatively Ushs. 14,246,049,000 i.e. 93.7 percent of the planned Ushs. 15,202,958,000 from Central Government.

The fourth quarter performances of Central grants revenues was low compared to the previous quarters. This is because most of the development grants were released in 3rd quarter for instance LGMSD, Road Rehabilitation, Rural water, PHC development, and SFG.

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

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**Summary: Cummulative Revenue Performance**

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In the fourth quarter of FY 2015/16, the District had projected to collect Ushs. 435,617,000 from Donors and Development partners but only managed to receive Ushs. 74,860,000 i.e. 17.2 percent of the planned collection in the quarter. The cumulative donor collection for 2015/16 FY was 387,902,000 i.e. 22.3 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.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,045,124              | 1,994,594                 | 98%             | 511,285                 | 540,695                | 106%            |
| Conditional Grant to PAF monitoring                        | 31,360                 | 49,156                    | 157%            | 7,840                   | 16,209                 | 207%            |
| Locally Raised Revenues                                    | 87,063                 | 59,231                    | 68%             | 21,768                  | 13,603                 | 62%             |
| Multi-Sectoral Transfers to LLGs                           | 151,738                | 189,853                   | 125%            | 37,934                  | 49,480                 | 130%            |
| District Unconditional Grant - Non Wage                    | 81,831                 | 49,483                    | 60%             | 20,460                  | 20,314                 | 99%             |
| District Equalisation Grant                                |                        | 57,263                    |                 | 0                       | 14,316                 |                 |
| Transfer of District Unconditional Grant - Wage            | 579,425                | 475,900                   | 82%             | 144,856                 | 148,346                | 102%            |
| Hard to reach allowances                                   | 1,113,708              | 1,113,708                 | 100%            | 278,427                 | 278,427                | 100%            |
| <i>Development Revenues</i>                                | 2,109,717              | 922,149                   | 44%             | 527,433                 | 213,652                | 41%             |
| Donor Funding  | 420,000                | 45,742                    | 11%             | 105,000                 | 0                      | 0%              |
| LGMSD (Former LGDP)  | 214,972                | 400,901                   | 186%            | 53,743                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 213,652                   |                 | 0                       | 213,652                |                 |
| Other Transfers from Central Government                    | 1,409,292              | 250,836                   | 18%             | 352,323                 | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 50,190                 | 11,018                    | 22%             | 12,549                  | 0                      | 0%              |
| District Equalisation Grant                                | 15,263                 | 0                         | 0%              | 3,818                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>4,154,841</b>       | <b>2,916,743</b>          | <b>70%</b>      | <b>1,038,718</b>        | <b>754,347</b>         | <b>73%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,045,124              | 1,994,594                 | 98%             | 511,276                 | 831,497                | 163%            |
| Wage   | 1,724,226              | 1,452,290                 | 84%             | 431,030                 | 482,277                | 112%            |
| Non Wage   | 320,898                | 542,303                   | 169%            | 80,246                  | 349,220                | 435%            |
| <i>Development Expenditure</i>                             | 2,109,717              | 888,463                   | 42%             | 527,442                 | 225,622                | 43%             |
| Domestic Development                                       | 1,689,717              | 842,721                   | 50%             | 422,442                 | 179,966                | 43%             |
| Donor Development  | 420,000                | 45,742                    | 11%             | 105,000                 | 45,656                 | 43%             |
| <b>Total Expenditure</b>                                   | <b>4,154,841</b>       | <b>2,883,057</b>          | <b>69%</b>      | <b>1,038,718</b>        | <b>1,057,119</b>       | <b>102%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 33,686                    | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 33,686                    | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>33,686</b>             | <b>1%</b>       |                         |                        |                 |

In the fourth quarter, the department received Ushs. 754,347,000 i.e. 73 percent of Ushs. 1,038,718,000 that was planned in the quarter. The department received 207 percent of the PAF monitoring grant than was planned for, to cater for the short fall in the local revenue, facilitate decentralized salary processing and the distribution of pay slips.

Expenditures in the quarter totaled to Ushs. 1,057,119,000 i.e 102 percent of the Ushs.1,038,718,000 planned in the quarter.

Ushs. 482,277,000 was spent on wages including hardship allowances, Ushs 349,220,000 on non-wage recurrent activities and Ushs. 225,622,000 on Capital development activities. The expenditures were higher than the revenues because of roll over funds from quarter three.

The cumulative receipts amounted to Ushs. 2,916,743,000 i.e. 70 percent of the Ushs. 4,154,841,000 planned and the cumulative expenses were Ushs. 2,883,057,000 i.e. 69 percent of the approved plan of Ushs.4,154,841,000.

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 1a: Administration**

The department had an unspent balance of Ushs. 33,686,436 mainly resulting from capital investment.

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

Delayed award of contracts due to late start of the procurement process

Poor roads condition leading to slow down of contracts implementation.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1281 Local Police and Prisons</b>                          |  |   |
| No. (and type) of capacity building sessions undertaken                 | 12   | 11  |
| Availability and implementation of LG capacity building policy and plan | yes  | yes   |
| %age of LG establish posts filled                                       | 65   | 65  |
| No. of monitoring visits conducted                                      | 4  | 4   |
| No. of monitoring reports generated                                     | 4  | 4   |
| No. of monitoring visits conducted (PRDP)                               | 4  | 4   |
| No. of monitoring reports generated (PRDP)                              | 4  | 4   |
| No. of existing administrative buildings rehabilitated (PRDP)           | 1  | 1   |
| No. of motorcycles purchased (PRDP)                                     | 1  | 1   |
| <b>Function Cost (UShs '000)</b>  | <b>4,154,841</b>                           | <b>2,883,057</b>                              |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>4,154,841</b>                           | <b>2,883,057</b>                              |

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

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

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

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



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 278,752                | 303,595                   | 109%            | 64,872                  | 78,980                 | 122%            |
| Conditional Grant to PAF monitoring                        | 6,679                  | 0                         | 0%              | 286                     | 0                      | 0%              |
| Locally Raised Revenues                                    | 29,591                 | 12,654                    | 43%             | 7,398                   | 5,000                  | 68%             |
| Multi-Sectoral Transfers to LLGs                           | 60,349                 | 9,584                     | 16%             | 11,653                  | 2,396                  | 21%             |
| District Unconditional Grant - Non Wage                    | 36,986                 | 130,749                   | 354%            | 9,247                   | 33,051                 | 357%            |
| Transfer of District Unconditional Grant - Wage            | 145,147                | 150,607                   | 104%            | 36,289                  | 38,533                 | 106%            |
| <i>Development Revenues</i>                                | 7,686                  | 0                         | 0%              | 1,922                   | 0                      | 0%              |
| Donor Funding  | 6,644                  | 0                         | 0%              | 1,661                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,042                  | 0                         | 0%              | 261                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>286,438</b>         | <b>303,595</b>            | <b>106%</b>     | <b>66,793</b>           | <b>78,980</b>          | <b>118%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 278,752                | 303,595                   | 109%            | 64,870                  | 79,376                 | 122%            |
| Wage   | 153,768                | 160,191                   | 104%            | 33,612                  | 40,929                 | 122%            |
| Non Wage   | 124,984                | 143,404                   | 115%            | 31,258                  | 38,447                 | 123%            |
| <i>Development Expenditure</i>                             | 7,686                  | 0                         | 0%              | 1,923                   | 0                      | 0%              |
| Domestic Development                                       | 1,042                  | 0                         | 0%              | 262                     | 0                      | 0%              |
| Donor Development  | 6,644                  | 0                         | 0%              | 1,661                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>286,438</b>         | <b>303,595</b>            | <b>106%</b>     | <b>66,793</b>           | <b>79,376</b>          | <b>119%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

In fourth quarter, the department received a total of Ushs. 78,980,000. i.e 118 percent of the Ushs 66,793,000 planned in the quarter. The department received the District unconditional grant non-wage of Ushs. 33,051,000 to cater for the shortfall in local revenue and unallocated PAF monitoring grant to the department as well as increased banking costs due to lack of banking facilities in the District. The low multi-sectral transfer of only 21% (Ushs. 2,396,000) of the quarterly planned Ushs. 11,653,000 realised by the District in the quarter was mainly on wages from one staff of finance department of Town Council.

Expenditure in the quarter was Ushs. 79,376,000 i.e 119 percent of the planned Ushs. 66,793,000 and it included roll over funds from quarter three. Ushs.40,929,000 was used for wages and Ushs. 38,447,000 on non-wage recurrent activities, mostly banking and local revenue collection supervision.

The cumulative revenues of the department totaled to Ushs. 303,595,000 i.e.106 percent of the planned revenues of Ushs.286,438,000, while the cumulative expenditures were Ushs. 303,595,000 i.e. 106 percent of the planned expenditures in the FY.

The department utilized all its funds hence there were no unspent balances realized in the quarter.

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

No unspent balance in the quarter

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 2: Finance****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |  |   |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2015                                 | 30/04/2015                                    |
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2015                                 | 15/04/2015                                    |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2015                                 | 30/09/2015                                    |
| Date for submitting the Annual Performance Report                   | 15/07/2015                                 | 15/07/2015                                    |
| Value of LG service tax collection                                  | 15000                                      | 28555   |
| Value of Hotel Tax Collected  | 3000                                       | 0   |
| Value of Other Local Revenue Collections                            | 170044                                     | 71011   |
| <b>Function Cost (UShs '000)</b>                                    | <b>286,438</b>                             | <b>303,595</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>286,438</b>                             | <b>303,595</b>                                |

The highlights of the quarter include;

25 finance staff paid salaries for 3 months from April 2016 - June 2016

Departments accessed weekly banking services

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

Mobilized local revenue of about Ushs. 28,166,800

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

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 566,626                | 577,462                   | 102%            | 141,654                 | 157,876                | 111%            |
| Conditional transfers to Contracts Committee/DSC/PA        | 59,480                 | 59,480                    | 100%            | 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                 | 21,444                    | 100%            | 5,361                   | 5,361                  | 100%            |
| Conditional transfers to Councillors allowances and E      | 57,930                 | 57,930                    | 100%            | 14,484                  | 31,260                 | 216%            |
| Pension for Teachers                                       | 19,034                 | 31,254                    | 164%            | 4,757                   | 8,695                  | 183%            |
| Pension and Gratuity for Local Governments                 | 121,134                | 144,223                   | 119%            | 30,282                  | 33,462                 | 110%            |
| Locally Raised Revenues                                    | 36,729                 | 56,374                    | 153%            | 9,182                   | 10,059                 | 110%            |
| Multi-Sectoral Transfers to LLGs                           | 45,597                 | 3,744                     | 8%              | 11,400                  | 936                    | 8%              |
| District Unconditional Grant - Non Wage                    | 50,043                 | 55,898                    | 112%            | 12,510                  | 15,199                 | 121%            |
| Conditional Grant to DSC Chairs' Salaries                  | 24,336                 | 21,559                    | 89%             | 6,084                   | 5,686                  | 93%             |
| Conditional transfers to Salary and Gratuity for LG ele    | 111,946                | 99,063                    | 88%             | 27,985                  | 26,157                 | 93%             |
| Transfer of District Unconditional Grant - Wage            | 10,147                 | 26,494                    | 261%            | 2,537                   | 6,191                  | 244%            |
| <i>Development Revenues</i>                                | 17,725                 | 0                         | 0%              | 4,431                   | 0                      | 0%              |
| Donor Funding  | 17,388                 | 0                         | 0%              | 4,347                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 337                    | 0                         | 0%              | 84                      | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>584,351</b>         | <b>577,462</b>            | <b>99%</b>      | <b>146,086</b>          | <b>157,876</b>         | <b>108%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 566,626                | 577,462                   | 102%            | 141,654                 | 157,876                | 111%            |
| Wage   | 286,597                | 151,795                   | 53%             | 71,639                  | 38,970                 | 54%             |
| Non Wage   | 280,029                | 425,666                   | 152%            | 70,015                  | 118,906                | 170%            |
| <i>Development Expenditure</i>                             | 17,725                 | 0                         | 0%              | 4,432                   | 0                      | 0%              |
| Domestic Development                                       | 337                    | 0                         | 0%              | 85                      | 0                      | 0%              |
| Donor Development  | 17,388                 | 0                         | 0%              | 4,347                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>584,351</b>         | <b>577,462</b>            | <b>99%</b>      | <b>146,086</b>          | <b>157,876</b>         | <b>108%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

In fourth quarter, the department received Ushs. 157,876,000 i.e. 108 percent of the expected Ushs. 146,086,000 in the quarter.

Expenditures in the quarter was Ushs. 157,876,000 i.e. 108 percent of the Ushs. 146,086,000 planned in the quarter. These expenditures were made of Ushs. 38,970,000 for wages and the balance of Ushs. 118,906,000 for non-wage recurrent activities.

Cumulative revenues for the department were Ushs. 577,462,000 i.e. 99 percent of the planned Ushs 584,351,000, while cumulative expenditures were Ushs. 577,462,000 i.e 99 percent of the planned ushs. 584,351,000.

The department had no unspent balance

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

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                                   |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared     | 500  | 0   |
| No. of Land board meetings   | 4  | 0   |
| No. of Auditor Generals queries reviewed per LG                                | 100  | 55  |
| No. of LG PAC reports discussed by Council                                     | 5  | 4   |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 40   | 54  |
| <b>Function Cost (UShs '000)</b>   | <b>584,351</b>                             | <b>577,462</b>                                |
| <b>Cost of Workplan (UShs '000):</b>   | <b>584,351</b>                             | <b>577,462</b>                                |

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

Handover of new councilors conducted

6 standing committee meetings held  
Submitted updated procurement plan to PPDA

5 Contracts committee meetings held

Advertisement of bids for supply of motor cycle, water supply system at Lolachat, and renovation of staff house at Tokora HC IV

Signed contracts for selective bidding

Recruitment of staff in critical positions

Quarterly mobilization meetings conducted by DEC

3 monthly DEC meetings conducted

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 353,067                | 287,688                   | 81%             | 88,265                  | 76,359                 | 87%             |
| Conditional Grant to Agric. Ext Salaries                   | 186,895                | 156,928                   | 84%             | 46,723                  | 43,669                 | 93%             |
| Conditional transfers to Production and Marketing          | 58,950                 | 130,760                   | 222%            | 14,736                  | 32,690                 | 222%            |
| Multi-Sectoral Transfers to LLGs                           | 58,448                 | 0                         | 0%              | 14,612                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 2,000                  | 0                         | 0%              | 500                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 46,773                 | 0                         | 0%              | 11,693                  | 0                      | 0%              |
| <i>Development Revenues</i>                                | 150,192                | 56,412                    | 38%             | 37,549                  | 12,386                 | 33%             |
| Conditional transfers to Production and Marketing          | 71,809                 | 35,904                    | 50%             | 17,953                  | 0                      | 0%              |
| Donor Funding  | 50,000                 | 0                         | 0%              | 12,500                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 12,386                    |                 | 0                       | 12,386                 |                 |
| Multi-Sectoral Transfers to LLGs                           | 28,383                 | 8,123                     | 29%             | 7,096                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>503,259</b>         | <b>344,100</b>            | <b>68%</b>      | <b>125,814</b>          | <b>88,745</b>          | <b>71%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 353,067                | 287,688                   | 81%             | 88,257                  | 85,430                 | 97%             |
| Wage   | 228,522                | 156,927                   | 69%             | 57,114                  | 43,669                 | 76%             |
| Non Wage   | 124,544                | 130,760                   | 105%            | 31,142                  | 41,761                 | 134%            |
| <i>Development Expenditure</i>                             | 150,192                | 56,412                    | 38%             | 37,557                  | 23,744                 | 63%             |
| Domestic Development                                       | 100,192                | 56,412                    | 56%             | 25,057                  | 23,744                 | 95%             |
| Donor Development  | 50,000                 | 0                         | 0%              | 12,500                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>503,259</b>         | <b>344,100</b>            | <b>68%</b>      | <b>125,814</b>          | <b>109,174</b>         | <b>87%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

In quarter four, the department received a total of Ushs. 88,745,000 i.e. 71 percent of planned receipts in the quarter.

The total expenditure for the quarter was Ushs. 109,174,000 i.e. 87 percent of the planned Ushs. 125,814,000 in the quarter. The expenditure was more than the receipts in the quarter because of roll over funds.

The cumulative revenues for the department was Ushs.344,100,000 i.e. 68 percent of the planned Ushs. 503,259,000 while the cumulative expenditure was Ushs. 344,100,000 i.e. 68 percent of the planned Ushs. 503,259,000.

There was no unspent balance realised in the department in quarter four.

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

There was no unspent balance in the quarter

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                            | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Extension Services</b> |  |   |

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

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <i>Function Cost (UShs '000)</i>  | 0  | 0   |
| <b>Function: 0182 District Production Services</b>                              |  |   |
| No. of livestock vaccinated   | 150000   | 182000  |
| No. of livestock by type undertaken in the slaughter slabs                      | 3650   | 3113  |
| No. of tsetse traps deployed and maintained                                     | 200  | 100   |
| <i>Function Cost (UShs '000)</i>  | 492,824  | 337,404   |
| <b>Function: 0183 District Commercial Services</b>                              |  |   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1  | 0   |
| No of businesses inspected for compliance to the law                            | 400  | 300   |
| No of businesses issued with trade licenses                                     | 400  | 300   |
| No of businesses assisted in business registration process                      | 50   | 0   |
| No. of market information reports disseminated                                  | 4  | 1   |
| No of cooperative groups supervised   | 50   | 10  |
| No. of cooperative groups mobilised for registration                            | 24   | 24  |
| No. of cooperatives assisted in registration                                    | 24   | 0   |
| No. of tourism promotion activities mainstreamed in district development plans  | 1  | 1   |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)    | 5  | 0   |
| No. of opportunities identified for industrial development                      | 1  | 1   |
| No. of producer groups identified for collective value addition support         | 8  | 0   |
| A report on the nature of value addition support existing and needed            | yes  | No  |
| No. of Tourism Action Plans and regulations developed                           | 1  | 1   |
| <i>Function Cost (UShs '000)</i>  | 10,435   | 6,696   |
| <b>Cost of Workplan (UShs '000):</b>  | <b>503,259</b>                                 | <b>344,100</b>                                    |

The key achievements in the quarter include;

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

Quarterly supervision and backstopping

Livestock Disease Surveillance done in the Sub-counties of Kakomongole, Loregae and Moruita

Rehabilitation of 5 cattle crushes

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,419,160              | 1,278,535                 | 90%             | 354,793                 | 304,370                | 86%             |
| Conditional Grant to PHC Salaries                          | 1,141,493              | 1,039,364                 | 91%             | 285,374                 | 226,718                | 79%             |
| Conditional Grant to PHC- Non wage                         | 107,057                | 107,057                   | 100%            | 26,765                  | 26,764                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 54,374                 | 54,374                    | 100%            | 13,595                  | 13,593                 | 100%            |
| Other Transfers from Central Government                    | 86,787                 | 77,741                    | 90%             | 21,697                  | 37,294                 | 172%            |
| Multi-Sectoral Transfers to LLGs                           | 24,449                 | 0                         | 0%              | 6,112                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 1,022,881              | 600,858                   | 59%             | 255,721                 | 115,198                | 45%             |
| Conditional Grant to PHC - development                     | 264,997                | 264,997                   | 100%            | 66,250                  | 0                      | 0%              |
| Donor Funding  | 650,000                | 243,080                   | 37%             | 162,500                 | 46,462                 | 29%             |
| LGMSD (Former LGDP)  | 40,000                 | 0                         | 0%              | 10,000                  | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 6,107                     |                 | 0                       | 0                      |                 |
| Unspent balances – Conditional Grants                      |                        | 68,736                    |                 | 0                       | 68,736                 |                 |
| Multi-Sectoral Transfers to LLGs                           | 67,884                 | 17,938                    | 26%             | 16,971                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>2,442,041</b>       | <b>1,879,393</b>          | <b>77%</b>      | <b>610,514</b>          | <b>419,567</b>         | <b>69%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,419,160              | 1,278,535                 | 90%             | 354,789                 | 308,482                | 87%             |
| Wage   | 1,141,493              | 1,039,364                 | 91%             | 285,373                 | 226,718                | 79%             |
| Non Wage   | 277,666                | 239,171                   | 86%             | 69,416                  | 81,764                 | 118%            |
| <i>Development Expenditure</i>                             | 1,022,881              | 590,573                   | 58%             | 255,724                 | 305,267                | 119%            |
| Domestic Development                                       | 372,881                | 347,493                   | 93%             | 93,224                  | 239,822                | 257%            |
| Donor Development  | 650,000                | 243,080                   | 37%             | 162,500                 | 65,445                 | 40%             |
| <b>Total Expenditure</b>                                   | <b>2,442,041</b>       | <b>1,869,108</b>          | <b>77%</b>      | <b>610,513</b>          | <b>613,749</b>         | <b>101%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 10,285                    | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 10,285                    | 3%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>10,285</b>             | <b>0%</b>       |                         |                        |                 |

The Department received a total of Ushs. 419,567,000 i.e. 69 percent of planned receipts of Ushs. 610,514,000 in the quarter.

The total expenditure for the quarter was Ushs. 613,749,000 i.e. 101 percent of the planned Ushs. 610,513,000 in the quarter. The expenditure was more than the receipts in the quarter because of roll over funds.

While the department received cumulatively Ushs.1,879,393,000 i.e 77 (76.9) percent of the Ushs. 2,442,041,000 planned for the FY, it also had a cumulative expenditure of 77 (76.5) percent (Ushs. 1,869,108,000) of the Ushs. 2,442,041,000 approved for the department.

The department had unspent balances of Ushs. 10,284,631 accruing from capital investments

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

Delay in the procurement process

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b>   |  |   |
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 76000                                      | 76000   |
| Value of health supplies and medicines delivered to health facilities by NMS             | 76000                                      | 76000   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 17   | 17  |
| Number of outpatients that visited the NGO Basic health facilities                       | 36000                                      | 21076   |
| Number of inpatients that visited the NGO Basic health facilities                        | 500  | 708   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1413                                       | 520   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2100                                       | 1490  |
| Number of trained health workers in health centers                                       | 102  | 55  |
| No. of trained health related training sessions held.                                    | 6  | 9   |
| Number of outpatients that visited the Govt. health facilities.                          | 117000                                     | 111916  |
| Number of inpatients that visited the Govt. health facilities.                           | 8000                                       | 9418  |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 2918                                       | 2796  |
| % age of approved posts filled with qualified health workers                             | 20   | 65  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs.         | 5  | 99  |
| No. of children immunized with Pentavalent vaccine                                       | 6685                                       | 5831  |
| No of staff houses constructed (PRDP)  | 1  | 0   |
| No of staff houses rehabilitated (PRDP)  | 2  | 5   |
| No of OPD and other wards rehabilitated (PRDP)   | 2  | 2   |
| <b>Function Cost (US\$ '000)</b>   | <b>2,442,041</b>                           | <b>1,869,108</b>                              |
| <b>Function: 0882 District Hospital Services</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                                   | <b>0</b>                                      |
| <b>Function: 0883 Health Management and Supervision</b>                                  |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,442,041</b>                           | <b>1,869,108</b>                              |

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

Renovation of 2 staff houses at Namalu HC III, 1 staff house and Kitchen in Nabilatuk HC IV, 2 staff houses at Tokora Hciv

Fencing of staff house at Karinga HC II and Lomorunyangae HC II

Construction of Placenta pits at Natirae HC II, Namalu HC III, Nakapiripirit HC III

OPD rehabilitated in Lomorunyangae HC II, and Natirae HC II

1015 deliveries were supervised in both NGO Basic health facilities and Gov't health facilities in the District.



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 4,906,846              | 4,395,567                 | 90%             | 1,226,711               | 1,177,660              | 96%             |
| Conditional Grant to Tertiary Salaries                     | 171,765                | 163,830                   | 95%             | 42,941                  | 40,134                 | 93%             |
| Conditional Grant to Primary Salaries                      | 3,802,823              | 3,400,666                 | 89%             | 950,706                 | 891,309                | 94%             |
| Conditional Grant to Secondary Salaries                    | 391,185                | 334,309                   | 85%             | 97,796                  | 91,403                 | 93%             |
| Conditional Grant to Primary Education                     | 152,690                | 152,686                   | 100%            | 38,173                  | 50,897                 | 133%            |
| Conditional Grant to Secondary Education                   | 130,338                | 130,338                   | 100%            | 32,585                  | 43,446                 | 133%            |
| Conditional transfers to School Inspection Grant           | 16,434                 | 16,434                    | 100%            | 4,108                   | 4,108                  | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 134,200                | 134,200                   | 100%            | 33,550                  | 44,733                 | 133%            |
| Locally Raised Revenues                                    | 17,945                 | 0                         | 0%              | 4,486                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,208                  | 0                         | 0%              | 1,052                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 31,039                 | 16,229                    | 52%             | 7,760                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 54,218                 | 46,875                    | 86%             | 13,555                  | 11,628                 | 86%             |
| <i>Development Revenues</i>                                | 708,590                | 648,096                   | 91%             | 177,147                 | 196,560                | 111%            |
| Conditional Grant to SFG                                   | 365,529                | 365,529                   | 100%            | 91,382                  | 0                      | 0%              |
| Donor Funding  | 178,789                | 51,881                    | 29%             | 44,697                  | 28,398                 | 64%             |
| LGMSD (Former LGDP)  | 90,000                 | 0                         | 0%              | 22,500                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 168,162                   |                 | 0                       | 168,162                |                 |
| Multi-Sectoral Transfers to LLGs                           | 74,272                 | 62,525                    | 84%             | 18,568                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>5,615,436</b>       | <b>5,043,663</b>          | <b>90%</b>      | <b>1,403,859</b>        | <b>1,374,220</b>       | <b>98%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 4,906,846              | 4,395,567                 | 90%             | 1,226,711               | 1,178,522              | 96%             |
| Wage   | 4,419,992              | 3,945,679                 | 89%             | 1,105,006               | 1,034,474              | 94%             |
| Non Wage   | 486,854                | 449,888                   | 92%             | 121,705                 | 144,048                | 118%            |
| <i>Development Expenditure</i>                             | 708,590                | 625,711                   | 88%             | 177,147                 | 406,876                | 230%            |
| Domestic Development                                       | 529,801                | 573,830                   | 108%            | 132,450                 | 378,478                | 286%            |
| Donor Development  | 178,789                | 51,881                    | 29%             | 44,697                  | 28,398                 | 64%             |
| <b>Total Expenditure</b>                                   | <b>5,615,436</b>       | <b>5,021,279</b>          | <b>89%</b>      | <b>1,403,859</b>        | <b>1,585,398</b>       | <b>113%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 22,385                    | 3%              |                         |                        |                 |
| Domestic Development                                       |                        | 22,385                    | 4%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>22,385</b>             | <b>0%</b>       |                         |                        |                 |

In the Fourth quarter, the department received a total of Ushs. 1,374,220,000 i.e 98 percent of the planned Ushs.1,403,859,000 in the quarter, non-wage transfers to primary, secondary and tertiary institutions performed at more than 100 percent to cater for the term system operated by Government .

The expenditures were to a tune of Ushs. 1,585,398,000 i.e 113 percent of the planned Ushs. 1,403,859,000 in the quarter. The expenditures were more than the revenues due to roll over funds from the previous quarter.

The cumulative revenues up to end of the quarter totaled to Ushs. 5,043,663,000 i.e. 90 percent of the planned Ushs. 5,615,436,000, while the cumulative expenditure totaled to Ushs. 5,021,279,000 i.e. 89 percent of the planned Ushs 5,615,436,000.

The department had an unspent balance of Ushs. 22,384,972 of the planned revenues

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 6: Education**

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

The unspent balance of Ushs. 22,384,972 is from capital investments resulting from delay start of the procurement process for the works of FY 2015/16.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 537  | 537   |
| No. of qualified primary teachers                                      | 537  | 537   |
| No. of pupils enrolled in UPE  | 16066                                      | 15206   |
| No. of student drop-outs   | 803  | 860   |
| No. of Students passing in grade one                                   | 50   | 26  |
| No. of pupils sitting PLE  | 764  | 764   |
| No. of classrooms constructed in UPE                                   | 2  | 2   |
| No. of classrooms rehabilitated in UPE                                 | 6  | 2   |
| No. of classrooms constructed in UPE (PRDP)                            | 2  | 2   |
| No. of latrine stances constructed                                     | 2  | 0   |
| No. of latrine stances constructed (PRDP)                              | 5  | 0   |
| No. of teacher houses constructed                                      | 1  | 1   |
| No. of teacher houses rehabilitated                                    | 1  | 1   |
| No. of teacher houses constructed (PRDP)                               | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>4,489,523</b>                           | <b>3,979,987</b>                              |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 32   | 32  |
| No. of students passing O level  | 12   | 3   |
| No. of students sitting O level  | 182  | 182   |
| No. of students enrolled in USE  | 1165                                       | 1165  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>521,523</b>                             | <b>464,647</b>                                |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 11   | 11  |
| No. of students in tertiary education                                  | 108  | 200   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>305,965</b>                             | <b>298,030</b>                                |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 43   | 43  |
| No. of secondary schools inspected in quarter                          | 4  | 4   |
| No. of tertiary institutions inspected in quarter                      | 1  | 1   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>293,425</b>                             | <b>278,615</b>                                |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of children accessing SNE facilities                               | 10   | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,000</b>                               | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>5,615,436</b>                           | <b>5,021,279</b>                              |

UPE enrollment 16,066 achieved in the quarter.

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

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**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

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***Workplan 6: Education***

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

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

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

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

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

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 116,642                | 107,835                   | 92%             | 29,162                  | 26,959                 | 92%             |
| Locally Raised Revenues                                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           |                        | 7,866                     |                 | 0                       | 1,966                  |                 |
| District Unconditional Grant - Non Wage                    | 20,000                 | 0                         | 0%              | 5,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 86,642                 | 99,969                    | 115%            | 21,662                  | 24,992                 | 115%            |
| <i>Development Revenues</i>                                | 1,749,659              | 1,184,147                 | 68%             | 437,417                 | 203,484                | 47%             |
| Roads Rehabilitation Grant                                 | 634,255                | 634,255                   | 100%            | 158,563                 | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 69,051                    |                 | 0                       | 69,051                 |                 |
| Other Transfers from Central Government                    | 1,073,404              | 480,840                   | 45%             | 268,354                 | 134,433                | 50%             |
| District Equalisation Grant                                | 42,000                 | 0                         | 0%              | 10,500                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,866,301</b>       | <b>1,291,981</b>          | <b>69%</b>      | <b>466,579</b>          | <b>230,443</b>         | <b>49%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 116,642                | 107,835                   | 92%             | 29,157                  | 26,959                 | 92%             |
| Wage   | 86,642                 | 107,835                   | 124%            | 21,657                  | 26,959                 | 124%            |
| Non Wage   | 30,000                 | 0                         | 0%              | 7,500                   | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 1,749,659              | 1,184,147                 | 68%             | 437,421                 | 305,987                | 70%             |
| Domestic Development                                       | 1,749,659              | 1,184,147                 | 68%             | 437,421                 | 305,987                | 70%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,866,301</b>       | <b>1,291,981</b>          | <b>69%</b>      | <b>466,578</b>          | <b>332,946</b>         | <b>71%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department received funds to a tune of Ushs.230,443,000 i.e 49 percent of the Ushs. 466,579,000 planned in the quarter. Recurrent revenues performed at 92 percent in the quarter while other government transfers (Road fund) performed at 50 percent i.e. Ushs. 134,433,000 of the planned Ushs. 268,354,000.

By the end of the quarter, Ushs 332,946,000 i.e. 71 percent of the approved Ushs 466,578,000 was spent.

Cumulatively, revenues and expenditures performed at 69 percent of the approved budget of Ushs. 1,866,301,000 approved for the department.

There was no unspent balance realized by the end of quarter four.

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

No unspent balance realised by the end of the quarter

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of bottle necks removed from CARs                        | 7  | 7   |
| Length in Km of Urban unpaved roads periodically maintained | 1  | 1   |
| Length in Km of District roads routinely maintained         | 59   | 68  |
| Length in Km of District roads periodically maintained      | 16   | 26  |
| Length in Km of District roads maintained.                  | 47   | 47  |
| No. of Bridges Constructed                                  | 1  | 0   |
| <b><i>Function Cost (US\$ '000)</i></b>                     | <b>1,866,301</b>                               | <b>1,291,981</b>                                  |
| <b><i>Function: 0482 District Engineering Services</i></b>  |  |   |
| <b><i>Function Cost (US\$ '000)</i></b>                     | <b>0</b>                                       | <b>0</b>  |
| <b><i>Function: 0483 Municipal Services</i></b>             |  |   |
| <b><i>Function Cost (US\$ '000)</i></b>                     | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>1,866,301</b>                               | <b>1,291,981</b>                                  |

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

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

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 66,881                 | 59,845                    | 89%             | 27,546                  | 14,597                 | 53%             |
| Sanitation and Hygiene                                     | 22,000                 | 22,000                    | 100%            | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 10,000                 | 0                         | 0%              | 2,500                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    |                        | 1,455                     |                 | 0                       | 0                      |                 |
| Transfer of District Unconditional Grant - Wage            | 34,881                 | 36,389                    | 104%            | 19,546                  | 9,097                  | 47%             |
| <i>Development Revenues</i>                                | 942,556                | 1,401,267                 | 149%            | 235,640                 | 402,035                | 171%            |
| Conditional transfer for Rural Water                       | 825,709                | 825,709                   | 100%            | 206,428                 | 0                      | 0%              |
| Donor Funding  | 116,847                | 8,608                     | 7%              | 29,212                  | 0                      | 0%              |
| Unspent balances – Other Government Transfers              |                        | 164,914                   |                 | 0                       | 0                      |                 |
| Unspent balances – Conditional Grants                      |                        | 402,035                   |                 | 0                       | 402,035                |                 |
| <b>Total Revenues</b>                                      | <b>1,009,437</b>       | <b>1,461,111</b>          | <b>145%</b>     | <b>263,186</b>          | <b>416,632</b>         | <b>158%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 66,881                 | 59,844                    | 89%             | 21,221                  | 17,931                 | 84%             |
| Wage   | 34,881                 | 36,389                    | 104%            | 13,220                  | 9,097                  | 69%             |
| Non Wage   | 32,000                 | 23,455                    | 73%             | 8,000                   | 8,834                  | 110%            |
| <i>Development Expenditure</i>                             | 942,556                | 972,404                   | 103%            | 241,965                 | 813,957                | 336%            |
| Domestic Development                                       | 825,709                | 963,796                   | 117%            | 206,433                 | 813,957                | 394%            |
| Donor Development  | 116,847                | 8,608                     | 7%              | 35,532                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,009,437</b>       | <b>1,032,248</b>          | <b>102%</b>     | <b>263,186</b>          | <b>831,888</b>         | <b>316%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 428,863                   | 45%             |                         |                        |                 |
| Domestic Development                                       |                        | 428,863                   | 52%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>428,863</b>            | <b>42%</b>      |                         |                        |                 |

In quarter four, the department received Ushs. 416,632,000 i.e. 158 percent of the planned Ushs. 263,186,000. This revenues included unspent balances on development revenues from the previous quarter.

Expenditure in the quarter amounted to Ushs. 831,888,000 that is 316% percent of the planned Ushs. 263,186,000. This included roll over funds from the previous quarter.

The cumulative receipts amounted to Ushs.1,461,111,000 that is 145 percent of the planned Ushs. 1,009,437,000.

The cumulative expenditure amounted to Ushs. 1,032,248,000 which was 102 percent of the planned Ushs. 1,009,437,000.

The department had an unspent balance of Ushs. 428,863,534 of the received funds mainly on capital development (Lolachat water supply system).

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

The department 's unspent balance of Ushs. 428,863,534 was meant for construction of Lolachat water system which was not done because of delays in approval of the design by the Ministry of Water. Hence it will be rolled over to 2016/17 FY projects

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 7b: Water****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |  |   |
| No. of water and Sanitation promotional events undertaken   | 3  | 6   |
| No. of water user committees formed.  | 23   | 7   |
| No. Of Water User Committee members trained   | 207  | 63  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3  | 10  |
| No. of public latrines in RGCs and public places  | 2  | 2   |
| No. of deep boreholes rehabilitated   | 14   | 45  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 7  | 7   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1  | 0   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   | 0  | 3   |
| No. of supervision visits during and after construction   | 8  | 8   |
| No. of water points tested for quality  | 10   | 23  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 4   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 0   |
| No. of water points rehabilitated   | 0  | 45  |
| % of rural water point sources functional (Gravity Flow Scheme)   | 0  | 76  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 2  | 2   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,009,437</b>                           | <b>1,032,248</b>                              |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                   | <b>0</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,009,437</b>                           | <b>1,032,248</b>                              |

7 water user committees were formed in the new 7 drilled boreholes

63 Water User Committee members trained

Certification of Open Defecation Free

A wards of the best hygiene and sanitation practicing households was done

Data collection on Hygiene and sanitation coverage in the entire District

Declaration of open defecation villages (No Village emerged ODF) done

5 stance public pit latrine constructed in Lolachat and Nabilatuk Sub counties

17 Boreholes rehabilitated throughout the District

Deep borehole drilling done in Amagalmojon & Moruangamio in Lolachat Subcounty, Nakobekobe in Nabilatuk Sub county, Lokaale-Looi & Acelel in Kakomongole Sub-county, Moruaamujot & Nakamuriai in Moruita Sub-county.

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 134,403                | 56,576                    | 42%             | 33,602                  | 14,054                 | 42%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 33,357                 | 33,357                    | 100%            | 8,340                   | 8,339                  | 100%            |
| Locally Raised Revenues                                    | 44,233                 | 0                         | 0%              | 11,058                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 21,484                 | 9,687                     | 45%             | 5,371                   | 2,187                  | 41%             |
| District Unconditional Grant - Non Wage                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 30,329                 | 13,531                    | 45%             | 7,582                   | 3,527                  | 47%             |
| <i>Development Revenues</i>                                | 120,750                | 51,874                    | 43%             | 30,188                  | 34,719                 | 115%            |
| Donor Funding  | 120,750                | 10,305                    | 9%              | 30,188                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 41,569                    |                 | 0                       | 34,719                 |                 |
| <b>Total Revenues</b>                                      | <b>255,153</b>         | <b>108,450</b>            | <b>43%</b>      | <b>63,789</b>           | <b>48,773</b>          | <b>76%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 134,403                | 56,576                    | 42%             | 33,600                  | 21,272                 | 63%             |
| Wage   | 30,329                 | 23,218                    | 77%             | 7,577                   | 5,714                  | 75%             |
| Non Wage   | 104,074                | 33,358                    | 32%             | 26,023                  | 15,558                 | 60%             |
| <i>Development Expenditure</i>                             | 120,750                | 51,874                    | 43%             | 30,189                  | 50,984                 | 169%            |
| Domestic Development                                       | 0                      | 41,569                    |                 | 0                       | 41,569                 |                 |
| Donor Development  | 120,750                | 10,305                    | 9%              | 30,189                  | 9,415                  | 31%             |
| <b>Total Expenditure</b>                                   | <b>255,153</b>         | <b>108,450</b>            | <b>43%</b>      | <b>63,789</b>           | <b>72,256</b>          | <b>113%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

In fourth quarter, the department received Ushs. 48,773,000 i.e. 76 percent of Ushs. 63,789,000 planned in the quarter. The department had roll over funds from the previous quarter, and it was able to spend Ushs. 72,256,000.

Cumulative receipts and expenditures up to end of quarter 4 was Ushs. 108,450,000, which is 43 percent of the planned Ushs. 255,153,000 for both revenues and expenditures.

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

There was no unspent balance realized in the department by the end of fourth quarter.

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

The department had no unspent balance by the end of quarter four.

**(ii) Highlights of Physical Performance**

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



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 14   | 0   |
| Number of people (Men and Women) participating in tree planting days    | 400  | 0   |
| No. of Agro forestry Demonstrations                                     | 10   | 0   |
| No. of community members trained (Men and Women) in forestry management | 200  | 50  |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | 4   |
| No. of Water Shed Management Committees formulated                      | 1  | 1   |
| No. of Wetland Action Plans and regulations developed                   | 3  | 0   |
| No. of community women and men trained in ENR monitoring (PRDP)         | 30   | 0   |
| No. of monitoring and compliance surveys undertaken                     | 4  | 4   |
| No. of environmental monitoring visits conducted (PRDP)                 | 4  | 4   |
| No. of new land disputes settled within FY                              | 7  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>255,153</b>                             | <b>108,450</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>255,153</b>                             | <b>108,450</b>                                |

Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae

Certified Surveyor practicing Private physical Planning hired to plan 3 rural growth centres in the district

1 tree nursery managed at the district headquarters

Submission of 5 approved Sub county by-laws for endorsement

Consultation with LLGs on ordinances done

Enforcement on illegal forest products in Namalu, Loregae, Lolachat, Nabilatuk, Moruita, and Kakomongole Subcounties done

Designing, printing & installation of 2 billboards for Chosan wetland in Moruita Sub county

1 Dialogue meeting on utilisation of wetlands held at LLGs

Preparation of land use plan on new civic area

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 230,781                | 224,994                   | 97%             | 57,697                  | 42,513                 | 74%             |
| Conditional Grant to Functional Adult Lit                  | 10,001                 | 10,000                    | 100%            | 2,501                   | 2,500                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 2,533                  | 2,533                     | 100%            | 634                     | 633                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 9,123                  | 9,123                     | 100%            | 2,280                   | 2,281                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 19,046                 | 19,046                    | 100%            | 4,763                   | 4,761                  | 100%            |
| Other Transfers from Central Government                    |                        | 54,714                    |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 33,187                 | 9,483                     | 29%             | 8,296                   | 2,300                  | 28%             |
| District Unconditional Grant - Non Wage                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 152,890                | 120,095                   | 79%             | 38,223                  | 30,038                 | 79%             |
| <i>Development Revenues</i>                                | 199,578                | 317,247                   | 159%            | 49,896                  | 238,621                | 478%            |
| Donor Funding  | 120,000                | 28,286                    | 24%             | 30,000                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 79,578                 | 50,340                    | 63%             | 19,896                  | 0                      | 0%              |
| Unspent balances – Other Government Transfers              |                        | 9,500                     |                 | 0                       | 9,500                  |                 |
| Other Transfers from Central Government                    |                        | 229,121                   |                 | 0                       | 229,121                |                 |
| <b>Total Revenues</b>                                      | <b>430,358</b>         | <b>542,241</b>            | <b>126%</b>     | <b>107,592</b>          | <b>281,134</b>         | <b>261%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 230,781                | 224,995                   | 97%             | 57,698                  | 44,013                 | 76%             |
| Wage   | 152,890                | 129,578                   | 85%             | 38,212                  | 32,337                 | 85%             |
| Non Wage   | 77,890                 | 95,417                    | 123%            | 19,486                  | 11,676                 | 60%             |
| <i>Development Expenditure</i>                             | 199,578                | 317,246                   | 159%            | 49,894                  | 287,216                | 576%            |
| Domestic Development                                       | 79,578                 | 288,961                   | 363%            | 19,894                  | 279,216                | 1403%           |
| Donor Development  | 120,000                | 28,286                    | 24%             | 30,000                  | 8,000                  | 27%             |
| <b>Total Expenditure</b>                                   | <b>430,358</b>         | <b>542,241</b>            | <b>126%</b>     | <b>107,592</b>          | <b>331,229</b>         | <b>308%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

From Ushs. 281,134,000 that was received by the department in fourth quarter, Ushs. 229,121,000 was meant for Youth Livelihood Programme.

The Department spent Ushs. 331,229,000 i.e. 308 percent of the planned Ushs. 107,592,000 of which Ushs. 32,337,000 was wage, Ushs. 11,676,000 non-wage and 287,216,000 development expenditure mainly Youth Livelihood Programme and Community Driven Dev't. The expenditures included roll over funds from quarter 3.

The cumulative revenues realized by the department was the same as cumulative expenditures of Ushs. 542,241,000 i.e. more than 100 percent of the planned Ushs. 430,358,000.

There was no unspent balance realized by the end of fourth quarter.

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

No unspent balanced realised by the department in fourth quarter

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |  |   |
| No. of children settled   | 20   | 24  |
| No. of Active Community Development Workers                     | 15   | 15  |
| No. FAL Learners Trained  | 400  | 600   |
| No. of children cases ( Juveniles) handled and settled          | 50   | 98  |
| No. of Youth councils supported                                 | 4  | 1   |
| No. of assisted aids supplied to disabled and elderly community | 10   | 4   |
| No. of women councils supported                                 | 4  | 4   |
| <b>Function Cost (UShs '000)</b>                                | <b>430,358</b>                             | <b>542,241</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>430,358</b>                             | <b>542,241</b>                                |

Highlights of 3rd quarter physical performance include the following;

5 children supported through resettlement in the 8 sub counties

Conducted 1 district child protection Coordination meeting held at the district headquarters.

Conducted follow up of child related cases

- 1 partner's protection meeting conducted at the district head quarters

Training of CPCs/Para social workers in Lolachat sub-county supported by Save the children international.

Referral of 4 children with conflict with the law

100 learners mobilised by the FAL Coordinator,DCDO and the CDOs in the 8 sub-counties

13 cases of child abuse handled and settled.

Made referral of 4 children in conflict with the law to mbale remand home.

1 Youth councils supported at district and sub counties.

Skills enhancement training for youth leaders and sub-county chiefs at district H/Qs conducted

Youth Livelihood programme implemented

Conduct 2 monitoring visits in Pian and chekwii counties by the sub-counties and district officials.

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 129,363                | 54,873                    | 42%             | 39,340                  | 6,565                  | 17%             |
| Conditional Grant to PAF monitoring                        | 11,992                 | 15,680                    | 131%            | 2,998                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 9,665                  | 0                         | 0%              | 2,416                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 44,000                 | 0                         | 0%              | 11,000                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 5,500                  | 0                         | 0%              | 1,375                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 25,115                 | 13,983                    | 56%             | 6,279                   | 4,027                  | 64%             |
| Transfer of District Unconditional Grant - Wage            | 33,091                 | 25,210                    | 76%             | 15,272                  | 2,538                  | 17%             |
| <i>Development Revenues</i>                                | 102,001                | 42,968                    | 42%             | 25,500                  | 16,792                 | 66%             |
| Donor Funding  | 62,053                 | 0                         | 0%              | 15,513                  | 0                      | 0%              |
| LGMSD (Former LGDP)  | 39,948                 | 26,176                    | 66%             | 9,987                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      |                        | 16,792                    |                 | 0                       | 16,792                 |                 |
| <b>Total Revenues</b>                                      | <b>231,364</b>         | <b>97,841</b>             | <b>42%</b>      | <b>64,840</b>           | <b>23,357</b>          | <b>36%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 129,363                | 54,872                    | 42%             | 32,346                  | 6,565                  | 20%             |
| Wage   | 23,759                 | 25,209                    | 106%            | 5,942                   | 2,538                  | 43%             |
| Non Wage   | 105,604                | 29,663                    | 28%             | 26,404                  | 4,027                  | 15%             |
| <i>Development Expenditure</i>                             | 102,001                | 42,968                    | 42%             | 32,494                  | 16,792                 | 52%             |
| Domestic Development                                       | 39,948                 | 42,968                    | 108%            | 9,990                   | 16,792                 | 168%            |
| Donor Development  | 62,053                 | 0                         | 0%              | 22,504                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>231,364</b>         | <b>97,840</b>             | <b>42%</b>      | <b>64,840</b>           | <b>23,357</b>          | <b>36%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

In fourth quarter, the department received funds to a tune of Ushs.23,357,000 i.e.36 percent of Ushs. 64,840,000 planned in the quarter. This shows a decrease from the 1st quarter receipt by 28,764,000, and it was attributed to no donor funds received by the Unit in the quarter.

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

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

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

The expenditures in the quarter amounted to Ushs. 23,357,000 of which Ushs, 2,538,000 catered for staff salaries, Ushs. 4,027,000 non-wage and 16,792,000 on development expenditures.

The cumulative receipts up to end of fourth quarter amounted to Ushs. 97,841,000 representing 42 percent of the planned Ushs.231,364,000 in the year, while the cumulative expenditure amounted to Ushs. 97,840,000 i.e. 42 percent of the planned Ushs.231,364,000

By the end of fourth quarter, the department did not register unspent balances.

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4*****Workplan 10: Planning****Reasons that led to the department to remain with unspent balances in section C above*

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b><i>Function: 1383 Local Government Planning Services</i></b> |  |   |
| No of qualified staff in the Unit                               | 2  | 2   |
| No of Minutes of TPC meetings                                   | 12   | 12  |
| <b><i>Function Cost (UShs '000)</i></b>                         | <b>231,364</b>                                 | <b>97,840</b>                                     |
| <b><i>Cost of Workplan (UShs '000):</i></b>                     | <b>231,364</b>                                 | <b>97,840</b>                                     |

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

Quarter 4 report produced and submitted to MoFPED

Prepared Final Performance Contract Form B and submitted to the MoFPED

Updated the statistical abstract

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 39,608                 | 29,930                    | 76%             | 9,902                   | 9,553                  | 96%             |
| Conditional Grant to PAF monitoring                        | 6,000                  | 0                         | 0%              | 1,500                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 3,818                  | 0                         | 0%              | 955                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           |                        | 9,584                     |                 | 0                       | 2,396                  |                 |
| District Unconditional Grant - Non Wage                    | 16,000                 | 10,156                    | 63%             | 4,000                   | 4,619                  | 115%            |
| Transfer of District Unconditional Grant - Wage            | 13,790                 | 10,190                    | 74%             | 3,448                   | 2,538                  | 74%             |
| <b>Total Revenues</b>                                      | <b>39,608</b>          | <b>29,930</b>             | <b>76%</b>      | <b>9,902</b>            | <b>9,553</b>           | <b>96%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 39,608                 | 29,930                    | 76%             | 9,902                   | 9,553                  | 96%             |
| Wage   | 13,790                 | 19,774                    | 143%            | 3,448                   | 4,934                  | 143%            |
| Non Wage   | 25,818                 | 10,156                    | 39%             | 6,455                   | 4,619                  | 72%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>39,608</b>          | <b>29,930</b>             | <b>76%</b>      | <b>9,902</b>            | <b>9,553</b>           | <b>96%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department received Ushs. 9,553,000 i.e. 96 percent of the planned Ushs. 9,902,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 9,553,000 i.e.96 percent of the planned Ushs. 9,902,000.

The Cumulative receipts amounted to Ushs. 29,930,000 i.e. 76 percent of the planned Ushs. 39,608,000 in the FY, while cumulative expenses amounted to Ushs. 29,930,000 i.e. 76 percent of the planned Ushs. 39,608,000 in the FY.

There were no unspent balances realized in the unit by the end of fourth quarter.

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

In the quarter, the Unit received mainly unconditional grant for its recurrent activities and it had no unspent balance by the end of quarter 4.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 4  | 4   |
| Date of submitting Quaterly Internal Audit Reports | 01/07/2015                                 | 01/07/2015                                    |
| <b>Function Cost (UShs '000)</b>                   | <b>39,608</b>                              | <b>29,930</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>               | <b>39,608</b>                              | <b>29,930</b>                                 |

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**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

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***Workplan 11: Internal Audit***

Quarter 1, Quarter 2, Quarter 3 and Quarter 4 2015/16 audit reports in place.

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**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

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**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                                    | <b>3 monthly and annual Departmental reports prepared</b>                        | <b>3 monthly and annual Departmental reports prepared</b>                        |
|  | <b>Quarterly Monitoring, supervision and mentoring of LLG</b>                    | <b>Quarterly Monitoring, supervision and mentoring of LLG</b>                    |
|  | <b>General Administration (subscription, airtime , special meals , medical e</b> | <b>General Administration (subscription, airtime , special meals , medical e</b> |
| <i>Bank Charges and other Bank related costs</i>         |  | 371  |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 4,633  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 3,500  |
| <i>Welfare and Entertainment</i>                         |  | 0  |
| <i>Special Meals and Drinks</i>                          |  | 1,500  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 2,380  |
| <i>Travel inland</i>                                     |  | 27,810   |
| <i>Fuel, Lubricants and Oils</i>                         |  | 25,219   |
| <i>General Staff Salaries</i>                            |  | 482,277  |
| <i>Maintenance – Other</i>                               |  | 199,266  |
| <i>Maintenance - Vehicles</i>                            |  | 55,684   |
| <i>Workshops and Seminars</i>                            |  | 45,656   |
| <i>Telecommunications</i>                                |  | 3,212  |
| <i>Wage Rec't:</i>                                       | 144,826  | 482,277  |
| <i>Non Wage Rec't:</i>                                   | 16,064   | 323,574  |
| <i>Domestic Dev't:</i>                                   | 345,244  | 0  |
| <i>Donor Dev't:</i>                                      | 105,000  | 45,656   |
| <b>Total</b>   | <b>611,135</b>   | <b>851,507</b>   |

**Output: Human Resource Management Services**

|                               |   |  |
|-------------------------------|---|--|
| Non Standard Outputs:         | <b>Pay change forms purchased and submitted to Kampala on a monthly basis</b> | <b>Captured data on salaries and pension handled at Ministry of Public Service, Kampala.</b> |
|                               | <b>Monthly employees salaries paid</b>  | <b>9 Months employees salaries and pensions paid</b>   |
|                               | <b>Monthly O&amp;M of HRM Office conducted</b>                                | <b>Monthly O&amp;M of HRM Office conducted.</b>  |
| <i>Workshops and Seminars</i> |   | 0  |
| <i>Travel inland</i>          |   | 3,292  |

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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) |
|---|---|--|
| <b><i>1a. Administration</i></b>                      |   |  |
| <i>Welfare and Entertainment</i>                      |   | 3,000  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0  |
| <i>Wage Rec't:</i>                                    | 278,430   |  |
| <i>Non Wage Rec't:</i>                                | 5,695   | 6,292  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>284,125</b>  | <b>6,292</b>   |

**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**2015/16 Quarter 4****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) |
|---|--|--|
| <b>1a. Administration</b>                               |  |  |
| No. (and type) of capacity building sessions undertaken | <p>3 (Skills training in :-<br/>40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30<br/>HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in environmental 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<br/>Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters</p> <p>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters<br/>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<br/>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<br/>Staff on training facilitated by providing stationery and scholastitic materials.)</p> | 0 (None)   |
| Non Standard Outputs:                                   | <p>Career training at UMI</p> <p>Administrative law at LDC</p> <p>Trainings in other institutions</p>  | None   |
| Staff Training  |  | 5,064  |
| Bank Charges and other Bank related costs               |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   |  |  |
| Domestic Dev't:   | 12,492   | 5,064  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>12,492</b>  | <b>5,064</b>   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

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

***1a. Administration*****Output: Supervision of Sub County programme implementation**

|                                    |  |   |
|------------------------------------|--|---|
| % age of LG establish posts filled | 65 (All departmental heads<br>All sub county chiefs)         | 65 (All departmental heads<br>All sub county chiefs)      |
| Non Standard Outputs:              | 8 LLGs supervised<br>All government programmes<br>Monitored. | 8 LLGs supervised<br>All government programmes Monitored. |
| <i>Travel inland</i>               |  | 5,000   |
| <i>Wage Rec't:</i>                 |  |   |
| <i>Non Wage Rec't:</i>             | 7,250  | 5,000   |
| <i>Domestic Dev't:</i>             |  |   |
| <i>Donor Dev't:</i>                |  |   |
| <b>Total</b>                       | <b>7,250</b>   | <b>5,000</b>  |

**Output: Public Information Dissemination**

|  |   |  |
|--|---|--|
| Non Standard Outputs:  | 1 news letters produced<br>District web site hosted<br>2 District Internet Connections/modems<br>subscribed<br>Office equipment serviced quarterly.<br>Monthly coverage held in media houses.<br>Office supplies Purchased quarterly. | District Internet Connections/modems<br>subscribed<br>Office equipment serviced quarterly.<br>Monthly coverage held in media houses.<br>Office supplies Purchased quarterly. |
| <i>Travel inland</i>   |   | 175  |
| <i>Telecommunications</i>                                    |   | 200  |
| <i>Computer supplies and Information<br/>Technology (IT)</i> |   | 0  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>                                       | 3,650   | 375  |
| <i>Domestic Dev't:</i>                                       |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>3,650</b>  | <b>375</b>   |

**Output: Office Support services**

|                                |  |  |
|--------------------------------|--|--|
| Non Standard Outputs:          | 6 office blocks cleaned on a daily basis | 6 office blocks cleaned on a daily basis |
| <i>Cleaning and Sanitation</i> |  | 392                                      |
| <i>Wage Rec't:</i>             |  |  |
| <i>Non Wage Rec't:</i>         | 395                                      | 392                                      |

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**1a. Administration**

*Domestic Dev't:*

*Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>395</b> | <b>392</b> |
|--------------|------------|------------|

**Output: Assets and Facilities Management**

|                                     |   |   |
|-------------------------------------|---|---|
| No. of monitoring reports generated | <b>1 (M&amp;E reports at District level)</b>    | <b>1 (Monitoring report generated and disseminated to the DTPC)</b> |
| No. of monitoring visits conducted  | <b>1 (Quarterly monitoring for all sectors)</b> | <b>1 (Quarterly monitoring for all sectors)</b>                     |
| Non Standard Outputs:               | <b>All office facilities maintained</b>         | <b>Operation and maintenance of office facilities done.</b>         |
| <i>Maintenance – Other</i>          |   | 2,500   |
| <i>Wage Rec't:</i>                  |   |   |
| <i>Non Wage Rec't:</i>              | 1,198   | 2,500   |
| <i>Domestic Dev't:</i>              |   |   |
| <i>Donor Dev't:</i>                 |   |   |
| <b>Total</b>                        | <b>1,198</b>                                    | <b>2,500</b>  |

**Output: PRDP-Monitoring**

|                                     |  |   |
|-------------------------------------|--|---|
| No. of monitoring visits conducted  | <b>1 (Quarterly PRDP monitoring conducted for all projects)</b>        | <b>1 (Quarterly PRDP2 monitoring conducted for all projects.)</b>         |
| No. of monitoring reports generated | <b>1 (One Monitoring reports produced and disseminated in the TPC)</b> | <b>1 (Quarterly monitoring report produced and discussed in the TPC.)</b> |
| Non Standard Outputs:               | <b>N/A</b>   | <b>N/A</b>  |
| <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>                 |  |   |
| <b>Total</b>                        | <b>7,840</b>   | <b>7,840</b>  |

**Output: Records Management Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | <b>2 Computers and their accessories maintained quarterly.</b> | <b>2 Computers and their accessories maintained quarterly.</b> |
|                       | <b>File covers for personnel records</b>                       | <b>File covers for personnel records</b>                       |
|                       | <b>Mails posted weekly</b>                                     | <b>Mails posted weekly</b>                                     |
|                       | <b>Acid free storage boxes</b>                                 | <b>Acid free storage boxes</b>                                 |
|                       | <b>Storage Shelves</b>   | <b>Storage Shelves</b>   |
|                       | <b>Office supplies purchased quarterly</b>                     | <b>Office supplies purchased quarterly</b>                     |
|                       | <b>Records submitted Daily for appropriate action to</b>       | <b>Records submitted Daily for appropriate action to</b>       |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|--|---|--|
| <b>1a. Administration</b>                              |   |  |
| Travel inland  |   | 325  |
| Postage and Courier                                    |   | 0  |
| Welfare and Entertainment                              |   | 0  |
| Printing, Stationery, Photocopying and Binding         |   | 1,597  |
| <i>Wage Rec't:</i>                                     |   |  |
| Non Wage Rec't:  | 1,875   | 1,922  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>1,875</b>  | <b>1,922</b>   |
| <b>Output: Information collection and management</b>   |   |  |
| Non Standard Outputs:                                  | Resource centre Operationalised<br>News papers and periodicals<br>Internet connection<br>Office cleaned | News papers and periodicals<br>Internet connection<br>Office cleaned     |
| Telecommunications                                     |   | 0  |
| Computer supplies and Information Technology (IT)      |   | 815  |
| Small Office Equipment                                 |   | 0  |
| Printing, Stationery, Photocopying and Binding         |   | 510  |
| <i>Wage Rec't:</i>                                     |   |  |
| Non Wage Rec't:  | 1,875   | 1,325  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>1,875</b>  | <b>1,325</b>   |
| <b>3. Capital Purchases</b>                            |   |  |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>   |   |  |
| No. of administrative buildings constructed            | 0   | 0 (N/A)  |
| No. of solar panels purchased and installed            | 0   | 0 (N/A)  |
| No. of existing administrative buildings rehabilitated | 1 (District council hall Expansion completed)   | 1 (Slabing of District council hall Expansion done)                      |
| Non Standard Outputs:                                  |   | N/A  |
| Non Residential buildings (Depreciation)               |   | 159,902  |
| <i>Wage Rec't:</i>                                     |   | 0  |
| <i>Non Wage Rec't:</i>                                 |   | 0  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

|                 |               |                |
|-----------------|---------------|----------------|
| Domestic Dev't: | 48,397        | 159,902        |
| Donor Dev't:    |               | 0              |
| <b>Total</b>    | <b>48,397</b> | <b>159,902</b> |

**Output: PRDP-Vehicles & Other Transport Equipment**

|                              |   |   |
|------------------------------|---|---|
| No. of vehicles purchased    | 0 (N/A)   | 0 (N/A)   |
| No. of motorcycles purchased | 1 (1 Motor cycle purchased for the planning unit) | 1 (1 Motor cycle purchased for the planning unit) |
| Non Standard Outputs:        | N/A   | N/A   |
| <i>Transport equipment</i>   |   | 15,000  |
| <i>Wage Rec't:</i>           |   | 0   |
| <i>Non Wage Rec't:</i>       |   | 0   |
| Domestic Dev't:              | 3,750   | 15,000  |
| Donor Dev't:                 |   | 0   |
| <b>Total</b>                 | <b>3,750</b>                                      | <b>15,000</b>                                     |

**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        | 15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC) | 15/07/2015 (Done in quarter one)  |
| Non Standard Outputs:                                    | 25 finance staff paid salaries for 3 months from April 2015 - June 2016  | 25 finance staff paid salaries for 3 months from April 2015 - June 2016 |
|  | Departments accessed weekly banking services                             | Departments accessed weekly banking services                            |
| <i>Travel inland</i>                                     |  | 15,123  |
| <i>Fuel, Lubricants and Oils</i>                         |  | 11,615  |
| <i>General Staff Salaries</i>                            |  | 40,929  |
| <i>Bank Charges and other Bank related costs</i>         |  | 210   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 1,500   |
| <i>Small Office Equipment</i>                            |  | 0   |
| <i>Welfare and Entertainment</i>                         |  | 3,000   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 4,500   |
| <i>Wage Rec't:</i>                                       | 31,456   | 40,929  |
| <i>Non Wage Rec't:</i>                                   | 13,850   | 35,947  |
| <i>Domestic Dev't:</i>                                   |  |   |
| <i>Donor Dev't:</i>                                      | 1,661  |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|--|---|
| <b>2. Finance</b>   |  |   |
| <i>Total</i>  | <b>46,967</b>  | <b>76,876</b>   |
| <b>Output: Revenue Management and Collection Services</b>           |  |   |
| Value of Hotel Tax Collected  | 750 (To be collected mainly from Namalu and Nabilatuk sub counties)  | 0 (None. There was no collection made in hotel tax in the two Sub counties of Namalu and Nabilatuk, due to inability of the hotels to attract customers.) |
| Value of LG service tax collection                                  | 0 (N/A)  | 495 (Value of LG services taxes collection was 495,000 and was collected from mainly civil servants employed by the district)                             |
| Value of Other Local Revenue Collections                            | 42511 (A total of shs.42511,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.) | 28166 (Value of Other Local Revenue collection in the quarter was Ushs. 28,166,800)   |
| Non Standard Outputs:   | Financial Management system strengthened in the District   | Financial Management system strengthened in the District  |
| <i>Travel inland</i>  |  | 1,500   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 1,394  | 1,500   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>1,394</b>   | <b>1,500</b>  |
| <b>Output: Budgeting and Planning Services</b>                      |  |   |
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)                          | 15/04/2015 (Done in quarter one)  |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)             | 30/04/2015 (Done in quarter one)  |
| Non Standard Outputs:   | N/A  | N/A   |
| <i>Workshops and Seminars</i>                                       |  | 0   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 1,294  | 0   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>1,294</b>   | <b>0</b>  |
| <b>Output: LG Expenditure management Services</b>                   |  |   |
| Non Standard Outputs:   | Three monthly financial statements produced by both the District and subcounties.  | Three monthly financial statements produced by both the District and subcounties.   |
| <i>Travel inland</i>  |  | 1,000   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 891  | 1,000   |
| <i>Domestic Dev't:</i>  |  |   |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance***Donor Dev't:*

|              |            |              |
|--------------|------------|--------------|
| <b>Total</b> | <b>891</b> | <b>1,000</b> |
|--------------|------------|--------------|

**Output: LG Accounting Services**

|   |  |   |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | <b>30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 30/09/2015)</b> | <b>30/09/2015 (Done in quarter one)</b> |
| Non Standard Outputs:   | N/A  | N/A                                     |
| <i>Travel inland</i>  |  | 0                                       |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 891  | 0                                       |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>891</b>   | <b>0</b>                                |

**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:                                 | <b>1 quarterly PAF monitoring activity reports in place</b> | <b>1 quarterly PAF monitoring activity reports in place</b> |
|   | <b>3 Council sessions organised and conducted</b>           | <b>Handover of new councillors conducted</b>                |
|   | <b>6 standing committee meetings held</b>                   | <b>6 standing committee meetings held</b>                   |
|   | <b>1 Quarterly workshop reports written</b>                 |   |
| <i>General Staff Salaries</i>                         |   | 38,970  |
| <i>Allowances</i>                                     |   | 28,571  |
| <i>Pension for General Civil Service</i>              |   | 33,462  |
| <i>Pension for Teachers</i>                           |   | 8,695   |
| <i>Workshops and Seminars</i>                         |   | 10,000  |
| <i>Welfare and Entertainment</i>                      |   | 1,000   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 500   |
| <i>Travel inland</i>                                  |   | 10,642  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 8,578   |
| <i>Maintenance - Vehicles</i>                         |   | 520   |
| <i>Maintenance – Other</i>                            |   | 0   |
| <i>Wage Rec't:</i>                                    | 71,639  | 38,970  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| <i>Non Wage Rec't:</i>                      | 27,790  | 101,968  |
| <i>Domestic Dev't:</i>                      |   | 0  |
| <i>Donor Dev't:</i>                         | 4,347   |  |
| <b>Total</b>                                | <b>103,776</b>  | <b>140,938</b>   |

**Output: LG procurement management services**

|   |  |   |
|---|--|---|
| Non Standard Outputs:                                 | 1 Market survey conducted<br>Procurement Plan Produced<br>4 Contracts committee meeting held | Submitted updated procurement plan to PPDA<br>5 Contracts committee meetings held<br>Advertisement of bids for supply of motor cycle, water supply system at Lolachat, and renovation of staff house at Tok |
| <i>Workshops and Seminars</i>                         |  | 4,463   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 200   |
| <i>Travel inland</i>                                  |  | 700   |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 3,809  | 5,363   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>3,809</b>   | <b>5,363</b>  |

**Output: LG staff recruitment services**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | Recruitment of staff in critical positions<br>Conduct DSC meetings for Confirmation, Disciplinary cases trainings<br>Preparation and Submission of quarterly and annual reports to council and relevant ministries.<br>Validation and screening of staffs docu | Recruitment of staff in critical positions<br>Conduct DSC meetings for Confirmation, Disciplinary cases trainings<br>Preparation and Submission of quarterly and annual reports to council and relevant ministries.<br>Validation and screening of staffs docu |
| <i>Recruitment Expenses</i>                           |  | 2,662  |
| <i>Welfare and Entertainment</i>                      |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 1,913  |
| <i>Travel inland</i>                                  |  | 0  |
| <i>Wage Rec't:</i>                                    |  | 0  |
| <i>Non Wage Rec't:</i>                                | 7,849  | 4,575  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>7,849</b>   | <b>4,575</b>   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies****Output: LG Land management services**

|  |   |          |
|--|---|----------|
| No. of Land board meetings   | 1 (Conducted at District headquarters)  | 0 (None) |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Moruita 10<br>Kakomongole 20<br>Namalu 20<br>Town council 20<br>Lorengedwat 10<br>Nabilatuk 10<br>Lolachat 10)                               | 0 (None) |
| Non Standard Outputs:  | Sensitisation of the communities on the new land act held in all sub-counties and the district<br><br>3 submission of land title deeds to Entebbe | None     |
| <i>Workshops and Seminars</i>  |   | 0        |
| <i>Wage Rec't:</i>   |   |          |
| <i>Non Wage Rec't:</i>   | 2,010   | 0        |
| <i>Domestic Dev't:</i>   |   |          |
| <i>Donor Dev't:</i>  |   |          |
| <b>Total</b>   | <b>2,010</b>  | <b>0</b> |

**Output: LG Financial Accountability**

|   |  |          |
|---|--|----------|
| No. of LG PAC reports discussed by Council      | 2 (1 for Auditor general<br>1 from internal audit)   | 0 (N/A)  |
| No. of Auditor Generals queries reviewed per LG | 25 (LGPAC meetings will be conducted at District Headquarters)   | 0 (N/A)  |
| Non Standard Outputs:                           | Hold an Induction for members of Public Accounts Committee<br><br>Organise a Study tour for the Members of the Public Accounts Committee | N/A      |
| <i>Workshops and Seminars</i>                   |  | 0        |
| <i>Wage Rec't:</i>                              |  |          |
| <i>Non Wage Rec't:</i>                          | 3,814  | 0        |
| <i>Domestic Dev't:</i>                          |  |          |
| <i>Donor Dev't:</i>                             |  |          |
| <b>Total</b>                                    | <b>3,814</b>   | <b>0</b> |

**Output: LG Political and executive oversight**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Quarterly mobilisation meetings conducted by DEC<br><br>3 monthly DEC meetings conducted<br><br>3 Monthly workshops facilitated | Quarterly mobilisation meetings conducted by DEC<br><br>3 monthly DEC meetings conducted<br><br>3 Monthly workshops facilitated |
| <i>Travel inland</i>  |   | 3,000   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,000 | 3,000 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,000</b> | <b>3,000</b> |
|--------------|--------------|--------------|

**Output: PRDP-Capacity Building for Land Administration**

|   |  |          |
|---|--|----------|
| No. of District land Boards, Area Land Committees and LC Courts trained | 10 (Train 10 area land committee members from 1 sub counties and Land board on their roles and responsibilities) | 0 (None) |
| Non Standard Outputs:   | Purchase of a laptop for the secretary district Land board   | None     |
|   | Physical planning of 3 rural growth centres in the district  |          |

|                               |  |   |
|-------------------------------|--|---|
| <i>Workshops and Seminars</i> |  | 0 |
|-------------------------------|--|---|

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 7,840 | 0 |
|------------------------|-------|---|

*Domestic Dev't:**Donor Dev't:*

|              |              |          |
|--------------|--------------|----------|
| <b>Total</b> | <b>7,840</b> | <b>0</b> |
|--------------|--------------|----------|

**Output: Standing Committees Services**

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

|                               |  |       |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> |  | 4,000 |
|-------------------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 4,500 | 4,000 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>4,500</b> | <b>4,000</b> |
|--------------|--------------|--------------|

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

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Salaries of 9 staff paid by district   | Staff salaries paid for 3 months for 13 staff                                      |
|                       | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted. | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted. |
|                       | 4 staff meetings conducted and minutes prepared.                                   | Back stopping and orientation of newly recruited staff                             |
|                       | 4 quartely reports and plans made  | 4 Monitoring and Evaluation reports made.  |
|                       | 4 Monitoring and Evaluation reports made.  | Quarterly office   |

|   |               |               |
|---|---------------|---------------|
| <i>General Staff Salaries</i>                         |               | 43,669        |
| <i>Workshops and Seminars</i>                         |               | 6,140         |
| <i>Printing, Stationery, Photocopying and Binding</i> |               | 694           |
| <i>Bank Charges and other Bank related costs</i>      |               | 142           |
| <i>Medical and Agricultural supplies</i>              |               | 0             |
| <i>Travel inland</i>                                  |               | 8,830         |
| <i>Fuel, Lubricants and Oils</i>                      |               | 10,307        |
| <i>Maintenance - Vehicles</i>                         |               | 0             |
| <i>Wage Rec't:</i>                                    | 57,114        | 43,669        |
| <i>Non Wage Rec't:</i>                                | 4,368         | 26,112        |
| <i>Domestic Dev't:</i>                                | 2,916         | 0             |
| <i>Donor Dev't:</i>                                   | 12,500        |               |
| <b>Total</b>  | <b>76,898</b> | <b>69,781</b> |

**Output: Crop disease control and marketing**

|   |   |   |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (None)  | 0 (None)  |
| Non Standard Outputs:                         | 75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county | 90 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu |
|   | 70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C  | visits to Research institutes on new technologies   |
|   |   | Quarterly supervision and backstoppi  |

|   |       |       |
|---|-------|-------|
| <i>Workshops and Seminars</i>                         |       | 0     |
| <i>Printing, Stationery, Photocopying and Binding</i> |       | 0     |
| <i>Agricultural Supplies</i>                          |       | 9,653 |
| <i>Travel inland</i>                                  |       | 0     |
| <i>Wage Rec't:</i>                                    |       |       |
| <i>Non Wage Rec't:</i>                                | 4,397 | 9,653 |
| <i>Domestic Dev't:</i>                                | 1,500 | 0     |
| <i>Donor Dev't:</i>                                   |       |       |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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**

|              |       |       |
|--------------|-------|-------|
| <i>Total</i> | 5,897 | 9,653 |
|--------------|-------|-------|

**Output: Livestock Health and Marketing**

|  |  |  |
|--|--|--|
| No of livestock by types using dips constructed            | 0 (None)   | 0 (None)   |
| No. of livestock vaccinated                                | 37500 (CBPP Rabies<br>NCD<br>PPR<br>CCPP)  | 47000 (15,000 livestock vaccinated against CBPP<br>22,000 goats and sheep vaccinated against PPR<br>10,000 goats vaccinated against CCPP<br>6000 cattle vaccinated AGAINST FMD<br>6000 cattle vaccinated against LSD<br>8000 cattle treated with isomecamedium chrolide) |
| No. of livestock by type undertaken in the slaughter slabs | 913 (Nakapiripirit Town Council<br>Cattle<br>Goats<br><br>Lolachat<br>Cattle<br>Goats<br><br>Namalu sub county<br>Cattle<br>Goats)   | 2430 (2430 cattle in all LLGs)   |
| Non Standard Outputs:                                      | 20 CAHWS trained at District headquarters<br><br>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO<br><br>Machinery and computers maintained<br>40 farmers from Moruita & Nabilatuk Sub | 40 CAHWS trained at District headquarters<br><br>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO<br><br>Machinery and computers maintained<br>40 farmers from Moruita & Nabilatuk Subcounties trained o   |
| <i>Travel inland</i>                                       |  | 3,346  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>                                     | 6,110  | 3,346  |
| <i>Domestic Dev't:</i>                                     | 2,948  |  |
| <i>Donor Dev't:</i>  |  |  |
| <i>Total</i>   | 9,058  | 3,346  |

**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) |
|---|--|----------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu<br><br>Communities sensitized on importance of tsetse flies and trypanosomiasis and their control<br><br>Blood samples from cattle existing in suspected areas coll | Pest and disease control done in all the Subcounties |
| Workshops and Seminars |   | 500  |
| Travel inland          |   | 1,500  |
| Wage Rec't:            |   |  |
| Non Wage Rec't:        | 911   | 2,000  |
| Domestic Dev't:        | 836   |  |
| Donor Dev't:           |   |  |
| <b>Total</b>           | <b>1,747</b>  | <b>2,000</b>   |

**3. Capital Purchases****Output: PRDP-Cattle dip construction and rehabilitation**

|                                   |                                |                                |
|-----------------------------------|--------------------------------|--------------------------------|
| No. of cattle dips constructed    | 0 (N/A)                        | 0 (N/A)                        |
| No. of cattle dips reahabilitated | 0 (N/A)                        | 0 (N/A)                        |
| Non Standard Outputs:             | 5 cattle crushes rehabilitated | 5 cattle crushes rehabilitated |
| Other Structures                  |                                | 22,994                         |
| Wage Rec't:                       |                                | 0                              |
| Non Wage Rec't:                   |                                | 0                              |
| Domestic Dev't:                   | 6,250                          | 22,994                         |
| Donor Dev't:                      |                                | 0                              |
| <b>Total</b>                      | <b>6,250</b>                   | <b>22,994</b>                  |

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

|   |   |  |
|---|---|--|
| No of awareness radio shows participated in                                     | 0 (N/A)   | 0 (N/A)  |
| No of businesses inspected for compliance to the law                            | 100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 100 (100 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) |
| No of businesses issued with trade licenses                                     | 100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 100 (100 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (NONE)  | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| Travel inland   |   | 650  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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***Wage Rec't:*

|                        |     |     |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 731 | 650 |
|------------------------|-----|-----|

|                        |     |  |
|------------------------|-----|--|
| <i>Domestic Dev't:</i> | 380 |  |
|------------------------|-----|--|

*Donor Dev't:*

|              |              |            |
|--------------|--------------|------------|
| <b>Total</b> | <b>1,111</b> | <b>650</b> |
|--------------|--------------|------------|

**Output: Market Linkage Services**

|   |   |   |
|---|---|---|
| No. of market information reports disseminated                                    | <b>1 (In all the 8 Lower Local Governments)</b> | <b>1 (In all the 8 Lower Local Governments)</b> |
| No. of producers or producer groups linked to market internationally through UEPB | <b>0 (N/A)</b>                                  | <b>0 (N/A)</b>                                  |
| Non Standard Outputs:   | <b>N/A</b>                                      | <b>N/A</b>                                      |
| <i>Workshops and Seminars</i>   |   | 250   |

*Wage Rec't:*

|                        |  |     |
|------------------------|--|-----|
| <i>Non Wage Rec't:</i> |  | 250 |
|------------------------|--|-----|

|                        |     |     |
|------------------------|-----|-----|
| <i>Domestic Dev't:</i> | 250 | 250 |
|------------------------|-----|-----|

*Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>250</b> | <b>250</b> |
|--------------|------------|------------|

**Output: Cooperatives Mobilisation and Outreach Services**

|  |  |   |
|--|--|---|
| No. of cooperative groups mobilised for registration | <b>6 (3 per Lower Local Governmet)</b> | <b>24 (3 per Lower Local Governmet)</b>               |
| No. of cooperatives assisted in registration         | <b>6 (3 per Lower Local Governmet)</b> | <b>0 (N/A)</b>  |
| No of cooperative groups supervised                  | <b>10 (In all the sub counties)</b>    | <b>10 (10 formed with representation of all LLGs)</b> |
| Non Standard Outputs:                                | <b>N/A</b>                             | <b>N/A</b>  |
| <i>Workshops and Seminars</i>                        |  | 500   |

*Wage Rec't:*

|                        |  |     |
|------------------------|--|-----|
| <i>Non Wage Rec't:</i> |  | 500 |
|------------------------|--|-----|

|                        |     |     |
|------------------------|-----|-----|
| <i>Domestic Dev't:</i> | 250 | 500 |
|------------------------|-----|-----|

*Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>250</b> | <b>500</b> |
|--------------|------------|------------|

**Output: Tourism Promotional Services**

|  |  |                |
|--|--|----------------|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | <b>1 (Registration to be held in all sub counties)</b> | <b>0 (N/A)</b> |
| No. of tourism promotion activities mainstreamed in district development plans | <b>0 (District development plan)</b>                   | <b>0 (N/A)</b> |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
| <b>4. Production and Marketing</b>                                      |   |  |
| No. and name of new tourism sites identified                            | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Workshops and Seminars</i>   |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 250   | 0  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>250</b>  | <b>0</b>   |
| <b>Output: Industrial Development Services</b>                          |   |  |
| No. of opportunitis identified for industrial development               | 0 (District development profile developed)                                | 01 (N/A)   |
| No. of producer groups identified for collective value addition support | 2 (1 per Lower local Government)  | 0 (None)   |
| A report on the nature of value addition support existing and needed    | 0   | No (N/A)   |
| No. of value addition facilities in the district                        | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   |   | N/A  |
| <i>Workshops and Seminars</i>   |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 250   | 0  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>250</b>  | <b>0</b>   |
| <b>Output: Tourism Development</b>                                      |   |  |
| No. of Tourism Action Plans and regulations developed                   | 0 (Tourism action plan developed)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Workshops and Seminars</i>   |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 250   | 0  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>250</b>  | <b>0</b>   |

**Additional information required by the sector on quarterly Performance**

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | 1 quartely review meetings (DHMT)<br>1 support supervision carry<br>3 Monthly VHT meetings<br>50 Conduct intergrated outreaches<br>3 Fridge maintainence carried out | 1 quartely review meetings (MCHN)<br>1 support supervision carry<br>3 Monthly VHT meetings<br>50 Conduct intergrated<br>15 HUMC meetings held by support of IRC across the health facilities in Nakapiripirit district |
| <i>General Staff Salaries</i>                         |  | 226,718  |
| <i>Allowances</i>                                     |  | 25,468   |
| <i>Workshops and Seminars</i>                         |  | 88,478   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Bank Charges and other Bank related costs</i>      |  | 0  |
| <i>Medical and Agricultural supplies</i>              |  | 0  |
| <i>Travel inland</i>                                  |  | 4,780  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 0  |
| <i>Maintenance - Vehicles</i>                         |  | 0  |
| <i>Wage Rec't:</i>                                    | 285,373  | 226,718  |
| <i>Non Wage Rec't:</i>                                | 35,961   | 53,281   |
| <i>Domestic Dev't:</i>                                |  | 0  |
| <i>Donor Dev't:</i>                                   | 162,500  | 65,445   |
| <b>Total</b>  | <b>483,834</b>   | <b>345,444</b>   |

**Output: Promotion of Sanitation and Hygiene**

|                        |  |
|------------------------|--|
| Non Standard Outputs:  | 5 public eating premises inspected<br>Meat inspected at slaughtering place<br>43 primary schools inspected on hygiene and sanitation<br>3 subcounties sensitised on hygiene and sanitation in Moruita, Loregae and Kakomongole subcounties.<br>224 new latrines constr |
| <i>Travel inland</i>   | 3,500  |
| <i>Wage Rec't:</i>     |  |
| <i>Non Wage Rec't:</i> |  |
| <i>Domestic Dev't:</i> | 3,500  |
| <i>Donor Dev't:</i>    |  |
| <b>Total</b>           | <b>0</b> <b>3,500</b>  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

|  |   |  |
|--|---|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 354 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds )) | 131 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II) |
| Number of inpatients that visited the NGO Basic health facilities                        | 125 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds )) | 237 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 525 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds )) | 408 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II) |
| Number of outpatients that visited the NGO Basic health facilities                       | 9000 (Nabulenger HCII<br>Amaler HCIII<br>Nabilatuk HCII<br>Karinga HCII)  | 4902 (Nabulenger HCII<br>Amaler HCIII<br>Nabilatuk HCII<br>Karinga HCII)                   |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Conditional transfers for NGO Hospitals</i>   |   | 13,593   |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   | 13,593  | 13,593   |
| <i>Domestic Dev't:</i>   | 0   | 0  |
| <i>Donor Dev't:</i>  | 0   | 0  |
| <b>Total</b>   | <b>13,593</b>   | <b>13,593</b>  |

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

|  |   |   |
|--|---|---|
| Number of inpatients that visited the Govt. health facilities. | 2000 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 2451 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) |
|--|---|---|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|--|---|---|
| <b>5. Health</b>   |   |   |
| Number of trained health workers in health centers                               | 27 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   | 55 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   |
| No. of trained health related training sessions held.                            | 1 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)    | 3 (Polio immunisation training held in Soroti at Akello Hotel, Continuous quality improvement training held in Moroto<br>Score card training held in Moroto)  |
| No. of children immunized with Pentavalent vaccine                               | 1672 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 1753 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   | 99 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   |
| %age of approved posts filled with qualified health workers                      | 65 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   | 65 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

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

731 (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)

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

Number of outpatients that visited the Govt. health facilities.

29250 (Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC II  
Natirae HCII  
Nayanai angakalio HCII  
Moruita 407 BDE HCIII  
Moruita HCII  
Prison HCIII)

28501 (Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC II  
Natirae HCII  
Nayanai angakalio HCII  
Moruita 407 BDE HCIII  
Moruita HCII  
Prison HCIII)

Non Standard Outputs:

N/A

N/A

*Conditional transfers to PHC- Non wage*

14,890

*Wage Rec't:*

0

*Non Wage Rec't:*

13,750

14,890

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****13,750****14,890****3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed

0 (None)

0 (None)

No of healthcentres rehabilitated

0 (None)

0 (None)

Non Standard Outputs:

Payment of retention for FY 2014/15

Payment of retention for FY 2014/15 completed,

*Non Residential buildings (Depreciation)*

38,508

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

6,875

38,508

*Donor Dev't:*

0

0

**Total****6,875****38,508****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated

2 (Rehabilitation of health staff houses in Nabilatuk HCIV, Lemusui HCIII, Lorengedwat HCIII, Namalu HCIII, Nakapiripirit HCIII and Tokora HCIV)

5 (Renovation of 2 staff houses at Namalu Hciii  
1 staff house and Kitchen renovated in Nabilatuk Hciv)

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|--|--|---|
| <b>5. Health</b>   |  |   |
|  |  | 2 staff houses renovated at Tokora Hciv   |
|  |  | Fencing of staff house at Karinga HC II done  |
|  |  | Staff house at Lomorunyangae HC II fenced)  |
| No of staff houses constructed                                     | 1 (Completion of staff house in Nayanangakalio HCII)   | 0 (None)  |
| Non Standard Outputs:  | N/A  | N/A   |
| <i>Residential buildings (Depreciation)</i>                        |  | 148,297   |
| <i>Wage Rec't:</i>   |  | 0   |
| <i>Non Wage Rec't:</i>   |  | 0   |
| <i>Domestic Dev't:</i>   | 41,814   | 148,297   |
| <i>Donor Dev't:</i>  |  | 0   |
| <b>Total</b>   | <b>41,814</b>  | <b>148,297</b>  |
| <b>Output: Maternity ward construction and rehabilitation</b>      |  |   |
| No of maternity wards rehabilitated                                | 0 (None)   | 0 (None)  |
| No of maternity wards constructed                                  | 0 (None)   | 0 (None)  |
| Non Standard Outputs:  | Construction of 3 placenta pits in the following Health Units Lemusui HCIII, Namalu HCIII and Natirae HCII | 1 Placenta pit constructed in Natirae Hcii<br>1 Placenta pit constructed in Namalu Hcii<br>1 Placenta pit constructed in Nakapiripirit Hcii |
| <i>Other Structures</i>  |  | 17,180  |
| <i>Wage Rec't:</i>   |  | 0   |
| <i>Non Wage Rec't:</i>   |  | 0   |
| <i>Domestic Dev't:</i>   | 4,875  | 17,180  |
| <i>Donor Dev't:</i>  |  | 0   |
| <b>Total</b>   | <b>4,875</b>   | <b>17,180</b>   |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |  |   |
| No of maternity wards rehabilitated                                | 0 (None)   | 0 (None)  |
| No of maternity wards constructed                                  | 0 (N/A)  | 0 (None)  |
| Non Standard Outputs:  | Construction of placenta pit in Nakapiripirit HCIII  | Construction of placenta pit in Nakapiripirit HCII  |
| <i>Non Residential buildings (Depreciation)</i>                    |  | 5,750   |
| <i>Wage Rec't:</i>   |  | 0   |
| <i>Non Wage Rec't:</i>   |  | 0   |
| <i>Domestic Dev't:</i>   | 1,439  | 5,750   |
| <i>Donor Dev't:</i>  |  | 0   |
| <b>Total</b>   | <b>1,439</b>   | <b>5,750</b>  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)                 |
|--|---|--|
| <b>5. Health</b>   |   |  |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |   |  |
| No of OPD and other wards constructed                                  | 0 (None)  | 0 (None)   |
| No of OPD and other wards rehabilitated                                | 2 (Rehabilitation of Natirae HCII OPD and Lomorunyagae OPD)               | 2 (OPD rehabilitated in Lomorunyagae Hcii<br>Renovation of OPD in Natirae still ongoing) |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Non Residential buildings (Depreciation)</i>                        |   | 26,587   |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 6,250   | 26,587   |
| <i>Donor Dev't:</i>  |   | 0  |
| <b>Total</b>   | <b>6,250</b>  | <b>26,587</b>  |

**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) | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) |
| No. of qualified primary teachers | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) |
| Non Standard Outputs:             | N/A   | N/A   |
| <i>General Staff Salaries</i>     |   | 891,309   |
| <i>Wage Rec't:</i>                | 950,715   | 891,309   |
| <i>Non Wage Rec't:</i>            | 0   |   |
| <i>Domestic Dev't:</i>            |   |   |
| <i>Donor Dev't:</i>               |   |   |
| <b>Total</b>                      | <b>950,715</b>  | <b>891,309</b>  |

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

|                          |  |  |
|--------------------------|--|--|
| No. of student drop-outs | 803 (In all schools in Nakapiripirit district) | 860 (Lorengedwat and Lolachat subcounties) |
|--------------------------|--|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)   |
|---|--|--|
| <b>6. Education</b>   |  |  |
| No. of Students passing in grade one                          | 50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)                          | 26 (Namalu 12, Kakomongole 5, Moruita 0, Nakapiripirit Town council 2, Loregae 3, Lorengedwat 2, Nabilatuk 2 and Lolachat 0)                         |
| 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) | 15206 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1325, Nabilatuk 3884 and Lolachat 2068) |
| 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)                | 764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)                |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Conditional transfers for Primary Education</i>            |  | 50,898   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  | 38,173   | 50,898   |
| <i>Domestic Dev't:</i>  | 0  | 0  |
| <i>Donor Dev't:</i>   | 0  | 0  |
| <b>Total</b>  | <b>38,173</b>  | <b>50,898</b>  |
| <b>3. Capital Purchases</b>                                   |  |  |
| <b>Output: Classroom construction and rehabilitation</b>      |  |  |
| No. of classrooms constructed in UPE                          | 2 (2 classrooms constructed in Natapararengan P/S)   | 2 (2 classrooms constructed in Natapararengan P/S)   |
| No. of classrooms rehabilitated in UPE                        | 6 (4 classrooms in Kamaturu P/S<br>2 classrooms in Lokadwaran P/S rehabilitated)   | 2 (2 classroom block and office at Lokadwaran P/S completed)   |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Non Residential buildings (Depreciation)</i>               |  | 89,652   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 31,250   | 89,652   |
| <i>Donor Dev't:</i>   |  | 0  |
| <b>Total</b>  | <b>31,250</b>  | <b>89,652</b>  |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |  |  |
| No. of classrooms constructed in UPE                          | 2 (Construction of two classroom block in Moruita P/S)   | 2 (Construction of two classroom block in Moruita P/S)   |
| No. of classrooms rehabilitated in UPE                        | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:   | N/A  | Construction of classroom block at Natapararengan P/S  |
| <i>Non Residential buildings (Depreciation)</i>               |  | 98,622   |
| <i>Wage Rec't:</i>  |  | 0  |
| <i>Non Wage Rec't:</i>  |  | 0  |
| <i>Domestic Dev't:</i>  | 15,750   | 98,622   |
| <i>Donor Dev't:</i>   |  | 0  |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|--|---|
| <b>6. Education</b>   |  |   |
| <i>Total</i>  | 15,750   | 98,622  |
| <b>Output: Teacher house construction and rehabilitation</b>      |  |   |
| No. of teacher houses rehabilitated                               | 1 (Teachers house renovated in Kaiku P/S)  | 1 (Teachers house renovated in Kaiku P/S)   |
| No. of teacher houses constructed                                 | 1 (One teachers house constructed in Kobeyon P/S in Loregae sub county)  | 1 (One teachers house constructed in Kobeyon P/S in Loregae sub county)   |
| Non Standard Outputs:   | N/A  | N/A   |
| <i>Residential buildings (Depreciation)</i>                       |  | 92,340  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  |  | 0   |
| <i>Domestic Dev't:</i>  | 23,821   | 92,340  |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>23,821</b>  | <b>92,340</b>   |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b> |  |   |
| No. of teacher houses rehabilitated                               | 0 (N/A)  | 0 (N/A)   |
| No. of teacher houses constructed                                 | 1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county)   | 1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county done)   |
| Non Standard Outputs:   | N/A  | Teachers house in Lomorunyagae P/S completed  |
| <i>Residential buildings (Depreciation)</i>                       |  | 90,365  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  |  | 0   |
| <i>Domestic Dev't:</i>  | 31,900   | 90,365  |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>31,900</b>  | <b>90,365</b>   |
| <b>Function: Secondary Education</b>                              |  |   |
| <b>1. Higher LG Services</b>                                      |  |   |
| <b>Output: Secondary Teaching Services</b>                        |  |   |
| No. of students sitting O level                                   | 182 (Namalu S S,, Nakapiripirit S S, Arengesiop S S, St. Kizito S S Lorengedwat)   | 182 (Namalu S S,, Nakapiripirit S S, Arengesiop S S, St. Kizito S S Lorengedwat)  |
| No. of students passing O level                                   | 12 (Namalu S S,, Nakapiripirit S S, Arengesiop S S, St. Kizito S S Lorengedwat)  | 3 (Namalu S S,, Nakapiripirit S S, Arengesiop 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, Arengesiop S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 32 (Namalu S S in Loregae sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiop 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>                                     |  | 91,403  |
| <i>Wage Rec't:</i>  | 97,796   | 91,403  |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  |  |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

**6. Education***Donor Dev't:*

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>97,796</b> | <b>91,403</b> |
|--------------|---------------|---------------|

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

|  |  |  |
|--|--|--|
| No. of students enrolled in USE                    | 1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) |
| Non Standard Outputs:                              | N/A  | N/A  |
| <i>Conditional transfers for Secondary Schools</i> |  | 43,446   |
| <i>Wage Rec't:</i>                                 |  | 0  |
| <i>Non Wage Rec't:</i>                             | 32,585   | 43,446   |
| <i>Domestic Dev't:</i>                             | 0  | 0  |
| <i>Donor Dev't:</i>                                | 0  | 0  |
| <b>Total</b>                                       | <b>32,585</b>  | <b>43,446</b>  |

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

|   |  |  |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 11 (Senior and support staff of Nakapiripirit Technical Institute) | 11 (Senior and support staff of Nakapiripirit Technical Institute) |
| No. of students in tertiary education               | 108 (Nakapiripirit Technical Institute)                            | 200 (Nakapiripirit Technical Institute)                            |
| Non Standard Outputs:                               | N/A  | N/A  |
| <i>General Staff Salaries</i>                       |  | 40,134   |
| <i>Travel inland</i>                                |  | 44,733   |
| <i>Wage Rec't:</i>                                  | 42,941   | 40,134   |
| <i>Non Wage Rec't:</i>                              | 0  | 44,733   |
| <i>Domestic Dev't:</i>                              |  |  |
| <i>Donor Dev't:</i>                                 |  |  |
| <b>Total</b>  | <b>42,941</b>  | <b>84,867</b>  |

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|--|--|--|
| <b>6. Education</b>                              |  |  |
| Non Standard Outputs:                            | Monitoring and evaluation done   | Monitoring and evaluation done   |
|  | Disaster management team formed  | Disaster management team formed  |
|  | Exposure visits by th primary seven teachers,education officers,education committee done | Education officers capacity built  |
|  | Education officers capacity built  | Policies disseminated  |
|  | Policies disseminated  | Debates and school quizzes done.   |
|  | Debates and school quizzes done.   | Regular inspection done  |
|  |  | Thematic curriculum monitored  |
|  |  | MDD supported  |
|  |  | EMIS trainee   |
| <i>General Staff Salaries</i>                    |  | 11,628   |
| <i>Workshops and Seminars</i>                    |  | 28,398   |
| <i>Bank Charges and other Bank related costs</i> |  | 0  |
| <i>Travel inland</i>                             |  | 6,500  |
| <i>Maintenance - Vehicles</i>                    |  | 0  |
| <i>Maintenance – Other</i>                       |  | 0  |
| <i>Wage Rec't:</i>                               | 13,553   | 11,628   |
| <i>Non Wage Rec't:</i>                           | 7,999  | 1,500  |
| <i>Domestic Dev't:</i>                           |  | 5,000  |
| <i>Donor Dev't:</i>                              | 44,697   | 28,398   |
| <b>Total</b>                                     | <b>66,250</b>  | <b>46,526</b>  |

**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 secondary schools inspected in quarter         | 4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S) | 4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S) |
| No. of inspection reports provided to Council         | 1 (One inspection report for all schools/institutions inspected)         | 1 (One inspection report for all schools/institutions inspected)         |
| No. of tertiary institutions inspected in quarter     | 1 (Nakapiripirit Technical Institute)                                    | 1 (Nakapiripirit Technical Institute)                                    |
| Non Standard Outputs:                                 | N/A  | N/A  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Travel inland</i>                                  |  | 5,971  |
| <i>Fuel, Lubricants and Oils</i>                      |  | 0  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 4,099  | 3,471  |
| <i>Domestic Dev't:</i>                                |  | 2,500  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>4,099</b>   | <b>5,971</b>   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                     | Quarter progress reports submitted to line ministries quarterly | - Quarter progress reports submitted to line ministries quarterly |
|   | - Up dated district road data base                              | - Supervision of construction and rehabilitation works            |
|   | - 1 District road committee meetings held quarterly             | - Maintenance of departmental vehicles                            |
|   | - Supervision of construction and rehabilitation works          |   |
|   | - Maintenance of departmental vehicle                           |   |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 0   |
| <i>General Staff Salaries</i>                             |   | 26,959  |
| <i>Travel inland</i>                                      |   | 4,000   |
| <i>Wage Rec't:</i>  | 21,657  | 26,959  |
| <i>Non Wage Rec't:</i>                                    | 7,500   | 0   |
| <i>Domestic Dev't:</i>                                    |   | 4,000   |
| <i>Donor Dev't:</i>                                       |   |   |
| <b>Total</b>  | <b>29,157</b>   | <b>30,959</b>   |

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

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

**Output: Urban unpaved roads Maintenance (LLS)**

|   |  |  |
|---|--|--|
| Length in Km of Urban unpaved roads periodically maintained | 1 (Nakapiripirit Town Council roads(Kadam Road)) | 1 (Nakapiripirit Town Council roads(Kadam Road)) |
|---|--|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|  |   |   |
|--|---|---|
| Length in Km of Urban unpaved roads routinely maintained | 0 (N/A)                                 | 0 (N/A)                                 |
| Non Standard Outputs:                                    | Periodic maintenace of Market road 1 km | Periodic maintenace of Market road 1 km |
| <i>Conditional transfers for Road Maintenance</i>        |   | 18,474                                  |
| <i>Wage Rec't:</i>                                       |   | 0                                       |
| <i>Non Wage Rec't:</i>                                   | 0                                       | 0                                       |
| <i>Domestic Dev't:</i>                                   | 116,286                                 | 18,474                                  |
| <i>Donor Dev't:</i>                                      | 0                                       | 0                                       |
| <b>Total</b>   | <b>116,286</b>                          | <b>18,474</b>                           |

**Output: District Roads Maintainence (URF)**

|  |  |  |
|--|--|--|
| Length in Km of District roads routinely maintained    | 9 (Routine road maintenance of 9km of district roads<br>1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County<br>2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county<br>3. Namalu - Nabulenger road 8km in Loregae sub county<br>4. Namalu - Kaiku road 2km in Namalu sub county<br>5. Namalu - Loreng road 15 Kmin Namalu Sub County, Amudat Lemusui 10KM) | 16 (Nakapiripirit - Kakomongole road 16km)   |
| No. of bridges maintained                              | 0 (N/A)  | 0 (N/A)  |
| Length in Km of District roads periodically maintained | 4 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM<br><br>Namalu- Nabulenger road 8 KM)  | 8 (Namalu- Nabulenger road 8 KM)   |
| Non Standard Outputs:                                  | Spot Repair of Nakapiripirit Tokora road 12km<br>Nakapiripirit Kakomongole road 16km   | Spot Repair of Nakapiripirit Tokora road 12km<br>Nakapiripirit Kakomongole road 16km |
| <i>Conditional transfers to Road Maintenance</i>       |  | 115,968  |
| <i>Wage Rec't:</i>                                     |  | 0  |
| <i>Non Wage Rec't:</i>                                 |  | 0  |
| <i>Domestic Dev't:</i>                                 | 132,000  | 115,968  |
| <i>Donor Dev't:</i>                                    |  | 0  |
| <b>Total</b>   | <b>132,000</b>   | <b>115,968</b>   |

**Output: PRDP-District and Community Access Road Maintenance**

|  |   |   |
|--|---|---|
| Length in Km of District roads maintained.         | 10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km) | 47 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km) |
| No. of Bridges Repaired                            | 0 (N/A)   | 0 (N/A)   |
| Lengths in km of community access roads maintained | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:                              | N/A   | N/A   |
| <i>Conditional transfers to Road Maintenance</i>   |   | 167,544   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

|                 |                |                |
|-----------------|----------------|----------------|
| Wage Rec't:     |                | 0              |
| Non Wage Rec't: |                | 0              |
| Domestic Dev't: | 178,635        | 167,544        |
| Donor Dev't:    |                | 0              |
| <b>Total</b>    | <b>178,635</b> | <b>167,544</b> |

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

|  |   |   |
|--|---|---|
| Non Standard Outputs:                              | General operation cost of the district water office on a monthly basis; at district level | General operation cost of the district water office on a monthly basis; at district level |
|  | Support consultation at National level  | Support consultation at National level  |
|  | Maintenance of vehicle  | Maintenance of vehicle  |
|  | O&M of office equipment   | O&M of office equipment   |
|  | Office utilities maintained   | Office utilities maintained   |
| Travel inland                                      |   | 6,555   |
| Fuel, Lubricants and Oils                          |   | 678   |
| Maintenance - Vehicles                             |   | 7,615   |
| Maintenance – Machinery, Equipment & Furniture     |   | 2,755   |
| General Staff Salaries                             |   | 9,097   |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 1,980   |
| Advertising and Public Relations                   |   | 0   |
| Workshops and Seminars                             |   | 2,896   |
| Computer supplies and Information Technology (IT)  |   | 3,603   |
| Welfare and Entertainment                          |   | 2,755   |
| Printing, Stationery, Photocopying and Binding     |   | 9,260   |
| Bank Charges and other Bank related costs          |   | 0   |
| Wage Rec't:  | 13,220  | 9,097   |
| Non Wage Rec't:                                    | 2,500   | 3,334   |
| Domestic Dev't:                                    | 14,582  | 34,763  |
| Donor Dev't:                                       |   |   |
| <b>Total</b>                                       | <b>30,302</b>   | <b>47,194</b>   |

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings

**1 (Held at the District on a quarterly basis)****1 (Held at the District on the 27th, June 2016)**

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)   |
|--|---|--|
| <b>7b. Water</b>   |   |  |
| No. of water points tested for quality   | 2 (2 suspicious sources)  | 0 (not done in the quarter)  |
| No. of sources tested for water quality  | 0 (N/A)   | 0 (N/A)  |
| No. of supervision visits during and after construction  | 2 (2 per quarter)   | 2 (2 supervisions done at the Sub-counties of Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk.) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Quarterly mandatory notices at lower administrative units)             | 0 (N/A)  |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Workshops and Seminars</i>  |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 930  |
| <i>Travel inland</i>   |   | 2,661  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   | 3,345   | 3,591  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>3,345</b>  | <b>3,591</b>   |
| <b>Output: Support for O&amp;M of district water and sanitation</b>                            |   |  |
| No. of public sanitation sites rehabilitated   | 0 (N/A)   | 0 (N/A)  |
| No. of water points rehabilitated  | 0 (N/A)   | 17 (Kakomongole, Moruita, Loregae, Lolachat, Nabilatuk, Namalu, Town council, Lorengedwat)                                 |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | 1 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)      | 2 (Pian and Checkwi water pump mechanics trained by the District and Coperation and Development)                           |
| % of rural water point sources functional (Shallow Wells )                                     | 0 (N/A)   | 0 (N/A)  |
| % of rural water point sources functional (Gravity Flow Scheme)                                | 0 (N/A)   | 84 (Moruita-karinga gravity flow scheme done and functional)   |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Workshops and Seminars</i>  |   | 0  |
| <i>Maintenance – Other</i>   |   | 30,573   |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   |   |  |
| <i>Domestic Dev't:</i>   | 6,775   | 30,573   |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>6,775</b>  | <b>30,573</b>  |
| <b>Output: Promotion of Community Based Management</b>   |   |  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| No. of water and Sanitation promotional events undertaken   | 1 (1 advocacy meeting)  | 0 (Done in 1st quarter and 2nd quarter)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (1 District Planning and Advocacy meeting held at the district headquarters)  | 1 (1 Radio spot messages run for 3 months at 92.6 Heritage FM)  |
| No. Of Water User Committee members trained   | 57 (Sub counties were facilities will be constructed)   | 63 (63 Water User Committee members trained)  |
| No. of water user committees formed.  | 5 (Support establishment of newly tapstand committes in lolachat, protected springs,RWH committees,rehabiliteted water sources)   | 7 (7 water user committees were formed in the new 7 drilled boreholes)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:   | N/A   | N/A   |
| <i>Workshops and Seminars</i>   |   | 27,278  |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  |   |   |
| <i>Domestic Dev't:</i>  | 3,807   | 27,278  |
| <i>Donor Dev't:</i>   | 35,532  | 0   |
| <b>Total</b>  | <b>39,339</b>   | <b>27,278</b>   |
| <b>Output: Promotion of Sanitation and Hygiene</b>  |   |   |
| Non Standard Outputs:   | <ul style="list-style-type: none"> <li>Home improvement compaigns</li> <li>Scale up Community led transformations</li> <li>National days cebrations</li> <li>Coordination meetings</li> </ul> | <ul style="list-style-type: none"> <li>Certification of Open Defecation Free</li> <li>A wards of the best hygiene and sanitation practicing households was done</li> <li>Data collection on Hygiene and sanitation coverage in the entire District</li> <li>Declaration of open defecation villages (No Village emerged)</li> </ul> |
| <i>Workshops and Seminars</i>   |   | 5,500   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 5,500   | 5,500   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>5,500</b>  | <b>5,500</b>  |
| <b>3. Capital Purchases</b>   |   |   |
| <b>Output: Construction of public latrines in RGCs</b>  |   |   |
| No. of public latrines in RGCs and public places  | 2 (2 5 stance pit latrines constructed in two primary schools)  | 2 (5 stance public pit latrine constructed in Lolachat and Nabilatuk Sub counties)  |
| Non Standard Outputs:   |   | N/A   |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| <i>Other Structures</i>   |   | 32,054  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 9,579   | 32,054  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>9,579</b>  | <b>32,054</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>                                   |   |   |
| No. of deep boreholes rehabilitated   | <b>2 (Throught out the district)</b>                                      | <b>17 (17 Boreholes rehabilitated throught out the District)</b>  |
| No. of deep boreholes drilled (hand pump, motorised)                                  | <b>0 (None)</b>   | <b>0 (N/A)</b>  |
| Non Standard Outputs:   | <b>N/A</b>  | <b>N/A</b>  |
| <i>Other Structures</i>   |   | 79,005  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 12,250  | 79,005  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>12,250</b>   | <b>79,005</b>   |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>                              |   |   |
| No. of deep boreholes drilled (hand pump, motorised)                                  | <b>7 (Deep borehole drilling done in water stressed sub counties)</b>     | <b>7 (Deep borehole drilling done in Amagalmojon &amp; Moruangamio in Lolachat Subcounty, Nakobekobe in Nabilatuk Sub county, Lokaale-Looi &amp; Acelel in Kakomongole Sub-county, Moruaamujot &amp; Nakamuriai in Moruita Sub-county.)</b> |
| No. of deep boreholes rehabilitated   | <b>0 (N/A)</b>  | <b>0 (N/A)</b>  |
| Non Standard Outputs:   | <b>N/A</b>  | <b>N/A</b>  |
| <i>Other Structures</i>   |   | 132,143   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 39,471  | 132,143   |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>39,471</b>   | <b>132,143</b>  |
| <b>Output: Construction of piped water supply system</b>                              |   |   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | <b>0 (N/A)</b>  | <b>3 (Water supply system for Nabilatuk, Moruita and Lorengedwat were rehabilitated by the hand pump mechanics.)</b>  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | <b>1 (Construction of Lolachat sub county water supply system)</b>        | <b>0 (Not Done)</b>   |
| Non Standard Outputs:   | <b>N/A</b>  | <b>N/A</b>  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| <i>Other Structures</i>                     |   | 474,550  |
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      |   | 0  |
| <i>Domestic Dev't:</i>                      | 116,625   | 474,550  |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>116,625</b>  | <b>474,550</b>   |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | <b>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 &amp; BFP.-Monitoring and Supervising departmental activites.-O</b> | <b>Departmental monthly meetings held.<br/><br/>Formulating and reviewing the departmental plans,OBT &amp; BFP.<br/><br/>Monitoring and Supervising of departmental activites was done<br/><br/>Office supplies procured in the quarter</b> |
| <i>General Staff Salaries</i>                         |   | 5,714   |
| <i>Workshops and Seminars</i>                         |   | 9,415   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Bank Charges and other Bank related costs</i>      |   | 90  |
| <i>Travel inland</i>                                  |   | 4,628   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 400   |
| <i>Wage Rec't:</i>                                    | 7,577   | 5,714   |
| <i>Non Wage Rec't:</i>                                | 2,567   | 2,094   |
| <i>Domestic Dev't:</i>                                |   | 3,024   |
| <i>Donor Dev't:</i>                                   |   | 9,415   |
| <b>Total</b>  | <b>10,144</b>   | <b>20,247</b>   |

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

1 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat,Nabilatuk,Loregae)

1 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat,Nabilatuk,Loregae)

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|--|---|
| <b>8. Natural Resources</b>                             |  |   |
| Non Standard Outputs:                                   | 2 Dialogue meeting with the charcoal burning groups conducted<br><br>1 tree nursery managed at the district headquarters                               | 1 tree nursery managed at the district headquarters<br><br>Submission of 5 approved Sub county by-laws for endorsement<br><br>Consultation with LLGs on ordinances done<br><br>Enforcement on illegal forest products in Namalu, Loregae, Lolachat, Nabilatuk, Moruita, and |
| <i>Workshops and Seminars</i>                           |  | 8,000   |
| <i>Agricultural Supplies</i>                            |  | 7,845   |
| <i>Travel inland</i>                                    |  | 1,800   |
| <i>Fuel, Lubricants and Oils</i>                        |  | 1,922   |
| <i>Wage Rec't:</i>                                      |  |   |
| <i>Non Wage Rec't:</i>                                  | 3,314  | 13,463  |
| <i>Domestic Dev't:</i>                                  |  | 6,104   |
| <i>Donor Dev't:</i>                                     | 2,539  |   |
| <b>Total</b>  | <b>5,853</b>   | <b>19,567</b>   |
| <b>Output: Community Training in Wetland management</b> |  |   |
| No. of Water Shed Management Committees formulated      | 1 (Kakomongole Alibamun River bank)  | 1 (Desgning, printing & installation of 2 billoards for Chosan wetland in Moruita Sub county)   |
| Non Standard Outputs:                                   | 1 dialogue meetings in kakomongole Alibamun River bank   | 1 Dialogue meting on utilisation of wetlands held at LLGs   |
| <i>Workshops and Seminars</i>                           |  | 1,934   |
| <i>Travel inland</i>                                    |  | 0   |
| <i>Wage Rec't:</i>                                      |  |   |
| <i>Non Wage Rec't:</i>                                  | 3,000  | 0   |
| <i>Domestic Dev't:</i>                                  |  | 1,934   |
| <i>Donor Dev't:</i>                                     | 2,750  |   |
| <b>Total</b>  | <b>5,750</b>   | <b>1,934</b>  |
| <b>Output: River Bank and Wetland Restoration</b>       |  |   |
| Area (Ha) of Wetlands demarcated and restored           | 0 (N/A)  | 0 (N/A)   |
| No. of Wetland Action Plans and regulations developed   | 1 (Wetland action plans in Moruita, Town Council and Kakomongole)  | 0 (None)  |
| Non Standard Outputs:                                   | 5 km meters demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.-<br>-Provision of wetland fund to wetland adjustcent community | Supervision of wet land activities  |
| <i>Travel inland</i>                                    |  | 1,934   |
| <i>Wage Rec't:</i>                                      |  |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|--|---|--|
| <b>8. Natural Resources</b>  |   |  |
| <i>Non Wage Rec't:</i>   | 1,000   | 0  |
| <i>Domestic Dev't:</i>   |   | 1,934  |
| <i>Donor Dev't:</i>  | 2,700   |  |
| <b>Total</b>   | <b>3,700</b>  | <b>1,934</b>   |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>                           |   |  |
| No. of monitoring and compliance surveys undertaken  | <b>1 (One per quarter)</b>  | <b>1 (1 monitoring and compliance surveys done)</b>                      |
| Non Standard Outputs:  | N/A   | N/A  |
| <i>Travel inland</i>   |   | 0  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   |   | 0  |
| <i>Domestic Dev't:</i>   |   | 0  |
| <i>Donor Dev't:</i>  | 500   | 0  |
| <b>Total</b>   | <b>500</b>  | <b>0</b>   |
| <b>Output: PRDP-Environmental Enforcement</b>  |   |  |
| No. of environmental monitoring visits conducted   | <b>1 (Surveillance monitoring on illegal forest products)</b>   | <b>1 (1 surveillance monitoring on illegal forest products done)</b>     |
| Non Standard Outputs:  | <b>Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Namalu, Kako mongole, Loregae.</b> | <b>Sensitisation of communities on environmental hazards</b>             |
| <i>Travel inland</i>   |   | 0  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 2,670   | 0  |
| <i>Domestic Dev't:</i>   |   |  |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>2,670</b>  | <b>0</b>   |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |  |
| No. of new land disputes settled within FY   | <b>2 (Sensitization of land rights in all seven sub-counties)</b>   | <b>0 (N/A)</b>   |
| Non Standard Outputs:  | <b>Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-</b>   | <b>Preparation of land use plan on new civic area</b>                    |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 990  |
| <i>Travel inland</i>   |   | 4,514  |
| <i>Fuel, Lubricants and Oils</i>   |   | 1,564  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   | 2,602   | 0  |
| <i>Domestic Dev't:</i>   |   | 7,068  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,602</b> | <b>7,068</b> |
|--------------|--------------|--------------|

**Output: Infrastructure Planning**

Non Standard Outputs:

Production of structural and detailed plans

Hire of Certified Surveyor and Practicing Private physical Planner to plan 3 rural growth centres in the district

Land office operationalised

*Printing, Stationery, Photocopying and Binding*

0

*Fuel, Lubricants and Oils*

0

*Maintenance – Other*

21,505

*Wage Rec't:*

|                        |       |   |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 2,250 | 0 |
|------------------------|-------|---|

|                        |  |        |
|------------------------|--|--------|
| <i>Domestic Dev't:</i> |  | 21,505 |
|------------------------|--|--------|

*Donor Dev't:*

|              |              |               |
|--------------|--------------|---------------|
| <b>Total</b> | <b>2,250</b> | <b>21,505</b> |
|--------------|--------------|---------------|

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

Non Standard Outputs:

Support to 9 groups under CDD funding.

No group has been Supported under CDD funding due to no submission of the groups by the sub-county

15 staff paid monthly salaries

15 staff paid monthly salaries

No. Of CBS department assets maintained at the district.

No. Of CBS department assets maintained at the district.

Gender mainstreamed at LLGs

Gender mainstreamed at LLGs

HIV/AIDS integrated in the Mobilisation and sensitisation of communities

HIV/AIDS integrated in the

Quarterly de

|                  |  |        |
|------------------|--|--------|
| <i>Donations</i> |  | 50,095 |
|------------------|--|--------|

|                               |  |        |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> |  | 32,337 |
|-------------------------------|--|--------|

|                               |  |       |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> |  | 9,206 |
|-------------------------------|--|-------|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> |  | 463 |
|----------------------------------|--|-----|

|   |  |     |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 430 |
|---|--|-----|

|                               |  |     |
|-------------------------------|--|-----|
| <i>Small Office Equipment</i> |  | 380 |
|-------------------------------|--|-----|

|  |  |     |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> |  | 172 |
|--|--|-----|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)  |
|---|--|---|
| <b>9. Community Based Services</b>                  |  |   |
| <i>Travel inland</i>                                |  | 2,725   |
| <i>Wage Rec't:</i>                                  | 38,212   | 32,337  |
| <i>Non Wage Rec't:</i>                              | 637  | 5,376   |
| <i>Domestic Dev't:</i>                              | 19,894   | 50,095  |
| <i>Donor Dev't:</i>                                 | 25,000   | 8,000   |
| <b>Total</b>  | <b>83,744</b>  | <b>95,808</b>   |
| <b>Output: Probation and Welfare Support</b>        |  |   |
| No. of children settled                             | 5 (5 children planned to support through resettlement in the 8 sub counties) | 5 (5 children supported through resettlement in the 8 sub counties)   |
| Non Standard Outputs:                               | N/A  | -Conducted 1 district child protection Coordination meeting held at the district head quarters.<br><br>- Conducted follow up of child related cases<br><br>- 1 partners protection meeting conducted at the district head quarters<br><br>- Training of CPCs/Parasocial wor |
| <i>Workshops and Seminars</i>                       |  | 1,000   |
| <i>Travel inland</i>                                |  | 0   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 750  | 1,000   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  | 0   |
| <b>Total</b>  | <b>750</b>   | <b>1,000</b>  |
| <b>Output: Community Development Services (HLG)</b> |  |   |
| No. of Active Community Development Workers         | 15 (1DCDO, 7 CDOs and 7 ACDOs)   | 15 (1 SPSWO who is acting DCDO,8 CDOs,and 6 ACDOs)  |
| Non Standard Outputs:                               | N/A  | 1 office Assistant  |
| <i>Travel inland</i>                                |  | 300   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 250  | 300   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <b>Total</b>  | <b>250</b>   | <b>300</b>  |
| <b>Output: Adult Learning</b>                       |  |   |
| No. FAL Learners Trained                            | 100 (100 learners 50 per sub county)   | 100 (100 learners mobilised by the FAL Coordinator,DCDO and the CDOs in the 8 sub-counties)   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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:

No FAL instructor trained in the quarter.

78 FAL centers/classes mobilised and supervised by the CDOS with the help of the FAL coordinator.

78 FAL instructors facilitated with hononaria in all the sub-counties.

|                        |              |              |
|------------------------|--------------|--------------|
| Allowances             |              | 0            |
| Workshops and Seminars |              | 1,500        |
| Travel inland          |              | 1,000        |
| <i>Wage Rec't:</i>     |              |              |
| <i>Non Wage Rec't:</i> | 2,501        | 2,500        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>2,501</b> | <b>2,500</b> |

**Output: Children and Youth Services**

|  |  |   |
|--|--|---|
| No. of children cases ( Juveniles) handled and settled | 10 (Child protection activities in Nakapiripirit district Implementation.) | 13 (13 cases of child abuse handled and settled. Child neglect 6,early marriage 1,children in conflict with the law.) |
| Non Standard Outputs:                                  | N/A  | referral of 4 children in conflict with the law to mbale remand home.   |
| Workshops and Seminars                                 |  | 500   |
| Travel inland  |  | 500   |
| <i>Wage Rec't:</i>                                     |  |   |
| <i>Non Wage Rec't:</i>                                 |  | 1,000   |
| <i>Domestic Dev't:</i>                                 |  |   |
| <i>Donor Dev't:</i>                                    | 5,000  | 0   |
| <b>Total</b>   | <b>5,000</b>   | <b>1,000</b>  |

**Output: Support to Youth Councils**

|                                 |   |   |
|---------------------------------|---|---|
| No. of Youth councils supported | 1 (1 Youth councils supported at district and sub counties.)  | 1 (1 Youth councils supported at district and sub counties.)  |
| Non Standard Outputs:           | Conduct skills enhancement training for 30 youth in business skills at district H/Qs.<br>Youth Livelihood programme implemented<br>Conduct mandatory youth council meeting.<br>Conduct 2 monitoring visits in Pian and chekwii counties.<br>Commemoration for | Conduct skills enhancement training for youth leaders and sub-county chiefs at district H/Qs.<br>Youth Livelihood programme implemented<br>Conduct mandatory youth council meeting.<br>Conduct 2 monitoring visits in Pian and chekwii counties by the sub-co |
| Workshops and Seminars          |   | 500   |
| Donations                       |   | 229,121   |
| <i>Wage Rec't:</i>              |   |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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**

|                        |            |                |
|------------------------|------------|----------------|
| <i>Non Wage Rec't:</i> | 913        | 500            |
| <i>Domestic Dev't:</i> |            | 229,121        |
| <i>Donor Dev't:</i>    |            |                |
| <b>Total</b>           | <b>913</b> | <b>229,621</b> |

**Output: Support to Disabled and the Elderly**

|   |   |   |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 4 (4 PWDs supported with aids.)   | 4 (no assisted aids supplied to disable and the elderly community.)   |
| Non Standard Outputs:   | PWDs special grant committee meeting at District H/Qs<br>Support to PWDs group projects<br>Monitoring and support supervision of PWDs IGAs<br>Supply of office stationary (printing and photocopying)<br>Submission of PWDs special grant reports to the minist | PWDs special grant committee meeting at District H/Qs<br>Support to 4 PWDs group projects in namalu,lolachat,nabilatuk and kakomongole.<br>Monitoring and support supervision of PWDs IGAs in all the sub-counties.<br>Supply of office stationary (printing an |
| <i>Workshops and Seminars</i>                                   |   | 500   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 5,220   | 500   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>5,220</b>  | <b>500</b>  |

**Output: Representation on Women's Councils**

|                                 |  |   |
|---------------------------------|--|---|
| No. of women councils supported | 1 (1 mandatory women council sessions conducted at the district headquarters)  | 1 (1 mandatory women council meeting that involved orientation of women council at the district head quarters)  |
| Non Standard Outputs:           | Support to 5 women groups with IGAs.<br>Conduct 1 mandatory council meeting.<br>Quarterly sensitization of communities on Hygiene and sanitation.<br>Monitoring of women supported groups.<br>Official workshops and seminars.<br>Training of HODs and Subcoun | no women group was supported with IGAs<br>No Quarterly sensitization of communities on Hygiene and sanitation.<br>Monitoring of women supported groups.<br>Official workshops and seminars. |
| <i>Workshops and Seminars</i>   |  | 500   |
| <i>Wage Rec't:</i>              |  |   |
| <i>Non Wage Rec't:</i>          | 913  | 500   |
| <i>Domestic Dev't:</i>          |  |   |
| <i>Donor Dev't:</i>             |  |   |
| <b>Total</b>                    | <b>913</b>   | <b>500</b>  |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

**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 |              |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0            |
| <i>General Staff Salaries</i>                         |   | 2,538        |
| <i>Travel inland</i>                                  |   | 4,027        |
| <i>Wage Rec't:</i>                                    | 5,942   | 2,538        |
| <i>Non Wage Rec't:</i>                                | 7,828   | 4,027        |
| <i>Domestic Dev't:</i>                                | 5,791   | 0            |
| <i>Donor Dev't:</i>                                   | 22,504  |              |
| <b>Total</b>  | <b>42,066</b>   | <b>6,565</b> |

**Output: Demographic data collection**

|   |   |          |
|---|---|----------|
| Non Standard Outputs:                                 | Demographic information updated on quarterly basis                                | None     |
|   | Population and Development issues mainstreamed in District development planning.  |          |
|   | Population and Development issues mainstreamed in sub county development planning |          |
|   | Data Base Management system esta  |          |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0        |
| <i>Travel inland</i>                                  |   | 0        |
| <i>Workshops and Seminars</i>                         |   | 0        |
| <i>Wage Rec't:</i>                                    |   |          |
| <i>Non Wage Rec't:</i>                                | 12,076  | 0        |
| <i>Domestic Dev't:</i>                                |   |          |
| <i>Donor Dev't:</i>                                   |   |          |
| <b>Total</b>  | <b>12,076</b>   | <b>0</b> |

*3. Capital Purchases*

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning****Output: Buildings & Other Structures (Administrative)**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                           | A five stance drainable pit latrine with urinals constructed at the Administration block | A five stance drainable pit latrine with urinals constructed at the Administration block |
| <i>Non Residential buildings (Depreciation)</i> |  | 16,792   |
| <i>Wage Rec't:</i>                              |  | 0  |
| <i>Non Wage Rec't:</i>                          |  | 0  |
| <i>Domestic Dev't:</i>                          | 4,198  | 16,792   |
| <i>Donor Dev't:</i>                             |  | 0  |
| <b>Total</b>                                    | <b>4,198</b>   | <b>16,792</b>  |

**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.<br><br>Operations and Maintenance of Internal Audit office done | 2 Internal Audit staff (1 District & 1 TC) paid 3 monthly salaries.<br><br>Operations and Maintenance of Internal Audit office done |
| <i>General Staff Salaries</i>                         |  | 4,934   |
| <i>Travel inland</i>                                  |  | 2,194   |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 425   |
| <i>Wage Rec't:</i>                                    | 3,448  | 4,934   |
| <i>Non Wage Rec't:</i>                                | 2,931  | 2,619   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>6,379</b>   | <b>7,553</b>  |

**Output: Internal Audit**

|  |  |  |
|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | 01/07/2015 (Every end of quarter at the district headquarters)           | 01/07/2015 (Quarterly Internal audit reports submitted by the end of the quarter at the district headquarters) |
| No. of Internal Department Audits                  | 1 (1 quarterly reports prepared<br>Subcounties<br>District headquarters) | 1 (1 quarterly reports prepared<br>Subcounties<br>District headquarters)                                       |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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)                |
|--|--|---|
| <b>11. Internal Audit</b>                      |  |   |
| Non Standard Outputs:                          | Submission of Audit reports to MoLG. Kampala                                       | Submission of Audit reports to MoLG, Kampala done                                       |
|  | Spot checks for the various programs and supplies at the Sub counties and District | Spot checks for the various programs and supplies at the Sub counties and District done |
|  | PAF Monitoring for all PAF programs  |   |
|  | Operations and maintenance   |   |
| Travel inland                                  |  | 2,000   |
| Printing, Stationery, Photocopying and Binding |  | 0   |
| Wage Rec't:                                    |  |   |
| Non Wage Rec't:                                | 3,523  | 2,000   |
| Domestic Dev't:                                |  |   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>3,523</b>   | <b>2,000</b>  |

**Additional information required by the sector on quarterly Performance**

|                 |                  |                  |
|-----------------|------------------|------------------|
| Wage Rec't:     | 2,063,899        | 1,948,616        |
| Non Wage Rec't: | 818,860          | 818,860          |
| Domestic Dev't: | 2,279,530        | 2,279,530        |
| Donor Dev't:    | 45,656           | 45,656           |
| <b>Total</b>    | <b>5,203,920</b> | <b>5,203,920</b> |

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

|   |  |
|---|--|
| 0 | Limited funding<br>Late start of construction works affects monitoring activities<br>Understaffing in some departments |
|---|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration***

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

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration***

held

DDMCs and Emergency Response meetings conducted

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

Annual purchase and maintenance of the National flag

Law and order Kept in the community.

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

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

*Expenditure*

|  |              |        |        |
|--|--------------|--------|--------|
| 221014 Bank Charges and other Bank related costs         | <b>2,400</b> | 1,356  | 56.5%  |
| 221007 Books, Periodicals & Newspapers                   | <b>2,000</b> | 13,898 | 694.9% |
| 221008 Computer supplies and Information Technology (IT) | <b>2,000</b> | 5,510  | 275.5% |
| 221009 Welfare and Entertainment                         | <b>1,000</b> | 250    | 25.0%  |
| 221010 Special Meals and Drinks                          | <b>600</b>   | 2,748  | 458.0% |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>2,000</b> | 6,116  | 305.8% |

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**Ia. Administration**

|                                  |                  |                  |               |  |
|----------------------------------|------------------|------------------|---------------|--|
| 227001 Travel inland             | 19,000           | 80,500           | 423.7%        |  |
| 227004 Fuel, Lubricants and Oils | 5,541            | 51,901           | 936.6%        |  |
| 211101 General Staff Salaries    | 579,425          | 1,452,290        | 250.6%        |  |
| 228004 Maintenance – Other       | 1,380,973        | 829,458          | 60.1%         |  |
| 228002 Maintenance - Vehicles    | 9,000            | 69,808           | 775.6%        |  |
| 221002 Workshops and Seminars    | 423,716          | 45,656           | 10.8%         |  |
| 222001 Telecommunications        | 0                | 3,212            | N/A           |  |
| Wage Rec't:                      | 579,425          | 1,452,290        | 250.6%        |  |
| Non Wage Rec't:                  | 64,257           | 443,476          | 690.2%        |  |
| Domestic Dev't:                  | 1,380,973        | 630,507          | 45.7%         |  |
| Donor Dev't:                     | 420,000          | 45,742           | 10.9%         |  |
| <b>Total</b>                     | <b>2,444,655</b> | <b>2,572,016</b> | <b>105.2%</b> |  |

**Output: Human Resource Management Services**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Pay change forms purchased and submitted to Kampala on a monthly basis | Captured data on salaries and pension handled at Ministry of Public Service, Kampala. | 0 | Limited funds to handle movements to and fro Kampala |
|                       | Monthly employees salaries paid  | 12 Months employees salaries and pensions paid  |   | Untimely disbursement of allowances to officers.     |
|                       | 1 laptop purchased   | Monthly O&M of HRM Office conducted.  |   |  |
|                       | Monthly O&M of HRM Office conducted                                    |   |   |  |

*Expenditure*

|   |                  |               |             |  |
|---|------------------|---------------|-------------|--|
| 221002 Workshops and Seminars                         | 2,190            | 2,100         | 95.9%       |  |
| 227001 Travel inland                                  | 9,480            | 13,292        | 140.2%      |  |
| 221009 Welfare and Entertainment                      | 0                | 4,030         | N/A         |  |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000            | 4,985         | 83.1%       |  |
| Wage Rec't:   | 1,113,708        | 0             | 0.0%        |  |
| Non Wage Rec't:                                       | 22,771           | 24,407        | 107.2%      |  |
| Domestic Dev't:                                       |                  | 0             | 0.0%        |  |
| Donor Dev't:  |                  | 0             | 0.0%        |  |
| <b>Total</b>  | <b>1,136,479</b> | <b>24,407</b> | <b>2.1%</b> |  |

**Output: Capacity Building for HLG**

|   |  |  |        |  |
|---|--|--|--------|--|
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building plan in place at the District headquarters HRM) | yes (Capacity building plan in place at the District headquarters HRM) | #Error | Limited funding<br>Irregular meetings by capacity building committee |
|---|--|--|--------|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***Ia. Administration***

|   |   |  |       |  |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 12 (Skills training in :-<br>40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters<br><br>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters<br><br>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters<br><br>Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters<br><br>60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters<br><br>40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters<br><br>8 LLGS mentored by HLGS at the various sub county headquarters<br><br>50 Records users Trained on records management at the District Headquarters<br><br>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters | 11 (Staff on training facilitated by providing stationery and scholastitic materials.<br><br>Trained Heads of Department and Accountants on OBT<br><br>Induction of health staff<br><br>Facilitated 6 accounts staff to sit CPA exams.<br><br>Capacity Needs Assessment conducted<br><br>Trained Heads of Department and Accountants on OBT<br><br>Mentored and trained LLG staff) | 91.67 |  |
|---|---|--|-------|--|



**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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  | 3 staff supported |  |  |
|                       | Administrative law at LDC   |                   |  |  |
|                       | Trainings in other institutions   |                   |  |  |

*Expenditure*

|  |                                      |                               |                              |
|--|--------------------------------------|-------------------------------|------------------------------|
| 221003 Staff Training                            | <b>48,006</b>                        | 37,207                        | 77.5%                        |
| 221014 Bank Charges and other Bank related costs | <b>1,000</b>                         | 106                           | 10.6%                        |
|  | <i>Wage Rec't:</i>                   | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%      |
|  | <i>Non Wage Rec't:</i>               | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%  |
|  | <i>Domestic Dev't:</i> <b>49,965</b> | <i>Domestic Dev't:</i> 37,313 | <i>Domestic Dev't:</i> 74.7% |
|  | <i>Donor Dev't:</i>                  | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%     |
|  | <b>Total 49,965</b>                  | <b>Total 37,313</b>           | <b>Total 74.7%</b>           |

**Output: Supervision of Sub County programme implementation**

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

*Expenditure*

|                      |               |        |        |
|----------------------|---------------|--------|--------|
| 227001 Travel inland | <b>13,500</b> | 19,500 | 144.4% |
|----------------------|---------------|--------|--------|

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>29,000</b> | <i>Non Wage Rec't:</i> | 19,500        | <i>Non Wage Rec't:</i> | 67.2%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>29,000</b> | <b>Total</b>           | <b>19,500</b> | <b>Total</b>           | <b>67.2%</b> |

**Output: Public Information Dissemination**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 2 news letters produced                           | District Internet Connections/modems subscribed | 0 | Poor internet connectivity<br>Limited funding |
|                       | District web site hosted                          | Office equipment serviced quarterly.            |   |   |
|                       | 2 District Internet Connections/modems subscribed | Monthly coverage held in media houses.          |   |   |
|                       | Office equipment serviced quarterly.              | Office supplies Purchased quarterly.            |   |   |
|                       | Monthly coverage held in media houses.            |   |   |   |
|                       | Office supplies Purchased quarterly.              |   |   |   |

*Expenditure*

|  |              |       |        |
|--|--------------|-------|--------|
| 227001 Travel inland                                     | <b>4,000</b> | 1,695 | 42.4%  |
| 222001 Telecommunications                                | <b>1,200</b> | 520   | 43.3%  |
| 221008 Computer supplies and Information Technology (IT) | <b>1,800</b> | 4,530 | 251.7% |

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>14,600</b> | <i>Non Wage Rec't:</i> | 6,745        | <i>Non Wage Rec't:</i> | 46.2%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>14,600</b> | <b>Total</b>           | <b>6,745</b> | <b>Total</b>           | <b>46.2%</b> |

**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 |
|-----------------------|--|--|---|---------------------------|

*Expenditure*

|                                |              |                        |              |                        |              |
|--------------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 224004 Cleaning and Sanitation | <b>1,571</b> | 1,568                  | 99.8%        |                        |              |
| <i>Wage Rec't:</i>             |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>         | <b>1,571</b> | <i>Non Wage Rec't:</i> | 1,568        | <i>Non Wage Rec't:</i> | 99.8%        |
| <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%         |
| <b>Total</b>                   | <b>1,571</b> | <b>Total</b>           | <b>1,568</b> | <b>Total</b>           | <b>99.8%</b> |

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### Ia. Administration

#### Output: Assets and Facilities Management

|                                     |  |  |        |  |
|-------------------------------------|--|--|--------|--|
| No. of monitoring visits conducted  | 4 (Quarterly monitoring for all sectors) | 4 (Quarterly monitoring for all sectors)                     | 100.00 | Late start of works due to delays in the procurement process |
| No. of monitoring reports generated | 4 (M&E reports at District level)        | 4 (Monitoring report generated and disseminated to the DTPC) | 100.00 |  |
| Non Standard Outputs:               | All office facilities maintained         | Operation and maintenance of office facilities done.         |        |  |

#### Expenditure

|                            |              |              |                        |
|----------------------------|--------------|--------------|------------------------|
| 228004 Maintenance – Other | <b>4,786</b> | 7,396        | 154.5%                 |
| Wage Rec't:                |              | 0            | Wage Rec't: 0.0%       |
| Non Wage Rec't:            | <b>4,786</b> | 7,396        | Non Wage Rec't: 154.5% |
| Domestic Dev't:            |              | 0            | Domestic Dev't: 0.0%   |
| Donor Dev't:               |              | 0            | Donor Dev't: 0.0%      |
| <b>Total</b>               | <b>4,786</b> | <b>7,396</b> | <b>Total 154.5%</b>    |

#### Output: PRDP-Monitoring

|                                     |  |  |        |   |
|-------------------------------------|--|--|--------|---|
| No. of monitoring reports generated | 4 (Four Monitoring reports produced and disseminated in the TPC) | 4 (Quarterly monitoring report produced and discussed in the TPC.) | 100.00 | Late start of capital investment works<br>Inadequate transport facilities |
| No. of monitoring visits conducted  | 4 (Quarterly PRDP monitoring conducted for all projects)         | 4 (Quarterly PRDP2 monitoring conducted for all projects.)         | 100.00 |   |
| Non Standard Outputs:               | N/A  | N/A  |        |   |

#### Expenditure

|                      |               |               |                        |
|----------------------|---------------|---------------|------------------------|
| 227001 Travel inland | <b>31,360</b> | 31,360        | 100.0%                 |
| Wage Rec't:          |               | 0             | Wage Rec't: 0.0%       |
| Non Wage Rec't:      | <b>31,360</b> | 31,360        | Non Wage Rec't: 100.0% |
| Domestic Dev't:      |               | 0             | Domestic Dev't: 0.0%   |
| Donor Dev't:         |               | 0             | Donor Dev't: 0.0%      |
| <b>Total</b>         | <b>31,360</b> | <b>31,360</b> | <b>Total 100.0%</b>    |

#### Output: Records Management Services

|   |  |
|---|--|
| 0 | Inadequate office space<br>Poor reading culture<br>Lack of transport<br>Inadequate file cabinets |
|---|--|

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### Ia. 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        | 835          | 27.8%        |
| 222002 Postage and Courier                            | 500          | 350          | 70.0%        |
| 221009 Welfare and Entertainment                      | 500          | 929          | 185.8%       |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000        | 3,232        | 107.7%       |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 7,500        | 5,346        | 71.3%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>7,500</b> | <b>5,346</b> | <b>71.3%</b> |

#### Output: Information collection and management

|                       |                                 |                             |   |                 |
|-----------------------|---------------------------------|-----------------------------|---|-----------------|
| Non Standard Outputs: | Resource centre Operationalised | News papers and periodicals | 0 | Limited funding |
|                       | News papers and periodicals     | Internet connection         |   |                 |
|                       | Internet connection             | Office cleaned              |   |                 |
|                       | Office cleaned                  |                             |   |                 |

#### Expenditure

|  |       |     |       |
|--|-------|-----|-------|
| 222001 Telecommunications                                | 0     | 750 | N/A   |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 815 | 81.5% |
| 221012 Small Office Equipment                            | 0     | 430 | N/A   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,810</b> | 510          | 28.2%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | <b>7,500</b> | 2,505        | 33.4%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>7,500</b> | <b>2,505</b> | <b>33.4%</b> |  |

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

|  |   |   |        |                             |
|--|---|---|--------|-----------------------------|
| No. of administrative buildings constructed            | 0 (N/A)                                       | 0 (N/A)   | 0      | Delayed procurement process |
| No. of solar panels purchased and installed            | 0 (N/A)                                       | 0 (N/A)   | 0      |                             |
| No. of existing administrative buildings rehabilitated | 1 (District council hall Expansion commenced) | 1 (Slabing of District council hall Expansion done) | 100.00 |                             |
| Non Standard Outputs:                                  | N/A   | N/A   |        |                             |

**Expenditure**

|   |                |                |              |  |
|---|----------------|----------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>193,588</b> | 159,902        | 82.6%        |  |
| Wage Rec't:                                     |                | 0              | 0.0%         |  |
| Non Wage Rec't:                                 |                | 0              | 0.0%         |  |
| Domestic Dev't:                                 | <b>193,588</b> | 159,902        | 82.6%        |  |
| Donor Dev't:                                    |                | 0              | 0.0%         |  |
| <b>Total</b>                                    | <b>193,588</b> | <b>159,902</b> | <b>82.6%</b> |  |

**Output: PRDP-Vehicles & Other Transport Equipment**

|                              |   |   |        |                          |
|------------------------------|---|---|--------|--------------------------|
| No. of motorcycles purchased | 1 (1 Motor cycle purchased for the planning unit) | 1 (1 Motor cycle purchased for the planning unit) | 100.00 | Slow procurement process |
| No. of vehicles purchased    | 0 (None)  | 0 (N/A)   | 0      |                          |
| Non Standard Outputs:        |   | N/A   |        |                          |

**Expenditure**

|                            |               |               |               |  |
|----------------------------|---------------|---------------|---------------|--|
| 231004 Transport equipment | <b>15,000</b> | 15,000        | 100.0%        |  |
| Wage Rec't:                |               | 0             | 0.0%          |  |
| Non Wage Rec't:            |               | 0             | 0.0%          |  |
| Domestic Dev't:            | <b>15,000</b> | 15,000        | 100.0%        |  |
| Donor Dev't:               |               | 0             | 0.0%          |  |
| <b>Total</b>               | <b>15,000</b> | <b>15,000</b> | <b>100.0%</b> |  |

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for submitting the Annual Performance Report | 15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC) | 15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC) | #Error | Lack of banking services in the District |
| Non Standard Outputs:                             | 25 finance staff paid salaries for 12 months from July 2013 - June 2014  | 25 finance staff paid salaries for 12 months from July 2015 - June 2016  |        |  |
|   | Departments accessed weekly banking services                             | Departments accessed weekly banking services                             |        |  |

#### Expenditure

|  |                |                |               |
|--|----------------|----------------|---------------|
| 227001 Travel inland                                     | 18,000         | 62,817         | 349.0%        |
| 227004 Fuel, Lubricants and Oils                         | 4,154          | 36,867         | 887.4%        |
| 211101 General Staff Salaries                            | 145,147        | 160,191        | 110.4%        |
| 221014 Bank Charges and other Bank related costs         | 1,200          | 472            | 39.3%         |
| 221008 Computer supplies and Information Technology (IT) | 4,000          | 3,458          | 86.5%         |
| 221012 Small Office Equipment                            | 500            | 256            | 51.2%         |
| 221009 Welfare and Entertainment                         | 3,000          | 9,976          | 332.5%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000          | 15,231         | 304.6%        |
| Wage Rec't:  | 145,147        | 160,191        | 110.4%        |
| Non Wage Rec't:  | 55,397         | 129,904        | 234.5%        |
| Domestic Dev't:  |                | 0              | 0.0%          |
| Donor Dev't:   | 6,644          | 0              | 0.0%          |
| <b>Total</b>   | <b>207,188</b> | <b>290,095</b> | <b>140.0%</b> |

#### Output: Revenue Management and Collection Services

|                                    |   |   |        |   |
|------------------------------------|---|---|--------|---|
| Value of LG service tax collection | 15000 (This one is to be collected from mainly civil servants employed by the district) | 28555 (Cummulatively, a total of Ushs. 28,550,400 Was collected from mainly civil servants employed by the district in the 3 quarters.) | 190.37 | Narrow local revenue base<br>Inadequate markets in the District |
|------------------------------------|---|---|--------|---|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|  |   |   |       |  |
|--|---|---|-------|--|
| Value of Other Local Revenue Collections | 170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.) | 71011 (A total of Ush.71,011,889 of other local revenue sources was collected in the 3 quarters of the FY 2015/16.)                                       | 41.76 |  |
| Value of Hotel Tax Collected             | 3000 (To be collected mainly from Namalu and Nabilatuk sub counties)  | 0 (None. There was no collection made in hotel tax in the two Sub counties of Namalu and Nabilatuk, due to inability of the hotels to attract customers.) | .00   |  |
| Non Standard Outputs:                    | Financial Management system strengthened in the District  | Financial Management system strengthened in the District  |       |  |

*Expenditure*

|                        |              |                              |                              |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel inland   | <b>2,570</b> | 5,500                        | 214.0%                       |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i> | <b>5,570</b> | <i>Non Wage Rec't:</i> 5,500 | <i>Non Wage Rec't:</i> 98.7% |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>           | <b>5,570</b> | <b>Total</b> 5,500           | <b>Total</b> 98.7%           |

**Output: Budgeting and Planning Services**

|   |  |  |        |  |
|---|--|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)              | 15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)              | #Error | Delayed submission of departmental workplans |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters) | 30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/05/2015 at the District headquarters) | #Error |  |
| Non Standard Outputs:   | N/A  | Draft Budget and Annual workplan FY 2016/17 approved by 15/02/2016 at the District headquarters)             |        |  |
| Non Standard Outputs:   | N/A  | N/A  |        |  |

*Expenditure*

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

**Output: LG Expenditure management Services**

0 Lack of transport Limited funding

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 2. Finance

Non Standard Outputs: Twelve monthly financial statements produced by both the District and subcounties. 12 monthly financial statements produced by both the District and subcounties.

*Expenditure*

|                        |              |  |                              |  |                               |
|------------------------|--------------|--|------------------------------|--|-------------------------------|
| 227001 Travel inland   | <b>2,000</b> |  | 4,000                        |  | 200.0%                        |
| <i>Wage Rec't:</i>     |              |  | <i>Wage Rec't:</i> 0         |  | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i> | <b>3,558</b> |  | <i>Non Wage Rec't:</i> 4,000 |  | <i>Non Wage Rec't:</i> 112.4% |
| <i>Domestic Dev't:</i> |              |  | <i>Domestic Dev't:</i> 0     |  | <i>Domestic Dev't:</i> 0.0%   |
| <i>Donor Dev't:</i>    |              |  | <i>Donor Dev't:</i> 0        |  | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>           | <b>3,558</b> |  | <b>Total</b> 4,000           |  | <b>Total</b> 112.4%           |

**Output: LG Accounting Services**

|   |   |   |        |     |
|---|---|---|--------|-----|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti by 30/09/2015) | 30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of the Auditor General in Soroti .) | #Error | N/A |
|---|---|---|--------|-----|

Non Standard Outputs: N/A

*Expenditure*

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Low local revenue collections



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 4 quarterly PAF monitoring activity reports in place | 4 quarterly PAF monitoring activity reports in place |
|                       | 6 Council sessions organised and conducted           | 6 Council sessions organised and conducted           |
|                       | 18 standing committee meetings held                  | 17 standing committee meetings held                  |
|                       | 4 Quarterly workshop reports written                 | 4 Quarterly workshop reports written                 |

*Expenditure*

|   |                |                         |                        |
|---|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries                         | <b>286,597</b> | 151,795                 | 53.0%                  |
| 211103 Allowances                                     | <b>61,037</b>  | 57,142                  | 93.6%                  |
| 212102 Pension for General Civil Service              | <b>0</b>       | 107,016                 | N/A                    |
| 212103 Pension for Teachers                           | <b>0</b>       | 26,495                  | N/A                    |
| 221002 Workshops and Seminars                         | <b>29,388</b>  | 55,094                  | 187.5%                 |
| 221009 Welfare and Entertainment                      | <b>1,200</b>   | 1,800                   | 150.0%                 |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,000</b>   | 1,420                   | 71.0%                  |
| 227001 Travel inland                                  | <b>5,760</b>   | 38,128                  | 661.9%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>6,619</b>   | 22,579                  | 341.1%                 |
| 228002 Maintenance - Vehicles                         | <b>6,000</b>   | 1,195                   | 19.9%                  |
| 228004 Maintenance – Other                            | <b>0</b>       | 460                     | N/A                    |
| Wage Rec't:   | <b>286,597</b> | Wage Rec't: 151,795     | Wage Rec't: 53.0%      |
| Non Wage Rec't:                                       | <b>111,159</b> | Non Wage Rec't: 311,330 | Non Wage Rec't: 280.1% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%   |
| Donor Dev't:  | <b>17,388</b>  | Donor Dev't: 0          | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>415,144</b> | <b>Total 463,125</b>    | <b>Total 111.6%</b>    |

**Output: LG procurement management services**

0 Limited office space  
Low capacity of local contractors

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|  |  |
|--|--|
| <p>Non Standard Outputs:</p> <p>1 Market survey conducted</p> <p>Procurement Plan Produced</p> <p>16 Contracts committee meeting held</p> <p>16 Evaluation committee sittings held</p> <p>4 quarterly reports and 12 monthly reports produced and submitted to the Ministries</p> <p>Quarterly O&amp; M of office equipment conducted</p> <p>4 adverts for Bids run in the media and locally with the district</p> | <p>Submitted updated procurement plan to PPDA</p> <p>5 Contracts committee meetings held</p> <p>Advertisement of bids for supply of motor cycle, water supply system at Lolachat, and renovation of staff house at Tok</p> |
|--|--|

*Expenditure*

|   |               |                               |                               |
|---|---------------|-------------------------------|-------------------------------|
| 221002 Workshops and Seminars                         | <b>4,000</b>  | 20,428                        | 510.7%                        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,247</b>  | 350                           | 28.1%                         |
| 227001 Travel inland                                  | <b>2,000</b>  | 1,360                         | 68.0%                         |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i>                                | <b>15,230</b> | <i>Non Wage Rec't:</i> 22,138 | <i>Non Wage Rec't:</i> 145.4% |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%   |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>  | <b>15,230</b> | <b>Total</b> 22,138           | <b>Total</b> 145.4%           |

**Output: LG staff recruitment services**

0 Low budget allocations

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

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

*Expenditure*

|   |                                      |                               |                               |
|---|--------------------------------------|-------------------------------|-------------------------------|
| 221004 Recruitment Expenses                           | <b>10,000</b>                        | 25,640                        | 256.4%                        |
| 221009 Welfare and Entertainment                      | <b>1,500</b>                         | 2,630                         | 175.3%                        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>3,000</b>                         | 9,522                         | 317.4%                        |
| 227001 Travel inland                                  | <b>6,390</b>                         | 420                           | 6.6%                          |
|   | <i>Wage Rec't:</i>                   | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
|   | <i>Non Wage Rec't:</i> <b>31,390</b> | <i>Non Wage Rec't:</i> 38,212 | <i>Non Wage Rec't:</i> 121.7% |
|   | <i>Domestic Dev't:</i>               | <i>Domestic Dev't:</i> 0      | <i>Domestic Dev't:</i> 0.0%   |
|   | <i>Donor Dev't:</i>                  | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
|   | <b>Total 31,390</b>                  | <b>Total 38,212</b>           | <b>Total 121.7%</b>           |

**Output: LG Land management services**

|  |   |         |     |  |
|--|---|---------|-----|--|
| No. of Land board meetings   | 4 (Conducted at District headquarters)  | 0 (N/A) | .00 | Expiry of contracts of members and delays in appointment of new ones by the district council |
| No. of land applications (registration, renewal, lease extensions) cleared | 500 (Moruita 10<br>Kakomongole 40<br>Namalu 70<br>Town council 100<br>Lorengedwat 50<br>Nabilatuk 200<br>Lolachat 30) | 0 (N/A) | .00 |  |
| Non Standard Outputs:  | Sensitisation of the communities on the new land act held in all sub-counties and the district                        | N/A     |     |  |
|  | 12 submission of land title deeds to Entebbe  |         |     |  |

*Expenditure*

|                               |              |     |       |
|-------------------------------|--------------|-----|-------|
| 221002 Workshops and Seminars | <b>8,037</b> | 885 | 11.0% |
|-------------------------------|--------------|-----|-------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>8,037</b> | <i>Non Wage Rec't:</i> | 885        | <i>Non Wage Rec't:</i> | 11.0%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>8,037</b> | <b>Total</b>           | <b>885</b> | <b>Total</b>           | <b>11.0%</b> |

**Output: LG Financial Accountability**

|   |  |  |       |  |
|---|--|--|-------|--|
| No. of LG PAC reports discussed by Council      | 5 (1 for Auditor general<br>4 from internal audit)                     | 4 (2 for Auditor general<br>2 from internal audit) | 80.00 | Most of the members of the PAC got disclosed and identification of addition members is ongoing |
| No. of Auditor Generals queries reviewed per LG | 100 (LGPAC meetings will be conducted at District Headquarters)        | 55 (55 auditors general queries reviewed)          | 55.00 |  |
| Non Standard Outputs:                           | Hold an Induction for members of Public Accounts Committee             | N/A  |       |  |
|   | Organise a Study tour for the Members of the Public Accounts Committee |  |       |  |

*Expenditure*

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

**Output: LG Political and executive oversight**

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

*Expenditure*

|                        |              |                        |               |
|------------------------|--------------|------------------------|---------------|
| 227001 Travel inland   | <b>4,000</b> | 17,302                 | 432.5%        |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>4,000</b> | <i>Non Wage Rec't:</i> | 17,302        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0             |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0             |
| <b>Total</b>           | <b>4,000</b> | <b>Total</b>           | <b>17,302</b> |
|                        |              |                        | <b>Total</b>  |
|                        |              |                        | <b>432.5%</b> |

**Output: PRDP-Capacity Building for Land Administration**

|  |   |   |        |                           |
|--|---|---|--------|---------------------------|
| No. of District land Boards, Area Land | 40 (Train 35 area land committee members from 4 sub | 54 (Trained 54 members in all sub outies) | 135.00 | Delay procurement process |
|--|---|---|--------|---------------------------|

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 3. Statutory Bodies

|                                  |  |          |  |               |
|----------------------------------|--|----------|--|---------------|
| Committees and LC Courts trained | counties and Land board on their roles and responsibilities) |          |  | Understaffing |
| Non Standard Outputs:            | Purchase of a laptop for the secretary district Land board   | Not done |  |               |
|                                  | Physical planning of 3 rural growth centres in the district  |          |  |               |

*Expenditure*

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

**Output: Standing Committees Services**

|                       |  |  |   |                  |
|-----------------------|--|--|---|------------------|
| Non Standard Outputs: | 12 standing committee reports in place             | 12 standing committee reports in place             | 0 | Limited funding, |
|                       | 12 standing committee reports discussed by council | 12 standing committee reports discussed by council |   |                  |
|                       | 12 Quarterly monitoring reports in place           | 4 Quarterly monitoring reports in place            |   |                  |

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | <b>18,000</b> | 15,876        | 88.2%        |
| <i>Wage Rec't:</i>            |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>        | <b>18,000</b> | 15,876        | 88.2%        |
| <i>Domestic Dev't:</i>        |               | 0             | 0.0%         |
| <i>Donor Dev't:</i>           |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>18,000</b> | <b>15,876</b> | <b>88.2%</b> |

### 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 Shortage of motorcycles for operations of

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |  |                                    |
|-----------------------|---|---|--|------------------------------------|
| Non Standard Outputs: | Salaries of 9 staff paid by district  | Staff salaries paid for 3 months for 13 staff   |  | extension staff<br>Limited funding |
|                       | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.    | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.                  |  |                                    |
|                       | 4 staff meetings conducted and minutes prepared.<br>4 quartely reports and plans made | Back stopping and orientation of newly recruited staff<br>4 Monitoring and Evaluation reports made. |  |                                    |
|                       | 4 Monitoring and Evaluation reports made.   | Quarterly office  |  |                                    |
|                       | Quarterly office operations   |   |  |                                    |
|                       | Quarterly vehicle maintenance   |   |  |                                    |
|                       | Personnel capacity built  |   |  |                                    |
|                       | Formation of diary farmers association.   |   |  |                                    |
|                       | Artificial insemination carried out on 10-15 heifers in Namalu                        |   |  |                                    |

*Expenditure*

|   |                |                        |                        |
|---|----------------|------------------------|------------------------|
| 211101 General Staff Salaries                         | <b>228,522</b> | 156,928                | 68.7%                  |
| 221002 Workshops and Seminars                         | <b>55,927</b>  | 25,749                 | 46.0%                  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>5,094</b>   | 1,708                  | 33.5%                  |
| 221014 Bank Charges and other Bank related costs      | <b>1,200</b>   | 379                    | 31.5%                  |
| 224001 Medical and Agricultural supplies              | <b>3,000</b>   | 16,691                 | 556.4%                 |
| 227001 Travel inland                                  | <b>5,800</b>   | 39,034                 | 673.0%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>5,106</b>   | 20,923                 | 409.8%                 |
| 228002 Maintenance - Vehicles                         | <b>0</b>       | 5,140                  | N/A                    |
| Wage Rec't:   | <b>228,522</b> | Wage Rec't: 156,927    | Wage Rec't: 68.7%      |
| Non Wage Rec't:                                       | <b>17,472</b>  | Non Wage Rec't: 90,102 | Non Wage Rec't: 515.7% |
| Domestic Dev't:                                       | <b>11,655</b>  | Domestic Dev't: 19,521 | Domestic Dev't: 167.5% |
| Donor Dev't:  | <b>50,000</b>  | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>307,649</b> | <b>Total 266,551</b>   | <b>Total 86.6%</b>     |

**Output: Crop disease control and marketing**

|   |          |          |   |   |
|---|----------|----------|---|---|
| No. of Plant marketing facilities constructed | 0 (None) | 0 (None) | 0 | Farmers high expectation for monetary gain during trainings as opposed to knowledge |
|---|----------|----------|---|---|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 | 270 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county |  |  |
|                       | 280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu                                   | 70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town   |  |  |
|                       | Quarterly pests and disease surveillance and investigations in all the eight sub counties  |  |  |  |
|                       | 2 study visits to Research institutes on new technologies  |  |  |  |
|                       | Quarterly supervision and backstopping   |  |  |  |
|                       | Establishment of 2 demonstration and multiplication sites/ gardens   |  |  |  |
|                       | Celebration of International Food day  |  |  |  |
|                       | Food Security assessments  |  |  |  |
|                       | 320 farmers trained in soil and water conservation methods   |  |  |  |

*Expenditure*

|   |               |                               |                        |              |
|---|---------------|-------------------------------|------------------------|--------------|
| 221002 Workshops and Seminars                         | <b>12,242</b> | 10,897                        |                        | 89.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>2,000</b>  | 110                           |                        | 5.5%         |
| 224006 Agricultural Supplies                          | <b>0</b>      | 9,653                         |                        | N/A          |
| 227001 Travel inland                                  | <b>3,840</b>  | 1,000                         |                        | 26.0%        |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                | <b>17,582</b> | <i>Non Wage Rec't:</i> 12,263 | <i>Non Wage Rec't:</i> | 69.7%        |
| <i>Domestic Dev't:</i>                                | <b>6,000</b>  | <i>Domestic Dev't:</i> 9,397  | <i>Domestic Dev't:</i> | 156.6%       |
| <i>Donor Dev't:</i>                                   |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>23,582</b> | <b>Total 21,660</b>           | <b>Total</b>           | <b>91.9%</b> |

**Output: Livestock Health and Marketing**

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of livestock by type undertaken in the slaughter slabs | 3650 (Nakapiripirit Town Council<br>Cattle 730<br>Goats 730<br><br>Lolachat<br>Cattle 365<br>Goats 365<br><br>Namalu sub county<br>Cattle 730<br>Goats 730) | 3113 (3113 livestock in all LLGs)   | 85.29  | Farmer negligence<br>Limited funding<br>Livestock sick burned |
| No of livestock by types using dips constructed            | 0 (None)  | 0 (None)  | 0      |   |
| No. of livestock vaccinated                                | 150000 (CBPP 60,000 all over the district<br><br>Rabies 5,000<br>NCD 10,000<br>PPR 55,000<br>CCPP 20,000)   | 182000 (65,000 livestock vaccinated against CBPP<br><br>115,000 goats and sheep vaccinated against PPR<br><br>45,000 goats vaccinated against CCPP) | 121.33 |   |



**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

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

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing***Expenditure*

|                        |               |               |                              |  |
|------------------------|---------------|---------------|------------------------------|--|
| 227001 Travel inland   | <b>9,200</b>  | 19,169        | 208.4%                       |  |
| <i>Wage Rec't:</i>     |               | 0             | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i> | <b>24,431</b> | 19,169        | <i>Non Wage Rec't:</i> 78.5% |  |
| <i>Domestic Dev't:</i> | <b>11,780</b> | 0             | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>    |               | 0             | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>           | <b>36,211</b> | <b>19,169</b> | <b>Total 52.9%</b>           |  |

**Output: Tsetse vector control and commercial insects farm promotion**

|   |  |  |       |   |
|---|--|--|-------|---|
| No. of tsetse traps deployed and maintained | 200 (Purchase and deployment of traps in Nabilatuk)  | 100 (Prophylactic treatment of 16000 heads of cattle against Trypanosomiasis was done)     | 50.00 | Poor community attitude towards modern methods of agriculture |
| Non Standard Outputs:                       | Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu                        | Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu.                       |       |   |
|   | Communities sensitized on importance of tsetse flies and trypanosomiasis and their control | Communities sensitized on importance of tsetse flies and trypanosomiasis and their control |       |   |
|   | Blood samples from cattle existing in suspected areas collected for diagnostic purposes    | Blood samples from cattle existing in suspected areas col                                  |       |   |

*Expenditure*

|                               |              |              |                               |  |
|-------------------------------|--------------|--------------|-------------------------------|--|
| 221002 Workshops and Seminars | <b>0</b>     | 2,300        | N/A                           |  |
| 227001 Travel inland          | <b>3,644</b> | 4,730        | 129.8%                        |  |
| <i>Wage Rec't:</i>            |              | 0            | <i>Wage Rec't:</i> 0.0%       |  |
| <i>Non Wage Rec't:</i>        | <b>3,644</b> | 7,030        | <i>Non Wage Rec't:</i> 192.9% |  |
| <i>Domestic Dev't:</i>        | <b>3,338</b> | 0            | <i>Domestic Dev't:</i> 0.0%   |  |
| <i>Donor Dev't:</i>           |              | 0            | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                  | <b>6,982</b> | <b>7,030</b> | <b>Total 100.7%</b>           |  |

*3. Capital Purchases***Output: PRDP-Cattle dip construction and rehabilitation**

|                                   |                                |                                |   |                             |
|-----------------------------------|--------------------------------|--------------------------------|---|-----------------------------|
| No. of cattle dips constructed    | 0 (N/A)                        | 0 (N/A)                        | 0 | Delayed procurement process |
| No. of cattle dips reahabilitated | 0 (N/A)                        | 0 (N/A)                        | 0 |                             |
| Non Standard Outputs:             | 5 cattle crushes rehabilitated | 5 cattle crushes rehabilitated |   |                             |

*Expenditure*

|                         |               |        |       |  |
|-------------------------|---------------|--------|-------|--|
| 312104 Other Structures | <b>25,000</b> | 22,994 | 92.0% |  |
|-------------------------|---------------|--------|-------|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>25,000</b> | <i>Domestic Dev't:</i> | 22,994        | <i>Domestic Dev't:</i> | 92.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>25,000</b> | <b>Total</b>           | <b>22,994</b> | <b>Total</b>           | <b>92.0%</b> |

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

|   |   |  |       |                 |
|---|---|--|-------|-----------------|
| No of businesses issued with trade licenses                                     | 400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 300 (300 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 75.00 | Limited funding |
| No of businesses inspected for compliance to the law                            | 400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 300 (300 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)) | 75.00 |                 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (District headquarters)   | 0 (N/A)  | .00   |                 |
| No of awareness radio shows participated in                                     | 0 (N/A)   | 0 (N/A)  | 0     |                 |
| Non Standard Outputs:   | N/A   | N/A  |       |                 |

*Expenditure*

|                             |              |                        |              |
|-----------------------------|--------------|------------------------|--------------|
| <i>227001 Travel inland</i> | <b>2,015</b> | 2,196                  | 109.0%       |
| <i>Wage Rec't:</i>          |              | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i>      | <b>2,915</b> | <i>Non Wage Rec't:</i> | 2,196        |
| <i>Domestic Dev't:</i>      | <b>1,520</b> | <i>Domestic Dev't:</i> | 0            |
| <i>Donor Dev't:</i>         |              | <i>Donor Dev't:</i>    | 0            |
| <b>Total</b>                | <b>4,435</b> | <b>Total</b>           | <b>2,196</b> |
|                             |              |                        | <b>Total</b> |
|                             |              |                        | <b>49.5%</b> |

**Output: Market Linkage Services**

|   |  |  |       |                 |
|---|--|--|-------|-----------------|
| No. of market information reports disseminated                                    | 4 (In all the 8 Lower Local Governments) | 1 (In all the 8 Lower Local Governments) | 25.00 | Limited funding |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (N/A)                                  | 0 (N/A)                                  | 0     |                 |
| Non Standard Outputs:   | N/A                                      | N/A                                      |       |                 |

*Expenditure*

|                                      |              |       |        |
|--------------------------------------|--------------|-------|--------|
| <i>221002 Workshops and Seminars</i> | <b>1,000</b> | 1,000 | 100.0% |
|--------------------------------------|--------------|-------|--------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                        |              |                        |              |                        |               |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |              | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>1,000</b> | <i>Domestic Dev't:</i> | 1,000        | <i>Domestic Dev't:</i> | 100.0%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>1,000</b> | <b>Total</b>           | <b>1,000</b> | <b>Total</b>           | <b>100.0%</b> |

**Output: Cooperatives Mobilisation and Outreach Services**

|  |                                   |  |        |                 |
|--|-----------------------------------|--|--------|-----------------|
| No. of cooperatives assisted in registration         | 24 (3 per Lower Local Government) | 0 (N/A)  | .00    | Limited funding |
| No. of cooperative groups mobilised for registration | 24 (3 per Lower Local Government) | 24 (3 per Lower Local Government)              | 100.00 |                 |
| No of cooperative groups supervised                  | 50 (In all the sub counties)      | 10 (10 formed with representation of all LLGs) | 20.00  |                 |
| Non Standard Outputs:                                | N/A                               | N/A  |        |                 |

*Expenditure*

|                               |              |                        |                     |
|-------------------------------|--------------|------------------------|---------------------|
| 221002 Workshops and Seminars | <b>1,000</b> | 2,000                  | 200.0%              |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i>     | 0                   |
| <i>Non Wage Rec't:</i>        |              | <i>Non Wage Rec't:</i> | 0                   |
| <i>Domestic Dev't:</i>        | <b>1,000</b> | <i>Domestic Dev't:</i> | 2,000               |
| <i>Donor Dev't:</i>           |              | <i>Donor Dev't:</i>    | 0                   |
| <b>Total</b>                  | <b>1,000</b> | <b>Total</b>           | <b>2,000</b>        |
|                               |              |                        | <b>Total</b> 200.0% |

**Output: Tourism Promotional Services**

|  |   |   |        |                 |
|--|---|---|--------|-----------------|
| No. and name of new tourism sites identified                                   | 0 (N/A)   | 0 (N/A)   | 0      | Limited funding |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | 5 (Registration to be held in all sub counties) | 0 (N/A)   | .00    |                 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (District development plan)                   | 1 (District development plan mainstreams tourism promotion) | 100.00 |                 |
| Non Standard Outputs:  | N/A   | N/A   |        |                 |

*Expenditure*

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

**Output: Industrial Development Services**

|  |                     |          |        |                   |
|--|---------------------|----------|--------|-------------------|
| A report on the nature of value addition support existing and needed | yes (Annual report) | No (N/A) | #Error | No funds released |
|--|---------------------|----------|--------|-------------------|

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 4. Production and Marketing

|   |  |  |                              |  |
|---|--|--|------------------------------|--|
| No. of value addition facilities in the district                        | 0 (N/A)                                    | 0 (N/A)  | 0                            |  |
| No. of producer groups identified for collective value addition support | 8 (1 per Lower local Government)           | 0 (None)   | .00                          |  |
| No. of opportunities identified for industrial development              | 1 (District development profile developed) | 1 (1 opportunity already identified in quarter one.) | 100.00                       |  |
| Non Standard Outputs:   | N/A  | N/A  |                              |  |
| <i>Expenditure</i>  |  |  |                              |  |
| 221002 Workshops and Seminars   | <b>1,000</b>                               | 500  | 50.0%                        |  |
| <i>Wage Rec't:</i>  |  | <i>Wage Rec't:</i> 0                                 | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>  |  | <i>Non Wage Rec't:</i> 0                             | <i>Non Wage Rec't:</i> 0.0%  |  |
| <i>Domestic Dev't:</i>  | <b>1,000</b>                               | <i>Domestic Dev't:</i> 500                           | <i>Domestic Dev't:</i> 50.0% |  |
| <i>Donor Dev't:</i>   |  | <i>Donor Dev't:</i> 0                                | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>  | <b>1,000</b>                               | <b>Total 500</b>                                     | <b>Total 50.0%</b>           |  |

#### Output: Tourism Development

|   |                                   |  |                              |                 |
|---|-----------------------------------|--|------------------------------|-----------------|
| No. of Tourism Action Plans and regulations developed | 1 (Tourism action plan developed) | 1 (Tourism action plan developed in quarter one) | 100.00                       | Limited funding |
| Non Standard Outputs:                                 | N/A                               | N/A  |                              |                 |
| <i>Expenditure</i>                                    |                                   |  |                              |                 |
| 221002 Workshops and Seminars                         | <b>1,000</b>                      | 500  | 50.0%                        |                 |
| <i>Wage Rec't:</i>                                    |                                   | <i>Wage Rec't:</i> 0                             | <i>Wage Rec't:</i> 0.0%      |                 |
| <i>Non Wage Rec't:</i>                                |                                   | <i>Non Wage Rec't:</i> 0                         | <i>Non Wage Rec't:</i> 0.0%  |                 |
| <i>Domestic Dev't:</i>                                | <b>1,000</b>                      | <i>Domestic Dev't:</i> 500                       | <i>Domestic Dev't:</i> 50.0% |                 |
| <i>Donor Dev't:</i>                                   |                                   | <i>Donor Dev't:</i> 0                            | <i>Donor Dev't:</i> 0.0%     |                 |
| <b>Total</b>  | <b>1,000</b>                      | <b>Total 500</b>                                 | <b>Total 50.0%</b>           |                 |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

0 Inadquate funds for conducting quarterly review meetings

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 163 health workers and support staff salary paid       | 3 quartely review meetings (DHMT)  |
|                       | 4 quartely review meetings (DHMT)                      | 15 HUMC meetings held by support of IRC across the health facilities in Nakapiripirit district |
|                       | 4 support supervision carry<br>12 Monthly VHT meetings | 10 support supervision carried out for VHT meetings  |
|                       | 200 Conduct intergrated outreaches                     | 225 Conduct intergrated outreaches   |
|                       | 12 Fridge maintainence carried out                     |  |

*Expenditure*

|   |                  |                                |                              |
|---|------------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries                         | <b>1,141,493</b> | 1,039,364                      | 91.1%                        |
| 211103 Allowances                                     | <b>20,259</b>    | 42,830                         | 211.4%                       |
| 221002 Workshops and Seminars                         | <b>671,300</b>   | 277,604                        | 41.4%                        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>         | 229                            | N/A                          |
| 221014 Bank Charges and other Bank related costs      | <b>0</b>         | 319                            | N/A                          |
| 224001 Medical and Agricultural supplies              | <b>0</b>         | 12,400                         | N/A                          |
| 227001 Travel inland                                  | <b>102,284</b>   | 84,883                         | 83.0%                        |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>         | 9,507                          | N/A                          |
| 228002 Maintenance - Vehicles                         | <b>0</b>         | 8,486                          | N/A                          |
| <i>Wage Rec't:</i>                                    | <b>1,141,493</b> | <i>Wage Rec't:</i> 1,039,364   | <i>Wage Rec't:</i> 91.1%     |
| <i>Non Wage Rec't:</i>                                | <b>143,843</b>   | <i>Non Wage Rec't:</i> 127,205 | <i>Non Wage Rec't:</i> 88.4% |
| <i>Domestic Dev't:</i>                                |                  | <i>Domestic Dev't:</i> 65,973  | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>                                   | <b>650,000</b>   | <i>Donor Dev't:</i> 243,080    | <i>Donor Dev't:</i> 37.4%    |
| <b>Total</b>  | <b>1,935,337</b> | <b>Total 1,475,622</b>         | <b>Total 76.2%</b>           |

**Output: Promotion of Sanitation and Hygiene**

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | ! Village declared open defication free-Longaroi Village in Nabilatuk sub county<br>2. Awareness creation on Hand washing in all the sub counties | 0 | Poor attitude of community towards hygiene and sanitation worsened by low literacy levels |
|                       | Triggering of 26 villages in Loregae and Moruita sub counties   |   |   |
|                       | Followed up triggered 26 villages   |   |   |
|                       | Hygie   |   |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health***Expenditure*

|                      |          |              |                 |             |
|----------------------|----------|--------------|-----------------|-------------|
| 227001 Travel inland | 0        | 3,500        |                 | N/A         |
| Wage Rec't:          |          | 0            | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:      |          | 0            | Non Wage Rec't: | 0.0%        |
| Domestic Dev't:      |          | 3,500        | Domestic Dev't: | 0.0%        |
| Donor Dev't:         |          | 0            | Donor Dev't:    | 0.0%        |
| <b>Total</b>         | <b>0</b> | <b>3,500</b> | <b>Total</b>    | <b>0.0%</b> |

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

|  |  |   |        |  |
|--|--|---|--------|--|
| Number of inpatients that visited the NGO Basic health facilities                        | 500 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds ))      | 708 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II)  | 141.60 | Ianaquate funds for mobiliation<br>Long distances to health facilities |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2100 (<br>Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds )) | 1490 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II) | 70.95  |  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1413 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit does not receive PHC funds ))     | 520 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II)  | 36.80  |  |
| Number of outpatients that visited the NGO Basic health facilities                       | 36000 (Nabulenger HCII<br>Amaler HCIII<br>Nabilatuk HCII<br>Karinga HCII)  | 21076 (Nabulenger HCII<br>Amaler HCIII<br>Nabilatuk HCII<br>Karinga HCII)                   | 58.54  |  |
| Non Standard Outputs:  |  | N/A   |        |  |

*Expenditure*

|  |               |               |                 |               |
|--|---------------|---------------|-----------------|---------------|
| 263318 Conditional transfers for NGO Hospitals | <b>54,374</b> | 54,526        |                 | 100.3%        |
| Wage Rec't:                                    |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                                | <b>54,374</b> | 54,526        | Non Wage Rec't: | 100.3%        |
| Domestic Dev't:                                |               | 0             | Domestic Dev't: | 0.0%          |
| Donor Dev't:                                   |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                   | <b>54,374</b> | <b>54,526</b> | <b>Total</b>    | <b>100.3%</b> |

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

|  |                                    |                                    |        |                                    |
|--|------------------------------------|------------------------------------|--------|------------------------------------|
| %age of approved posts filled with qualified | 20 (Tokora HCIV<br>Nabilatuk HCIV) | 65 (Tokora HCIV<br>Nabilatuk HCIV) | 325.00 | Poor mobilisation of community due |
|--|------------------------------------|------------------------------------|--------|------------------------------------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|   |   |   |        |  |
|---|---|---|--------|--|
| health workers  | Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)  | Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)  |        | Outreach services covers up rendering static results low |
| Number of trained health workers in health centers              | 102 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)    | 55 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)     | 53.92  |  |
| No.of trained health related training sessions held.            | 6 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)      | 9 (Polio immunisation training held in Soroti at Akello Hotel, Continuous quality improvement training held in Moroto<br>Score card training held in Moroto)  | 150.00 |  |
| Number of outpatients that visited the Govt. health facilities. | 117000 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 111916 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 95.65  |  |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |   |   |         |  |
|--|---|---|---------|--|
| No. and proportion of deliveries conducted in the Govt. health facilities        | 2918 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 2796 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 95.82   |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 5 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)    | 99 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII)   | 1980.00 |  |
| No. of children immunized with Pentavalent vaccine                               | 6685 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 5831 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 87.23   |  |
| Number of inpatients that visited the Govt. health facilities.                   | 8000 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 9418 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII<br>Moruita 407 BDE HCIII<br>Moruita HCII<br>Prison HCIII) | 117.73  |  |
| Non Standard Outputs:  |   | N/A   |         |  |
| <i>Expenditure</i>   |   |   |         |  |
| 321413 Conditional transfers to PHC-<br>Non wage                                 | 55,000  | 57,440  | 104.4%  |  |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>55,000</b> | <i>Non Wage Rec't:</i> | 57,440        | <i>Non Wage Rec't:</i> | 104.4%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>55,000</b> | <b>Total</b>           | <b>57,440</b> | <b>Total</b>           | <b>104.4%</b> |

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

|                                   |                                     |  |   |                  |
|-----------------------------------|-------------------------------------|--|---|------------------|
| No of healthcentres rehabilitated | 0 (None)                            | 0 (None)                                       | 0 | Slow procurement |
| No of healthcentres constructed   | 0 (None)                            | 0 (None)                                       | 0 |                  |
| Non Standard Outputs:             | Payment of retention for FY 2014/15 | Payment of retention for FY 2014/15 completed, |   |                  |

*Expenditure*

|  |               |                        |               |
|--|---------------|------------------------|---------------|
| <i>231001 Non Residential buildings (Depreciation)</i> | <b>27,500</b> | 38,508                 | 140.0%        |
| <i>Wage Rec't:</i>                                     |               | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>                                 |               | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't:</i>                                 | <b>27,500</b> | <i>Domestic Dev't:</i> | 38,508        |
| <i>Donor Dev't:</i>                                    |               | <i>Donor Dev't:</i>    | 0             |
| <b>Total</b>   | <b>27,500</b> | <b>Total</b>           | <b>38,508</b> |
|  |               |                        | <b>Total</b>  |
|  |               |                        | <b>140.0%</b> |

**Output: PRDP-Staff houses construction and rehabilitation**

|                                  |  |   |        |                          |
|----------------------------------|--|---|--------|--------------------------|
| No of staff houses rehabilitated | 2 (Rehabilitation of health staff houses in Nabilatuk HCIV, Lemusui HCIII, Lorengedwat HCIII, Namalu HCIII, Nakapiripirit HCIII and Tokora HCIV) | 5 (Renovation of 2 staff houses at Namalu Hciiii<br>1 staff house and Kitchen renovated in Nabilatuk Hciv<br>2 staff houses renovated at Tokora Hciv<br>Fencing of staff house at Karinga HC II done<br>Staff house at Lomorunyanga HC II fenced) | 250.00 | Slow procurement process |
| No of staff houses constructed   | 1 (Completion of staff house in Nayanangakalio HCII)   | 0 (None)  | .00    |                          |
| Non Standard Outputs:            | N/A  | N/A   |        |                          |

*Expenditure*

|  |                |         |        |
|--|----------------|---------|--------|
| <i>231002 Residential buildings (Depreciation)</i> | <b>167,247</b> | 189,996 | 113.6% |
|--|----------------|---------|--------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>167,247</b> | <i>Domestic Dev't:</i> | 189,996        | <i>Domestic Dev't:</i> | 113.6%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>167,247</b> | <b>Total</b>           | <b>189,996</b> | <b>Total</b>           | <b>113.6%</b> |

**Output: Maternity ward construction and rehabilitation**

|                                     |  |   |   |      |
|-------------------------------------|--|---|---|------|
| No of maternity wards rehabilitated | 0 (None)   | 0 (None)  | 0 | None |
| No of maternity wards constructed   | 0 (None)   | 0 (None)  | 0 |      |
| Non Standard Outputs:               | Construction of 3 placenta pits in the following Health Units Lemusui HCIII, Namalu HCIII and Natirae HCII | 1 Placenta pit constructed in Natirae Hcii<br><br>1 Placenta pit constructed in Namalu Hciiii<br><br>1 Placenta pit constructed in Nakapiripirit Hcii |   |      |

*Expenditure*

|                         |               |                        |               |
|-------------------------|---------------|------------------------|---------------|
| 312104 Other Structures | <b>19,500</b> | 17,180                 | 88.1%         |
| <i>Wage Rec't:</i>      |               | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>  |               | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't:</i>  | <b>19,500</b> | <i>Domestic Dev't:</i> | 17,180        |
| <i>Donor Dev't:</i>     |               | <i>Donor Dev't:</i>    | 0             |
| <b>Total</b>            | <b>19,500</b> | <b>Total</b>           | <b>17,180</b> |
|                         |               |                        | <b>Total</b>  |
|                         |               |                        | <b>88.1%</b>  |

**Output: PRDP-Maternity ward construction and rehabilitation**

|                                     |   |  |   |                          |
|-------------------------------------|---|--|---|--------------------------|
| No of maternity wards constructed   | 0 (N/A)   | 0 (None)   | 0 | Slow procurement process |
| No of maternity wards rehabilitated | 0 (None)  | 0 (None)   | 0 |                          |
| Non Standard Outputs:               | Construction of placenta pit in Nakapiripirit HCIII | Construction of placenta pit in Nakapiripirit HCII |   |                          |

*Expenditure*

|   |              |                        |               |
|---|--------------|------------------------|---------------|
| 231001 Non Residential buildings (Depreciation) | <b>5,750</b> | 5,750                  | 100.0%        |
| <i>Wage Rec't:</i>                              |              | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>                          |              | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't:</i>                          | <b>5,750</b> | <i>Domestic Dev't:</i> | 5,750         |
| <i>Donor Dev't:</i>                             |              | <i>Donor Dev't:</i>    | 0             |
| <b>Total</b>                                    | <b>5,750</b> | <b>Total</b>           | <b>5,750</b>  |
|   |              |                        | <b>Total</b>  |
|   |              |                        | <b>100.0%</b> |

**Output: PRDP-OPD and other ward construction and rehabilitation**

|   |   |   |        |      |
|---|---|---|--------|------|
| No of OPD and other wards rehabilitated | 2 (Rehabilitation of Natirae HCII OPD and Lomorunyagae OPD) | 2 (OPD rehabilitated in Lomorunyagae Hcii<br><br>Renovation of OPD in Natirae | 100.00 | None |
|---|---|---|--------|------|

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 5. Health

|   |               |                               |                               |  |
|---|---------------|-------------------------------|-------------------------------|--|
| No of OPD and other wards constructed           | 0 (None)      | completed)<br>0 (None)        | 0                             |  |
| Non Standard Outputs:                           |               | N/A                           |                               |  |
| <i>Expenditure</i>                              |               |                               |                               |  |
| 231001 Non Residential buildings (Depreciation) | 25,000        | 26,587                        | 106.3%                        |  |
| <i>Wage Rec't:</i>                              |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |  |
| <i>Non Wage Rec't:</i>                          |               | <i>Non Wage Rec't:</i> 0      | <i>Non Wage Rec't:</i> 0.0%   |  |
| <i>Domestic Dev't:</i>                          | 25,000        | <i>Domestic Dev't:</i> 26,587 | <i>Domestic Dev't:</i> 106.3% |  |
| <i>Donor Dev't:</i>                             |               | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |  |
| <b>Total</b>                                    | <b>25,000</b> | <b>Total 26,587</b>           | <b>Total 106.3%</b>           |  |

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

|                                   |   |   |        |      |
|-----------------------------------|---|---|--------|------|
| No. of teachers paid salaries     | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 100.00 | None |
| No. of qualified primary teachers | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 100.00 |      |
| Non Standard Outputs:             | N/A   | N/A   |        |      |
| <i>Expenditure</i>                |   |   |        |      |
| 211101 General Staff Salaries     | 3,802,823   | 3,400,666   | 89.4%  |      |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |                  |                        |                  |                        |              |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>3,802,823</b> | <i>Wage Rec't:</i>     | 3,400,665        | <i>Wage Rec't:</i>     | 89.4%        |
| <i>Non Wage Rec't:</i> |                  | <i>Non Wage Rec't:</i> | 0                | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> |                  | <i>Domestic Dev't:</i> | 0                | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                  | <i>Donor Dev't:</i>    | 0                | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>3,802,823</b> | <b>Total</b>           | <b>3,400,665</b> | <b>Total</b>           | <b>89.4%</b> |

*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)                | 764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)                | 100.00 | High pupil drop out rate |
| No. of Students passing in grade one | 50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)                         | 26 (Namalu 12, Kakomongole 5, Moruita 0, Nakapiripirit Town council 2, Loregae 3, Lorengedwat 2, Nabilatuk 2 and Lolachat 0)                         | 52.00  |                          |
| No. of student drop-outs             | 803 (In all schools in Nakapiripirit district)   | 860 (Lorengedwat and Lolachat subcounties)   | 107.10 |                          |
| 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) | 15206 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1325, Nabilatuk 3884 and Lolachat 2068) | 94.65  |                          |
| Non Standard Outputs:                | N/A  | N/A  |        |                          |

*Expenditure*

|  |                |                        |                |                        |               |
|--|----------------|------------------------|----------------|------------------------|---------------|
| 263311 Conditional transfers for Primary Education | <b>152,690</b> | 152,688                | 100.0%         |                        |               |
| <i>Wage Rec't:</i>                                 |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i>                             | <b>152,690</b> | <i>Non Wage Rec't:</i> | 152,688        | <i>Non Wage Rec't:</i> | 100.0%        |
| <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%          |
| <b>Total</b>                                       | <b>152,690</b> | <b>Total</b>           | <b>152,688</b> | <b>Total</b>           | <b>100.0%</b> |

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

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of classrooms constructed in UPE   | 2 (2 classroom constructed in Natapararengan P/S)                | 2 (2 classrooms constructed in Natapararengan P/S)           | 100.00 | Delays in the procurement process       |
| No. of classrooms rehabilitated in UPE | 6 (4 classrooms in Kamaturu P/S, 2 classrooms in Lokadwaran P/S) | 2 (2 classroom block and office at Lokadwaran P/S completed) | 33.33  | Limited skills of the local contractors |
| Non Standard Outputs:                  | N/A  | N/A  |        |   |

*Expenditure*

|   |                |        |       |
|---|----------------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>125,000</b> | 89,652 | 71.7% |
|---|----------------|--------|-------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>125,000</b> | <i>Domestic Dev't:</i> | 89,652        | <i>Domestic Dev't:</i> | 71.7%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>125,000</b> | <b>Total</b>           | <b>89,652</b> | <b>Total</b>           | <b>71.7%</b> |

**Output: PRDP-Classroom construction and rehabilitation**

|  |  |  |        |      |
|--|--|--|--------|------|
| No. of classrooms rehabilitated in UPE | ()   | 0 (N/A)  | 0      | None |
| No. of classrooms constructed in UPE   | 2 (Construction of two classroom block in Moruita P/S) | 2 (Construction of two classroom block in Moruita P/S) | 100.00 |      |
| Non Standard Outputs:                  |  | Construction of classroom block at Natapararengan P/S  |        |      |

*Expenditure*

|   |               |        |        |
|---|---------------|--------|--------|
| 231001 Non Residential buildings (Depreciation) | <b>63,000</b> | 98,622 | 156.5% |
|---|---------------|--------|--------|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>63,000</b> | <i>Domestic Dev't:</i> | 98,622        | <i>Domestic Dev't:</i> | 156.5%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>63,000</b> | <b>Total</b>           | <b>98,622</b> | <b>Total</b>           | <b>156.5%</b> |

**Output: Teacher house construction and rehabilitation**

|                                     |   |   |        |   |
|-------------------------------------|---|---|--------|---|
| No. of teacher houses rehabilitated | 1 (Teachers house renovated in Kaiku P/S)                   | 1 (Teachers house renovated in Kaiku P/S)                               | 100.00 | Limited skills of the local contractors |
| No. of teacher houses constructed   | 1 (One teachers house in Kobeyon P/S in Loregae sub county) | 1 (One teachers house constructed in Kobeyon P/S in Loregae sub county) | 100.00 | Delays in the procurement process       |
| Non Standard Outputs:               | N/A   | N/A   |        |   |

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 231002 Residential buildings (Depreciation) | <b>95,286</b> | 92,340 | 96.9% |
|---|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>95,286</b> | <i>Domestic Dev't:</i> | 92,340        | <i>Domestic Dev't:</i> | 96.9%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>95,286</b> | <b>Total</b>           | <b>92,340</b> | <b>Total</b>           | <b>96.9%</b> |

**Output: PRDP-Teacher house construction and rehabilitation**

|                                     |  |   |        |      |
|-------------------------------------|--|---|--------|------|
| No. of teacher houses rehabilitated | ()   | 0 (N/A)   | 0      | None |
| No. of teacher houses constructed   | 1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county) | 1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county done) | 100.00 |      |
| Non Standard Outputs:               |  | N/A   |        |      |

*Expenditure*

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |                |                         |                        |  |
|---|----------------|-------------------------|------------------------|--|
| 231002 Residential buildings (Depreciation) | <b>127,600</b> | 146,020                 | 114.4%                 |  |
| 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:                             | <b>127,600</b> | Domestic Dev't: 146,020 | Domestic Dev't: 114.4% |  |
| Donor Dev't:                                |                | Donor Dev't: 0          | Donor Dev't: 0.0%      |  |
| <b>Total</b>                                | <b>127,600</b> | <b>Total 146,020</b>    | <b>Total 114.4%</b>    |  |

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

|   |  |   |        |      |
|---|--|---|--------|------|
| No. of students sitting O level             | 182 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)   | 182 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)  | 100.00 | None |
| No. of students passing O level             | 12 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)  | 3 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)  | 25.00  |      |
| No. of teaching and non teaching staff paid | 32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 32 (Namalu S S in Loregae sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 100.00 |      |

Non Standard Outputs: N/A

N/A

**Expenditure**

|                               |                |                      |                      |  |
|-------------------------------|----------------|----------------------|----------------------|--|
| 211101 General Staff Salaries | <b>391,185</b> | 334,309              | 85.5%                |  |
| Wage Rec't:                   | <b>391,185</b> | Wage Rec't: 334,309  | Wage Rec't: 85.5%    |  |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |                | Domestic Dev't: 0    | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>391,185</b> | <b>Total 334,309</b> | <b>Total 85.5%</b>   |  |

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

|                                 |  |  |        |      |
|---------------------------------|--|--|--------|------|
| No. of students enrolled in USE | 1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county) | 100.00 | None |
|---------------------------------|--|--|--------|------|

Non Standard Outputs: N/A

N/A

**Expenditure**

|  |                |         |        |  |
|--|----------------|---------|--------|--|
| 263319 Conditional transfers for Secondary Schools | <b>130,338</b> | 130,338 | 100.0% |  |
|--|----------------|---------|--------|--|

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |                |                        |                |                        |               |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>130,338</b> | <i>Non Wage Rec't:</i> | 130,338        | <i>Non Wage Rec't:</i> | 100.0%        |
| <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%          |
| <b>Total</b>           | <b>130,338</b> | <b>Total</b>           | <b>130,338</b> | <b>Total</b>           | <b>100.0%</b> |

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

|   |  |  |        |      |
|---|--|--|--------|------|
| No. of students in tertiary education               | 108 (Nakapiripirit Technical Institute)                            | 200 (Nakapiripirit Technical Institute)                            | 185.19 | None |
| No. Of tertiary education Instructors paid salaries | 11 (Senior and support staff of Nakapiripirit Technical Institute) | 11 (Senior and support staff of Nakapiripirit Technical Institute) | 100.00 |      |
| Non Standard Outputs:                               | N/A  | N/A  |        |      |

*Expenditure*

|                               |                |                                |                             |
|-------------------------------|----------------|--------------------------------|-----------------------------|
| 211101 General Staff Salaries | <b>171,765</b> | 163,830                        | 95.4%                       |
| 227001 Travel inland          | <b>0</b>       | 134,200                        | N/A                         |
| <i>Wage Rec't:</i>            | <b>171,765</b> | <i>Wage Rec't:</i> 163,830     | <i>Wage Rec't:</i> 95.4%    |
| <i>Non Wage Rec't:</i>        |                | <i>Non Wage Rec't:</i> 134,200 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>        |                | <i>Domestic Dev't:</i> 0       | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>           |                | <i>Donor Dev't:</i> 0          | <i>Donor Dev't:</i> 0.0%    |
| <b>Total</b>                  | <b>171,765</b> | <b>Total</b> 298,030           | <b>Total</b> 173.5%         |

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

0 Limited funding



**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

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

*Expenditure*

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|  |                        |                        |                        |  |
|--|------------------------|------------------------|------------------------|--|
| 211101 General Staff Salaries                    | <b>54,218</b>          | 46,875                 | 86.5%                  |  |
| 221002 Workshops and Seminars                    | <b>178,789</b>         | 66,881                 | 37.4%                  |  |
| 221014 Bank Charges and other Bank related costs | <b>2,400</b>           | 641                    | 26.7%                  |  |
| 227001 Travel inland                             | <b>21,996</b>          | 26,135                 | 118.8%                 |  |
| 228002 Maintenance - Vehicles                    | <b>0</b>               | 180                    | N/A                    |  |
| 228004 Maintenance – Other                       | <b>0</b>               | 109,825                | N/A                    |  |
|  | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |  |
|  | <b>54,218</b>          | 46,875                 | 86.5%                  |  |
|  | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |  |
|  | <b>31,996</b>          | 7,086                  | 22.1%                  |  |
|  | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |  |
|  |                        | 144,696                | 0.0%                   |  |
|  | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    |  |
|  | <b>178,789</b>         | 51,881                 | 29.0%                  |  |
|  | <b>Total</b>           | <b>Total</b>           | <b>Total</b>           |  |
|  | <b>265,003</b>         | <b>250,538</b>         | <b>94.5%</b>           |  |

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |  |  |        |      |
|---|--|--|--------|------|
| No. of secondary schools inspected in quarter     | 4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)     | 4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S) | 100.00 | None |
| No. of tertiary institutions inspected in quarter | 1 (Nakapiripirit Technical Institute)  | 1 (Nakapiripirit Technical Institute)                                    | 100.00 |      |
| No. of inspection reports provided to Council     | 4 (One inspection report for all schools/institutions inspected per quarter) | 1 (One inspection report for all schools/institutions inspected)         | 25.00  |      |
| No. of primary schools inspected in quarter       | 43 (All Primary and secondary schools in the District once a quarter)        | 43 (All Primary and secondary schools in the District once a quarter)    | 100.00 |      |
| Non Standard Outputs:                             | N/A  | N/A  |        |      |

**Expenditure**

|   |                        |                        |                        |  |
|---|------------------------|------------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>               | 410                    | N/A                    |  |
| 227001 Travel inland                                  | <b>16,434</b>          | 23,272                 | 141.6%                 |  |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>               | 4,395                  | N/A                    |  |
|   | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |  |
|   |                        | 0                      | 0.0%                   |  |
|   | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |  |
|   | <b>16,434</b>          | 25,577                 | 155.6%                 |  |
|   | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |  |
|   |                        | 2,500                  | 0.0%                   |  |
|   | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    | <i>Donor Dev't:</i>    |  |
|   |                        | 0                      | 0.0%                   |  |
|   | <b>Total</b>           | <b>Total</b>           | <b>Total</b>           |  |
|   | <b>16,434</b>          | <b>28,077</b>          | <b>170.8%</b>          |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

|                       |   |   |   |                             |
|-----------------------|---|---|---|-----------------------------|
| Non Standard Outputs: | Quarter progress reports submitted to line ministries quarterly | - Quarter progress reports submitted to line ministries quarterly | 0 | Incomplete roads equipments |
|                       | - Up dated district road data base                              | - Up dated district road data base                                |   |                             |
|                       | - 4 District road committee meetings held quarterly             | - 1 District road committee meetings held quarterly               |   |                             |
|                       | - Supervision of construction and rehabilitation works          | - Supervision of construction and rehabilitation works            |   |                             |
|                       | - Maintenance of departmental vehicles                          | - Maintenance of departmental vehicle                             |   |                             |

#### Expenditure

|   |                |                |                 |               |
|---|----------------|----------------|-----------------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0              | 86,844         |                 | N/A           |
| 211101 General Staff Salaries                         | 86,642         | 107,835        |                 | 124.5%        |
| 227001 Travel inland                                  | 30,000         | 4,000          |                 | 13.3%         |
| Wage Rec't:   | 86,642         | 107,835        | Wage Rec't:     | 124.5%        |
| Non Wage Rec't:                                       | 30,000         | 0              | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:                                       |                | 90,844         | Domestic Dev't: | 0.0%          |
| Donor Dev't:  |                | 0              | Donor Dev't:    | 0.0%          |
| <b>Total</b>  | <b>116,642</b> | <b>198,679</b> | <b>Total</b>    | <b>170.3%</b> |

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

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

#### Expenditure

|   |               |               |                 |               |
|---|---------------|---------------|-----------------|---------------|
| 263312 Conditional transfers for Road Maintenance | 80,249        | 80,249        |                 | 100.0%        |
| Wage Rec't:                                       |               | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:                                   |               | 0             | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:                                   | 80,249        | 80,249        | Domestic Dev't: | 100.0%        |
| Donor Dev't:                                      |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                      | <b>80,249</b> | <b>80,249</b> | <b>Total</b>    | <b>100.0%</b> |

##### Output: Urban unpaved roads Maintenance (LLS)

|  |         |         |   |                                    |
|--|---------|---------|---|------------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 0 (N/A) | 0 (N/A) | 0 | Continous break down of equipments |
|--|---------|---------|---|------------------------------------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|   |  |  |        |  |
|---|--|--|--------|--|
| Length in Km of Urban unpaved roads periodically maintained | 1 (Nakapiripirit Town Council roads(Kadam Road)) | 1 (Nakapiripirit Town Council roads(Kadam Road)) | 100.00 |  |
| Non Standard Outputs:                                       | Periodic maintenace of Market road 1 km          | Periodic maintenace of Market road 1 km          |        |  |

*Expenditure*

|   |                |               |              |  |
|---|----------------|---------------|--------------|--|
| 263312 Conditional transfers for Road Maintenance | <b>465,153</b> | 54,540        | 11.7%        |  |
| Wage Rec't:                                       |                | 0             | 0.0%         |  |
| Non Wage Rec't:                                   |                | 0             | 0.0%         |  |
| Domestic Dev't:                                   | <b>465,153</b> | 54,540        | 11.7%        |  |
| Donor Dev't:                                      |                | 0             | 0.0%         |  |
| <b>Total</b>                                      | <b>465,153</b> | <b>54,540</b> | <b>11.7%</b> |  |

**Output: District Roads Maintanence (URF)**

|  |  |  |        |  |
|--|--|--|--------|--|
| Length in Km of District roads periodically maintained | 16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM<br>Namalu- Nabalenger road 8 KM)   | 26 (Roads survey done, and periodic maintenance of Nakapiripirit - Tokora Road 8KM was done<br>Periodic maintenance of Nakapiripirit - Tokora Road 8KM<br>Namalu- Nabalenger road 8 KM)  | 162.50 | Incomplete road equipment set<br>Heavy rains, and impassible roads |
| Length in Km of District roads routinely maintained    | 59 (Routine road maintenance of 59km of district roads<br>1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County<br>2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county<br>3. Namalu - Nabalenger road 8km in Loregae sub county<br>4. Namalu - Kaiku road 2km in Namalu sub county<br>5. Namalu - Loreng road 15 KMin Namalu Sub County, Amudat Lemusui 10KM) | 68 (Inventory survey of all roads done<br>Routine road maintenance of 10km of district roads<br>1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County<br>2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county<br>3. Namalu - Nabalenger road 8km in Loregae sub county<br>4. Namalu - Kaiku road 2km in Namalu sub county<br>5. Namalu - Loreng road 15 Kmin Namalu Sub County, Amudat Lemusui 10KM) | 115.25 |  |
| No. of bridges maintained                              | 0 (N/A)  | 0 (N/A)  | 0      |  |
| Non Standard Outputs:                                  | Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km  | Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km  |        |  |

*Expenditure*

|                                      |                |         |       |  |
|--------------------------------------|----------------|---------|-------|--|
| 321412 Conditional transfers to Road | <b>528,001</b> | 344,466 | 65.2% |  |
|--------------------------------------|----------------|---------|-------|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering***Maintenance*

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>528,001</b> | <i>Domestic Dev't:</i> | 344,466        | <i>Domestic Dev't:</i> | 65.2%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>528,001</b> | <b>Total</b>           | <b>344,466</b> | <b>Total</b>           | <b>65.2%</b> |

**Output: PRDP-District and Community Access Road Maintenance**

|  |   |   |        |   |
|--|---|---|--------|---|
| Length in Km of District roads maintained.         | 47 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km) | 47 (Road survey done. All roads surveyed<br>Periodic maintenance of Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road done.) | 100.00 | Heavy rains<br>Continous break down of machines |
| Lengths in km of community access roads maintained | 0 (N/A)   | 0 (N/A)   | 0      |   |
| No. of Bridges Repaired                            | 0 (N/A)   | 0 (N/A)   | 0      |   |
| Non Standard Outputs:                              | N/A   | N/A   |        |   |

*Expenditure*

|   |                |                        |                |                        |              |
|---|----------------|------------------------|----------------|------------------------|--------------|
| <i>321412 Conditional transfers to Road Maintenance</i> | <b>634,255</b> | 614,047                | 96.8%          |                        |              |
| <i>Wage Rec't:</i>                                      |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i>                                  |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i>                                  | <b>634,255</b> | <i>Domestic Dev't:</i> | 614,047        | <i>Domestic Dev't:</i> | 96.8%        |
| <i>Donor Dev't:</i>                                     |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>634,255</b> | <b>Total</b>           | <b>614,047</b> | <b>Total</b>           | <b>96.8%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0  
Community attitude towards operation and maintainance is still lagging behind

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | General operation cost of the district water office on a monthly basis; at district level | General operation cost of the district water office on a monthly basis; at district level |
|                       | Support consultation at National level  | Support consultation at National level  |
|                       | Maintenance of vehicle  | Maintenance of vehicle  |
|                       | O&M of office equipment   | O&M of office equipment   |
|                       | Office utilities maintained   | Office utilities maintained   |

*Expenditure*

|   |                |                               |                               |
|---|----------------|-------------------------------|-------------------------------|
| 227001 Travel inland                                      | <b>17,960</b>  | 23,941                        | 133.3%                        |
| 227004 Fuel, Lubricants and Oils                          | <b>7,897</b>   | 3,613                         | 45.8%                         |
| 228002 Maintenance - Vehicles                             | <b>0</b>       | 10,204                        | N/A                           |
| 228003 Maintenance – Machinery, Equipment & Furniture     | <b>1,600</b>   | 5,357                         | 334.8%                        |
| 211101 General Staff Salaries                             | <b>34,881</b>  | 36,389                        | 104.3%                        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>24,960</b>  | 7,392                         | 29.6%                         |
| 221001 Advertising and Public Relations                   | <b>5,000</b>   | 2,200                         | 44.0%                         |
| 221002 Workshops and Seminars                             | <b>2,280</b>   | 10,982                        | 481.7%                        |
| 221008 Computer supplies and Information Technology (IT)  | <b>3,500</b>   | 5,233                         | 149.5%                        |
| 221009 Welfare and Entertainment                          | <b>3,920</b>   | 4,150                         | 105.9%                        |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>0</b>       | 9,260                         | N/A                           |
| 221014 Bank Charges and other Bank related costs          | <b>1,200</b>   | 1,002                         | 83.5%                         |
| <i>Wage Rec't:</i>  | <b>34,881</b>  | <i>Wage Rec't:</i> 36,389     | <i>Wage Rec't:</i> 104.3%     |
| <i>Non Wage Rec't:</i>                                    | <b>10,000</b>  | <i>Non Wage Rec't:</i> 12,175 | <i>Non Wage Rec't:</i> 121.8% |
| <i>Domestic Dev't:</i>                                    | <b>58,317</b>  | <i>Domestic Dev't:</i> 71,158 | <i>Domestic Dev't:</i> 122.0% |
| <i>Donor Dev't:</i>                                       |                | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>  | <b>103,198</b> | <b>Total 119,723</b>          | <b>Total 116.0%</b>           |

**Output: Supervision, monitoring and coordination**

|   |                            |  |        |   |
|---|----------------------------|--|--------|---|
| No. of sources tested for water quality                 | 0 (N/A)                    | 0 (N/A)  | 0      | Delay procurement process                 |
| No. of supervision visits during and after construction | 8 (2 per quarter)          | 8 (8 supervisions done at the Sub-counties of Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk.) | 100.00 | Limited capacity of the local contractors |
| No. of water points tested for quality                  | 10 (10 suspicious sources) | 23 (23 in the locations of Nabilatuk, Town council, Kakomongole, Loregae, Lorengedwat, Moruita and Namalu subcounties)     | 230.00 |   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|  |   |   |        |                        |        |
|--|---|---|--------|------------------------|--------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Quarterly mandatory notices at lower administrative units) | 0 (N/A)                                       |        | .00                    |        |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Held at the District on a quarterly basis)                 | 4 (Held at the District on a quarterly basis) |        | 100.00                 |        |
| Non Standard Outputs:  | N/A   | N/A   |        |                        |        |
| <i>Expenditure</i>   |   |   |        |                        |        |
| 221002 Workshops and Seminars  | <b>4,056</b>  | 9,251   |        | 228.1%                 |        |
| 221011 Printing, Stationery, Photocopying and Binding  | <b>0</b>  | 930   |        | N/A                    |        |
| 227001 Travel inland   | <b>4,324</b>  | 6,164   |        | 142.6%                 |        |
|  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>                            | 0      | <i>Wage Rec't:</i>     | 0.0%   |
|  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>                        | 0      | <i>Non Wage Rec't:</i> | 0.0%   |
|  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>                        | 16,345 | <i>Domestic Dev't:</i> | 122.2% |
|  | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>                           | 0      | <i>Donor Dev't:</i>    | 0.0%   |
|  | <b>Total 13,380</b>   | <b>Total 16,345</b>                           |        | <b>Total 122.2%</b>    |        |

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

|   |  |   |        |                        |                                 |
|---|--|---|--------|------------------------|---------------------------------|
| No. of public sanitation sites rehabilitated                          | 0 (N/A)  | 0 (N/A)   |        | 0                      | Poor community attitude towards |
| No. of water pump mechanics, scheme attendants and caretakers trained | 2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii) | 2 (Pian and Chekwii water pump mechanics trained by the District and Cooperation and Development) |        | 100.00                 | Operation and Maintenance       |
| % of rural water point sources functional (Shallow Wells)             | 0 (N/A)  | 0 (N/A)   |        | 0                      |                                 |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)  | 76 (Moruita-karinga gravity flow scheme done and functional)                                      |        | 0                      |                                 |
| No. of water points rehabilitated                                     | 0 (N/A)  | 45 (Kakomongole, Moruita, Loregae, Lolachat, Nabilatuk, Namalu, Town council, Lorengedwat)        |        | 0                      |                                 |
| Non Standard Outputs:   | N/A  | N/A   |        |                        |                                 |
| <i>Expenditure</i>  |  |   |        |                        |                                 |
| 221002 Workshops and Seminars   | <b>0</b>   | 9,585   |        | N/A                    |                                 |
| 228004 Maintenance – Other  | <b>27,100</b>  | 45,297  |        | 167.1%                 |                                 |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>  | 0      | <i>Wage Rec't:</i>     | 0.0%                            |
|   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>  | 0      | <i>Non Wage Rec't:</i> | 0.0%                            |
|   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>  | 54,882 | <i>Domestic Dev't:</i> | 202.5%                          |
|   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>   | 0      | <i>Donor Dev't:</i>    | 0.0%                            |
|   | <b>Total 27,100</b>  | <b>Total 54,882</b>   |        | <b>Total 202.5%</b>    |                                 |

**Output: Promotion of Community Based Management**

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |  |   |                        |  |
|---|--|---|------------------------|--|
| No. Of Water User Committee members trained   | 207 (Sub counties were facilities will be constructed)   | 63 (63 Water User Committee members trained)  | 30.43                  | High expectations from the communities/<br>Dependency syndrome<br>Low radio coverage in terms of dissemination of information since few individuals own radios |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (N/A)   | 0                      |  |
| No. of water and Sanitation promotional events undertaken   | 3 (3 advocacy meeting)   | 6 (3 advocacy meetings done in the following areas; Nakapiripirit T/C, Kakomongole, Namalu, Moruita, Nabilatuk, Lorengedwat Lolachat, and Loregae Sub counties.<br>1 Sanitation week all sub counties<br>Hand washing demonstration at Nabilatuk sub county, World water day celebration Longaroi village in Kosike Parish-Nabilatuk S/C) | 200.00                 |  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (1 District Planning and Advocacy meeting held at the district headquarters<br>2 county advocacy meetings in Pian and Chekwii) | 10 (2 District Planning and Advocacy meeting held at the district headquarters<br>4 county advocacy meetings in Pian and Chekwii<br>2 radio talk shows one on Veritus FM and the other on Heritage FM in Nakapiripirit<br>Sports messages ran for 1 week on Heritage FM<br>1 Radio spot messages run for 3 months at 92.6 Heritage FM)    | 333.33                 |  |
| No. of water user committees formed.  | 23 (Support establishment of newly tapstand committes in lolachat, protected springs,RWH committees,rehabiliteted water sources) | 7 (7 water user committees were formed in the new 7 drilled boreholes)  | 30.43                  |  |
| Non Standard Outputs:   | N/A  | N/A   |                        |  |
| <i>Expenditure</i>  |  |   |                        |  |
| 221002 Workshops and Seminars   | <b>130,731</b>   | 112,266   | 85.9%                  |  |
| 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:   | <b>15,216</b>  | Domestic Dev't: 103,658   | Domestic Dev't: 681.3% |  |
| Donor Dev't:  | <b>116,847</b>   | Donor Dev't: 8,608  | Donor Dev't: 7.4%      |  |
| <b>Total</b>  | <b>132,063</b>   | <b>Total 112,266</b>  | <b>Total 85.0%</b>     |  |

**Output: Promotion of Sanitation and Hygiene**

0 Low community



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |  |   |  |                                    |
|-----------------------|--|---|--|------------------------------------|
| Non Standard Outputs: | Home improvement campaigns             | Certification of Open Defecation Free                                     |  | attitude<br>Negative cultural ties |
|                       | Scale up Community led transformations | A wards of the best hygiene and sanitation practicing households was done |  |                                    |
|                       | National days celebrations             |   |  |                                    |
|                       | Coordination meetings                  | Data collection on Hygiene and sanitation coverage in the entire District |  |                                    |
|                       |  | Declaration of open defecation villages (No Village emerged)              |  |                                    |

*Expenditure*

|                               |               |               |                 |              |
|-------------------------------|---------------|---------------|-----------------|--------------|
| 221002 Workshops and Seminars | <b>22,000</b> | 11,280        |                 | 51.3%        |
| Wage Rec't:                   |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | <b>22,000</b> | 11,280        | Non Wage Rec't: | 51.3%        |
| Domestic Dev't:               |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>22,000</b> | <b>11,280</b> | <b>Total</b>    | <b>51.3%</b> |

*3. Capital Purchases***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) | 2 (5 stance public pit latrine constructed in Lolachat and Nabilatuk Sub counties) | 100.00 | Low capacity of the local contractors hence delays in works |
| Non Standard Outputs:                            | N/A  | N/A  |        |   |

*Expenditure*

|                         |               |               |                 |              |
|-------------------------|---------------|---------------|-----------------|--------------|
| 312104 Other Structures | <b>38,313</b> | 32,054        |                 | 83.7%        |
| Wage Rec't:             |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:         |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:         | <b>38,313</b> | 32,054        | Domestic Dev't: | 83.7%        |
| Donor Dev't:            |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>            | <b>38,313</b> | <b>32,054</b> | <b>Total</b>    | <b>83.7%</b> |

**Output: Borehole drilling and rehabilitation**

|  |                                  |   |        |                             |
|--|----------------------------------|---|--------|-----------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (None)                         | 0 (N/A)   | 0      | Delayed procurement process |
| No. of deep boreholes rehabilitated                  | 14 (Throughout out the district) | 45 (45 Boreholes rehabilitated throughout the District) | 321.43 |                             |
| Non Standard Outputs:                                | N/A                              | N/A   |        |                             |

*Expenditure*

|                         |               |        |  |        |
|-------------------------|---------------|--------|--|--------|
| 312104 Other Structures | <b>49,000</b> | 79,005 |  | 161.2% |
|-------------------------|---------------|--------|--|--------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>49,000</b> | <i>Domestic Dev't:</i> | 79,005        | <i>Domestic Dev't:</i> | 161.2%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>49,000</b> | <b>Total</b>           | <b>79,005</b> | <b>Total</b>           | <b>161.2%</b> |

**Output: PRDP-Borehole drilling and rehabilitation**

|  |  |  |                |                             |              |
|--|--|--|----------------|-----------------------------|--------------|
| No. of deep boreholes rehabilitated                  | 0 (N/A)  | 0 (N/A)  | 0              | Delayed procurement process |              |
| No. of deep boreholes drilled (hand pump, motorised) | 7 (Deep borehole drilling done in water stressed sub counties) | 7 (Deep borehole drilling done in Amalmojon & Moruangamio in Lolachat Subcounty, Nakobekobe in Nabilatuk Sub county, Lokaale-Looi & Acelel in Kakomongole Sub-county, Moruaamujot & Nakamuriai in Moruita Sub-county.) | 100.00         |                             |              |
| Non Standard Outputs:                                | N/A  | N/A  |                |                             |              |
| <i>Expenditure</i>                                   |  |  |                |                             |              |
| 312104 Other Structures                              | <b>157,884</b>   | 132,143  | 83.7%          |                             |              |
| <i>Wage Rec't:</i>                                   |  | <i>Wage Rec't:</i>   | 0              | <i>Wage Rec't:</i>          | 0.0%         |
| <i>Non Wage Rec't:</i>                               |  | <i>Non Wage Rec't:</i>   | 0              | <i>Non Wage Rec't:</i>      | 0.0%         |
| <i>Domestic Dev't:</i>                               | <b>157,884</b>   | <i>Domestic Dev't:</i>   | 132,143        | <i>Domestic Dev't:</i>      | 83.7%        |
| <i>Donor Dev't:</i>                                  |  | <i>Donor Dev't:</i>  | 0              | <i>Donor Dev't:</i>         | 0.0%         |
| <b>Total</b>   | <b>157,884</b>   | <b>Total</b>   | <b>132,143</b> | <b>Total</b>                | <b>83.7%</b> |

**Output: Construction of piped water supply system**

|   |   |   |                |  |               |
|---|---|---|----------------|--|---------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A)   | 3 (Water supply system for Nabilatuk, Moruita and Lorengedwat were rehabilitated by the hand pump mechanics.) | 0              | Construction of Lolachat sub county water supply system did not take place due to delays by the consultant and Ministry of Water hence will be re-planned for FY 2016/17 |               |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1 (Construction of Lolachat sub county water supply system) | 0 (None)  | .00            |  |               |
| Non Standard Outputs:   | N/A   | N/A   |                |  |               |
| <i>Expenditure</i>  |   |   |                |  |               |
| 312104 Other Structures   | <b>466,500</b>  | 474,550   | 101.7%         |  |               |
| <i>Wage Rec't:</i>  |   | <i>Wage Rec't:</i>  | 0              | <i>Wage Rec't:</i>   | 0.0%          |
| <i>Non Wage Rec't:</i>  |   | <i>Non Wage Rec't:</i>  | 0              | <i>Non Wage Rec't:</i>   | 0.0%          |
| <i>Domestic Dev't:</i>  | <b>466,500</b>  | <i>Domestic Dev't:</i>  | 474,550        | <i>Domestic Dev't:</i>   | 101.7%        |
| <i>Donor Dev't:</i>   |   | <i>Donor Dev't:</i>   | 0              | <i>Donor Dev't:</i>  | 0.0%          |
| <b>Total</b>  | <b>466,500</b>  | <b>Total</b>  | <b>474,550</b> | <b>Total</b>   | <b>101.7%</b> |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 7b. Water

#### 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

|                       |   |  |   |                                   |
|-----------------------|---|--|---|-----------------------------------|
| Non Standard Outputs: | Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.- Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-Office supplies | Departmental monthly meetings held.<br>Formulating and reviewing the departmental plans,OBT & BFP.<br>Monitoring and Supervising of departmental activites was done<br>Office supplies procured in the quarter | 0 | Under staffing<br>Limited funding |
|                       | Sub county wetland action plan prepared   |  |   |                                   |
|                       | District Environmental action plan prepared   |  |   |                                   |

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 30,329        | 23,219        | 76.6%        |
| 221002 Workshops and Seminars                         | 0             | 9,415         | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 956           | 47.8%        |
| 221014 Bank Charges and other Bank related costs      | 0             | 250           | N/A          |
| 227001 Travel inland                                  | 6,000         | 5,522         | 92.0%        |
| 227004 Fuel, Lubricants and Oils                      | 2,259         | 556           | 24.6%        |
| Wage Rec't:   | 30,329        | 23,218        | 76.6%        |
| Non Wage Rec't:                                       | 10,259        | 4,260         | 41.5%        |
| Domestic Dev't:                                       |               | 3,024         | 0.0%         |
| Donor Dev't:  |               | 9,415         | 0.0%         |
| <b>Total</b>  | <b>40,588</b> | <b>39,917</b> | <b>98.3%</b> |

#### Output: Forestry Regulation and Inspection

|  |   |   |        |                                   |
|--|---|---|--------|-----------------------------------|
| No. of monitoring and compliance surveys/inspections | 4 (Survellaince on illegal forest products harvesting and transportation in Namalu, | 4 (Survellaince on illegal forest products harvesting and transportation in Namalu, | 100.00 | Under staffing<br>Limited funding |
|--|---|---|--------|-----------------------------------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| undertaken            | Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)           | Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)           |  |  |
| Non Standard Outputs: | 5 Dialogue meeting with the charcoal burning groups conducted | 2 Dialogue meeting with the charcoal burning groups conducted |  |  |
|                       | 1 tree nursery managed at the district headquarters           | 1 tree nursery managed at the district headquarters           |  |  |
|                       |   | Submission of 5 approved Sub county by-laws for endorsement   |  |  |
|                       |   | Consultation with LLGs on ordinances done                     |  |  |
|                       |   | Enforcement on illegal fore                                   |  |  |

*Expenditure*

|                                  |               |                               |                               |
|----------------------------------|---------------|-------------------------------|-------------------------------|
| 221002 Workshops and Seminars    | <b>23,400</b> | 9,524                         | 40.7%                         |
| 224006 Agricultural Supplies     | <b>0</b>      | 8,605                         | N/A                           |
| 227001 Travel inland             | <b>0</b>      | 1,800                         | N/A                           |
| 227004 Fuel, Lubricants and Oils | <b>0</b>      | 3,805                         | N/A                           |
| <i>Wage Rec't:</i>               |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i>           | <b>13,250</b> | <i>Non Wage Rec't:</i> 18,630 | <i>Non Wage Rec't:</i> 140.6% |
| <i>Domestic Dev't:</i>           |               | <i>Domestic Dev't:</i> 6,104  | <i>Domestic Dev't:</i> 0.0%   |
| <i>Donor Dev't:</i>              | <b>10,150</b> | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i> 0.0%      |
| <b>Total</b>                     | <b>23,400</b> | <b>Total 24,734</b>           | <b>Total 105.7%</b>           |

**Output: Community Training in Wetland management**

|  |  |  |        |                                   |
|--|--|--|--------|-----------------------------------|
| No. of Water Shed Management Committees formulated | 1 (Kakomongole Alibamun River bank)                    | 1 (Desgning, printing & installation of 2 billoards for Chosan wetland in Moruita Sub county | 100.00 | Under staffing<br>Limited funding |
|  |  | Boundery planting in chosan with 4000 seedlings of Eucalyptus was done in the quarter.       |        |                                   |
|  |  | One wtaer shed management committee formed and oriented)                                     |        |                                   |
| Non Standard Outputs:                              | 2 dialogue meetings in kakomongole Alibamun River bank | 1 Dialogue meting on utilisation of wetlands held at LLGs                                    |        |                                   |
|  |  | Identification of host farmers   |        |                                   |
|  |  | Support farmers in lay out of demo plots   |        |                                   |
|  |  | Training of farmers identified   |        |                                   |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources***Expenditure*

|                               |               |                              |                              |  |
|-------------------------------|---------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | <b>19,000</b> | 4,919                        | 25.9%                        |  |
| 227001 Travel inland          | <b>4,000</b>  | 915                          | 22.9%                        |  |
| <i>Wage Rec't:</i>            |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>        | <b>12,000</b> | <i>Non Wage Rec't:</i> 3,900 | <i>Non Wage Rec't:</i> 32.5% |  |
| <i>Domestic Dev't:</i>        |               | <i>Domestic Dev't:</i> 1,934 | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>           | <b>11,000</b> | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                  | <b>23,000</b> | <b>Total</b> 5,834           | <b>Total</b> 25.4%           |  |

**Output: River Bank and Wetland Restoration**

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

*Expenditure*

|                        |               |                              |                              |  |
|------------------------|---------------|------------------------------|------------------------------|--|
| 227001 Travel inland   | <b>2,000</b>  | 3,774                        | 188.7%                       |  |
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i> | <b>4,000</b>  | <i>Non Wage Rec't:</i> 1,840 | <i>Non Wage Rec't:</i> 46.0% |  |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> 1,934 | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>    | <b>10,800</b> | <i>Donor Dev't:</i> 0        | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>           | <b>14,800</b> | <b>Total</b> 3,774           | <b>Total</b> 25.5%           |  |

**Output: Monitoring and Evaluation of Environmental Compliance**

|   |                     |  |        |                                   |
|---|---------------------|--|--------|-----------------------------------|
| No. of monitoring and compliance surveys undertaken | 4 (One per quarter) | 4 (4 monitoring and compliance surveys done) | 100.00 | Under staffing<br>Limited funding |
| Non Standard Outputs:                               | N/A                 | N/A  |        |                                   |

*Expenditure*

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

**Output: PRDP-Environmental Enforcement**

|  |  |   |        |                               |
|--|--|---|--------|-------------------------------|
| No. of environmental monitoring visits conducted | 4 (Surveillance monitoring on illegal forest products) | 4 (4 surveillance monitoring on illegal forest products done) | 100.00 | Under staffing<br>Low funding |
|--|--|---|--------|-------------------------------|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Namalu, Kakomongole, Loregae. | Sensitisation on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Namalu, Kakomongole, Loregae.<br><br>Sensitisation of communities on environmental hazards |
|-----------------------|---|---|

*Expenditure*

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

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

|  |  |  |     |               |
|--|--|--|-----|---------------|
| No. of new land disputes settled within FY | 7 (Sensitization of land rights in all seven sub-counties)   | 0 (N/A)  | .00 | Understaffing |
| Non Standard Outputs:                      | Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.- | Preparation of land use plan on new civic area |     |               |

*Expenditure*

|   |               |                              |                             |
|---|---------------|------------------------------|-----------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>      | 1,016                        | N/A                         |
| 227001 Travel inland                                  | <b>0</b>      | 4,514                        | N/A                         |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>      | 2,096                        | N/A                         |
| <i>Wage Rec't:</i>                                    |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%     |
| <i>Non Wage Rec't:</i>                                | <b>10,405</b> | <i>Non Wage Rec't:</i> 558   | <i>Non Wage Rec't:</i> 5.4% |
| <i>Domestic Dev't:</i>                                |               | <i>Domestic Dev't:</i> 7,068 | <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%    |
| <b>Total</b>  | <b>10,405</b> | <b>Total 7,626</b>           | <b>Total 73.3%</b>          |

**Output: Infrastructure Planning**

|                       |  |   |   |                 |
|-----------------------|--|---|---|-----------------|
| Non Standard Outputs: | Production of structural and detailed plans<br><br>Land office operationalised | Hire of Certified Surveyor and Practicing Private physical Planner to plan 3 rural growth centres in the district | 0 | No Land Officer |
|-----------------------|--|---|---|-----------------|

*Expenditure*

|   |          |        |     |
|---|----------|--------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b> | 39     | N/A |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b> | 1,782  | N/A |
| 228004 Maintenance – Other                            | <b>0</b> | 21,505 | N/A |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                        |              |                        |               |                        |               |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>9,000</b> | <i>Non Wage Rec't:</i> | 1,821         | <i>Non Wage Rec't:</i> | 20.2%         |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 21,505        | <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%          |
| <b>Total</b>           | <b>9,000</b> | <b>Total</b>           | <b>23,326</b> | <b>Total</b>           | <b>259.2%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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.                                  | Supported 3 groups under CDD funding from Nakapiripirit Town that were to benefit in previous year. | 0 | Slow Sub-county submissions of groups under CDD in adequate funds for the implementation of planned activities |
|                       | 15 staff paid monthly salaries   |   |   |  |
|                       | No. Of CBS department assets maintained at the district.                 | 15 staff paid monthly salaries  |   |  |
|                       | Gender mainstreamed at LLGs  | No. Of CBS department assets maintained at the district.  |   |  |
|                       | HIV/AIDS integrated in the Mobilisation and sensitisation of communities | Gender mainstreamed at LLGs   |   |  |
|                       | Quarterly departmental meetings conducted                                | HIV/AIDS integrated in the  |   |  |
|                       | Quarterly transfer of CDD funds to sub counties                          |   |   |  |
|                       | UNICEF FGM and VAC activities implemented.                               |   |   |  |

**Expenditure**

|   |                |         |        |
|---|----------------|---------|--------|
| 282101 Donations                                      | <b>79,578</b>  | 50,095  | 63.0%  |
| 211101 General Staff Salaries                         | <b>152,890</b> | 129,578 | 84.8%  |
| 221002 Workshops and Seminars                         | <b>100,000</b> | 69,925  | 69.9%  |
| 221009 Welfare and Entertainment                      | <b>1,000</b>   | 6,374   | 637.4% |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>       | 430     | N/A    |
| 221012 Small Office Equipment                         | <b>0</b>       | 380     | N/A    |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|  |                |                               |                                |  |
|--|----------------|-------------------------------|--------------------------------|--|
| 221014 Bank Charges and other Bank related costs | <b>1,200</b>   | 251                           | 20.9%                          |  |
| 227001 Travel inland                             | <b>0</b>       | 13,790                        | N/A                            |  |
| <i>Wage Rec't:</i>                               | <b>152,890</b> | <i>Wage Rec't:</i> 129,578    | <i>Wage Rec't:</i> 84.8%       |  |
| <i>Non Wage Rec't:</i>                           | <b>2,539</b>   | <i>Non Wage Rec't:</i> 73,405 | <i>Non Wage Rec't:</i> 2890.6% |  |
| <i>Domestic Dev't:</i>                           | <b>79,578</b>  | <i>Domestic Dev't:</i> 59,840 | <i>Domestic Dev't:</i> 75.2%   |  |
| <i>Donor Dev't:</i>                              | <b>100,000</b> | <i>Donor Dev't:</i> 8,000     | <i>Donor Dev't:</i> 8.0%       |  |
| <b>Total</b>                                     | <b>335,007</b> | <b>Total 270,823</b>          | <b>Total 80.8%</b>             |  |

**Output: Probation and Welfare Support**

|                         |  |   |        |  |
|-------------------------|--|---|--------|--|
| No. of children settled | 20 (20 children planned to support through resettlement in the 8 sub counties) | 24 (24 children resettled in moruita,nakapiripirit town council,kakomongole,nabilatuk,l orengeawat and namalu.)   | 120.00 | No funds allocated for child protection activities in the district,the department depends on funds from development partners |
| Non Standard Outputs:   | N/A  | -Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF.<br>-Planning and budgetting meeting for child protection supported by save the children international.<br>-Support to local government in monitoring and dat |        |  |

*Expenditure*

|                               |              |                              |                              |  |
|-------------------------------|--------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | <b>0</b>     | 1,000                        | N/A                          |  |
| 227001 Travel inland          | <b>2,994</b> | 6,500                        | 217.1%                       |  |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i>        | <b>2,994</b> | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 33.4% |  |
| <i>Domestic Dev't:</i>        |              | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0%  |  |
| <i>Donor Dev't:</i>           |              | <i>Donor Dev't:</i> 6,500    | <i>Donor Dev't:</i> 0.0%     |  |
| <b>Total</b>                  | <b>2,994</b> | <b>Total 7,500</b>           | <b>Total 250.5%</b>          |  |

**Output: Community Development Services (HLG)**

|   |                                |  |        |   |
|---|--------------------------------|--|--------|---|
| No. of Active Community Development Workers | 15 (1DCDO, 7 CDOs and 7 ACDOs) | 15 (1 SPSWO who is acting DCDO,8 CDOs,and 6 ACDOs) | 100.00 | Limited funding 2 Subcounties lack CDOs instead ACDOs are the ones acting |
| Non Standard Outputs:                       | N/A                            | 1 office Assistant                                 |        |   |

*Expenditure*

|                        |              |                            |                              |  |
|------------------------|--------------|----------------------------|------------------------------|--|
| 227001 Travel inland   | <b>1,000</b> | 600                        | 60.0%                        |  |
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i> 0       | <i>Wage Rec't:</i> 0.0%      |  |
| <i>Non Wage Rec't:</i> | <b>1,000</b> | <i>Non Wage Rec't:</i> 600 | <i>Non Wage Rec't:</i> 60.0% |  |
| <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%     |  |
| <b>Total</b>           | <b>1,000</b> | <b>Total 600</b>           | <b>Total 60.0%</b>           |  |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services****Output: Adult Learning**

|                          |   |  |        |   |
|--------------------------|---|--|--------|---|
| No. FAL Learners Trained | 400 (400 learners 50 per sub county)                        | 600 (600 learners mobilised by the FAL Coordinator, DCDO and the CDOs in the 8 sub-counties)   | 150.00 | Limited funds<br>Low community commitment towards FAL classes |
| Non Standard Outputs:    | 105 FAL instructors trained in Nakapiripirit District H/Qs. | No FAL instructor trained in the quarter.<br><br>78 FAL centers/classes mobilised and supervised by the CDOS with the help of the FAL coordinator.<br><br>78 FAL instructors facilitated with honoraria in all the sub-counties. |        |   |

*Expenditure*

|                               |               |                               |                               |
|-------------------------------|---------------|-------------------------------|-------------------------------|
| 211103 Allowances             | <b>5,000</b>  | 2,000                         | 40.0%                         |
| 221002 Workshops and Seminars | <b>2,000</b>  | 7,000                         | 350.0%                        |
| 227001 Travel inland          | <b>2,000</b>  | 5,500                         | 275.0%                        |
| <i>Wage Rec't:</i>            |               | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0.0%       |
| <i>Non Wage Rec't:</i>        | <b>10,001</b> | <i>Non Wage Rec't:</i> 14,500 | <i>Non Wage Rec't:</i> 145.0% |
| <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%      |
| <b>Total</b>                  | <b>10,001</b> | <b>Total 14,500</b>           | <b>Total 145.0%</b>           |

**Output: Children and Youth Services**

|  |  |  |        |   |
|--|--|--|--------|---|
| No. of children cases ( Juveniles) handled and settled | 50 (Child protection activities in Nakapiripirit district Implementation.) | 98 (98 cases of child abuse handled and settled)   | 196.00 | No direct funding from central government on child protection activities hence the District is dependant entire on donor support. |
| Non Standard Outputs:                                  | N/A  | -Refferal of 4 children in conflict with the law to mbale remand home.<br><br>- Follow up of a P.1 boy who was sodomised ,the child was counselled and now back in school. |        | There was over performance due to support from Development partners.  |

*Expenditure*

|                               |               |                              |                             |
|-------------------------------|---------------|------------------------------|-----------------------------|
| 221002 Workshops and Seminars | <b>20,000</b> | 13,543                       | 67.7%                       |
| 227001 Travel inland          | <b>0</b>      | 1,743                        | N/A                         |
| <i>Wage Rec't:</i>            |               | <i>Wage Rec't:</i> 0         | <i>Wage Rec't:</i> 0.0%     |
| <i>Non Wage Rec't:</i>        |               | <i>Non Wage Rec't:</i> 1,500 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i>        |               | <i>Domestic Dev't:</i> 0     | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i>           | <b>20,000</b> | <i>Donor Dev't:</i> 13,786   | <i>Donor Dev't:</i> 68.9%   |
| <b>Total</b>                  | <b>20,000</b> | <b>Total 15,286</b>          | <b>Total 76.4%</b>          |

**Output: Support to Youth Councils**

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                                 |  |   |       |  |
|---------------------------------|--|---|-------|--|
| No. of Youth councils supported | 4 (2 Youth councils supported at district and sub counties.)   | 1 (1 Youth councils supported at district and sub counties.)  | 25.00 | Low recovery of youth funds<br>Limited funds to run youth related activities in the District<br>lack of financial institution in the district to help the youth access the funds timely. |
| Non Standard Outputs:           | <p>Conduct skills enhancement training for 30 youth in business skills at district H/Qs.</p> <p>Youth Livelihood programme implemented</p> <p>Conduct mandatory youth council meeting.</p> <p>Conduct 2 monitoring visits in Pian and chekwii counties.</p> <p>Commemoration for national youth day.</p> <p>Support 3 youth groups on IGAs.</p> <p>Purchase of sports equipments.</p> <p>Support to 2 youth Associations.</p> <p>Submission of reports to Kampala.</p> | <p>Conduct skills enhancement training for youth leaders and sub-county chiefs at district H/Qs.</p> <p>Youth Livelihood programme implemented</p> <p>Conducted mandatory youth council meeting.</p> <p>Conduct 2 monitoring visits in Pian and chekwii counties by sub-count</p> |       |  |

*Expenditure*

|                               |              |                                |                              |
|-------------------------------|--------------|--------------------------------|------------------------------|
| 221002 Workshops and Seminars | <b>1,500</b> | 1,500                          | 100.0%                       |
| 282101 Donations              | <b>0</b>     | 229,121                        | N/A                          |
| <i>Wage Rec't:</i>            |              | <i>Wage Rec't:</i> 0           | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>        | <b>3,649</b> | <i>Non Wage Rec't:</i> 1,500   | <i>Non Wage Rec't:</i> 41.1% |
| <i>Domestic Dev't:</i>        |              | <i>Domestic Dev't:</i> 229,121 | <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%     |
| <b>Total</b>                  | <b>3,649</b> | <b>Total 230,621</b>           | <b>Total 6320.0%</b>         |

**Output: Support to Disabled and the Elderly**

|   |                                   |   |       |  |
|---|-----------------------------------|---|-------|--|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 PWDs supported with aids.) | 4 (no assisted aids supplied to disable and the elderly community.) | 40.00 | in adequate funding to the sector that makes planned activities not to be implemented. |
|---|-----------------------------------|---|-------|--|

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | PWDs special grant committee meeting at District H/Qs    | PWDs special grant committee meeting at District H/Qs                            |  |  |
|                       | Support to PWDs group projects                           | Support to 4 PWDs group projects in namalu, lolachat, nabilatuk and kakomongole. |  |  |
|                       | Monitoring and support supervision of PWDs IGAs          | Monitoring and support supervision of PWDs IGAs in all the sub-counties.         |  |  |
|                       | Supply of office stationary (printing and photocopying)  | Supply of office stationary (printing an   |  |  |
|                       | 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 | <b>1,500</b>  | 1,000        |                        | 66.7%       |
| <i>Wage Rec't:</i>            |               | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i>        | <b>20,871</b> | 1,000        | <i>Non Wage Rec't:</i> | 4.8%        |
| <i>Domestic Dev't:</i>        |               | 0            | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>           |               | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>                  | <b>20,871</b> | <b>1,000</b> | <b>Total</b>           | <b>4.8%</b> |

**Output: Representation on Women's Councils**

|                                 |   |  |        |                                   |
|---------------------------------|---|--|--------|-----------------------------------|
| No. of women councils supported | 4 (4 mandatory women council sessions conducted at the district headquarters) | 4 (3 mandatory women council and 1 orientation meeting conducted at the district headquarters) | 100.00 | Limited funding to the department |
|---------------------------------|---|--|--------|-----------------------------------|

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 9. Community Based Services

|   |  |
|---|--|
| <p>Non Standard Outputs:</p> <p>Support to 5 women groups with IGAs.</p> <p>Conduct 1 mandatory council meeting.</p> <p>Quarterly sensitization of communities on Hygiene and sanitation.</p> <p>Monitoring of women supported groups.</p> <p>Official workshops and seminars.</p> <p>Training of HODs and Subcounty staffs on Gender mainstreaming.</p> <p>Skills enhancement training for 30 women.</p> <p>Gender mainstreaming into plans and budgets.</p> | <p>Support to 5 women groups with IGAs.</p> <p>Conducted 1 mandatory council meeting.</p> <p>Quarterly sensitization of communities on Hygiene and sanitation.</p> <p>Monitoring of women supported groups.</p> <p>Official workshops and seminars.</p> <p>Gender mainstreaming into</p> |
|---|--|

*Expenditure*

|                               |              |              |                              |
|-------------------------------|--------------|--------------|------------------------------|
| 221002 Workshops and Seminars | <b>1,500</b> | 1,912        | 127.5%                       |
| <i>Wage Rec't:</i>            |              | 0            | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>        | <b>3,649</b> | 1,912        | <i>Non Wage Rec't:</i> 52.4% |
| <i>Domestic Dev't:</i>        |              | 0            | <i>Domestic Dev't:</i> 0.0%  |
| <i>Donor Dev't:</i>           |              | 0            | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                  | <b>3,649</b> | <b>1,912</b> | <b>Total</b> 52.4%           |

### 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

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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.

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*

|   |                |                               |                        |              |
|---|----------------|-------------------------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 450                           |                        | N/A          |
| 211101 General Staff Salaries                         | 23,759         | 25,210                        |                        | 106.1%       |
| 227001 Travel inland                                  | 35,126         | 52,951                        |                        | 150.7%       |
| <i>Wage Rec't:</i>                                    | 23,759         | <i>Wage Rec't:</i> 25,209     | <i>Wage Rec't:</i>     | 106.1%       |
| <i>Non Wage Rec't:</i>                                | 31,303         | <i>Non Wage Rec't:</i> 27,225 | <i>Non Wage Rec't:</i> | 87.0%        |
| <i>Domestic Dev't:</i>                                | 23,155         | <i>Domestic Dev't:</i> 26,176 | <i>Domestic Dev't:</i> | 113.0%       |
| <i>Donor Dev't:</i>                                   | 62,053         | <i>Donor Dev't:</i> 0         | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>  | <b>140,271</b> | <b>Total</b> 78,610           | <b>Total</b>           | <b>56.0%</b> |

**Output: Demographic data collection**

0 No funds released

# Vote: 543 Nakapiripirit District

# 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 10. Planning

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Demographic information updated on quarterly basis                                | Updated demographic information, with statistical abstract. |
|                       | Population and Development issues mainstreamed in District development planning.  | Updated harmonised database                                 |
|                       | Population and Development issues mainstreamed in sub county development planning |   |
|                       | Data Base Management system established in the District.                          |   |
|                       | District Monitoring and evaluation plans established with measurable indicators   |   |

#### Expenditure

|   |               |              |             |
|---|---------------|--------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 150          | N/A         |
| 227001 Travel inland                                  | 0             | 1,000        | N/A         |
| 221002 Workshops and Seminars                         | 48,301        | 1,288        | 2.7%        |
| Wage Rec't:   |               | 0            | 0.0%        |
| Non Wage Rec't:                                       | 48,301        | 2,438        | 5.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%        |
| Donor Dev't:  |               | 0            | 0.0%        |
| <b>Total</b>  | <b>48,301</b> | <b>2,438</b> | <b>5.0%</b> |

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

|                       |  |  |   |                             |
|-----------------------|--|--|---|-----------------------------|
| Non Standard Outputs: | A five stance drainable pit latrine with urinals constructed at the Administration block | A five stance drainable pit latrine with urinals constructed at the Administration block | 0 | Delayed procurement process |
|-----------------------|--|--|---|-----------------------------|

#### Expenditure

|   |               |               |               |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 16,792        | 16,792        | 100.0%        |
| Wage Rec't:                                     |               | 0             | 0.0%          |
| Non Wage Rec't:                                 |               | 0             | 0.0%          |
| Domestic Dev't:                                 | 16,792        | 16,792        | 100.0%        |
| Donor Dev't:                                    |               | 0             | 0.0%          |
| <b>Total</b>                                    | <b>16,792</b> | <b>16,792</b> | <b>100.0%</b> |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

## 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 2 District Internal Audit staff paid 12 monthly salaries. | 2 Internal Audit staff (1 District & 1 TC) paid 12 monthly salaries. | 0 | Inadequate staffing<br>Limited funding |
|                       | Operations and Maintenance of Internal Audit office done  | Operations and Maintenance of Internal Audit office done             |   |  |

#### Expenditure

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 13,790        | 19,774        | 143.4%       |
| 227001 Travel inland                                  | 7,400         | 4,271         | 57.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 425           | 21.3%        |
| Wage Rec't:   | 13,790        | 19,774        | 143.4%       |
| Non Wage Rec't:                                       | 11,725        | 4,696         | 40.0%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>25,515</b> | <b>24,470</b> | <b>95.9%</b> |

#### Output: Internal Audit

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of Internal Department Audits                  | 4 (4 quarterly reports prepared Subcounties)  | 4 (4 quarterly reports prepared Subcounties)  | 100.00 | Limited funding<br>Lack of transport<br>Understaffing |
| Date of submitting Quaterly Internal Audit Reports | District headquarters) 01/07/2015 (Every end of quarter at the district headquarters) | District headquarters) 01/07/2015 (Quarterly Internal audit reports submitted to the District by every end of quarter.) | #Error |   |

**Vote: 543** Nakapiripirit District

**2015/16 Quarter 4**

**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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 2.Submission of Audit reports to MoLG. Kampala                                       | Submission of Audit reports to MoLG. Kampala done                                       |
|                       | 3.Spot checks for the various programs and supplies at the Sub counties and District | Spot checks for the various programs and supplies at the Sub counties and District done |
|                       | 4.PAF Monitoring for all PAF programs  | PAF Monitoring for all PAF programs done  |
|                       | 5.Operations and maintenance   | Operations and maintenance done   |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 227001 Travel inland                                  | <b>14,093</b> | 4,890        | 34.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>      | 570          | N/A          |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | <b>14,093</b> | 5,460        | 38.7%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>14,093</b> | <b>5,460</b> | <b>38.7%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                 |                   |                 |                   |                 |              |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't:     | <b>8,257,174</b>  | Wage Rec't:     | 7,248,252         | Wage Rec't:     | 87.8%        |
| Non Wage Rec't: | <b>1,423,470</b>  | Non Wage Rec't: | 2,123,242         | Non Wage Rec't: | 149.2%       |
| Domestic Dev't: | <b>5,012,596</b>  | Domestic Dev't: | 4,341,897         | Domestic Dev't: | 86.6%        |
| Donor Dev't:    | <b>1,655,671</b>  | Donor Dev't:    | 387,902           | Donor Dev't:    | 23.4%        |
| <b>Total</b>    | <b>16,348,911</b> | <b>Total</b>    | <b>14,101,292</b> | <b>Total</b>    | <b>86.3%</b> |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                       | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|---|---|----------------|----------------|----------------|
| <b>LCIII: Kakomongole</b>   |   | <i>LCIV: Chekwii</i>                    |                | <b>273,832</b> | <b>186,755</b> |
| <b>Sector: Works and Transport</b>  |   |   |                | <b>165,915</b> | <b>86,513</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |   |   |                | <b>165,915</b> | <b>86,513</b>  |
| <i>Capital Purchases</i>  |   |   |                |                |                |
| <b>Output: Bridge Construction</b>  |   |   |                | <b>42,000</b>  | <b>0</b>       |
| LCII: Tokora  |   |   |                | 42,000         | 0              |
| Item: 231003 Roads and bridges (Depreciation)   |   |   |                |                |                |
| <b>Completion of Nakapiripirit - Tokora road</b>  | Nakapiripirit - Tokora road                             | District Equalisation Grant             | N/A            | 42,000         | 0              |
| <i>Lower Local Services</i>   |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |   |   |                | <b>7,915</b>   | <b>7,915</b>   |
| LCII: Okwapon   |   |   |                | 7,915          | 7,915          |
| Item: 263312 Conditional transfers for Road Maintenance   |   |   |                |                |                |
| <b>Administrative costs for Periodic Maintenance of Kakomongole S/C headquarters- Moruita Junction Road 6KM</b> | Kakomongole S/C headquarters- Moruita Junction Road 6KM | Other Transfers from Central Government | N/A            | 500            | 0              |
| <b>Periodic Maintenance of Kakomongole S/C headquarters- Moruita Junction Road 6KM</b>                          | Kakomongole S/C headquarters- Moruita Junction Road 6KM | Other Transfers from Central Government | N/A            | 7,415          | 7,915          |
| <b>Output: District Roads Maintenance (URF)</b>   |   |   |                | <b>116,000</b> | <b>78,598</b>  |
| LCII: Okwapon   |   |   |                | 10,000         | 2,476          |
| Item: 321412 Conditional transfers to Road Maintenance  |   |   |                |                |                |
| <b>Routine maintenance of Nakapiripirit-Kakomongole Road 16 km</b>  | Nakapiripirit-Kakomongole Road 16 km                    | Other Transfers from Central Government | N/A            | 10,000         | 2,476          |
| LCII: Tokora  |   |   |                | 106,000        | 76,122         |
| Item: 321412 Conditional transfers to Road Maintenance  |   |   |                |                |                |
| <b>Periodic maintenance of Nakapiripirit - Tokora road 8km</b>  | Nakapiripirit - Tokora road 8km                         | Other Transfers from Central Government | N/A            | 100,000        | 74,628         |
| <b>Routine maintenance of Nakapiripirit-Tokora Road 8 km</b>  | Nakapiripirit-Tokora Road 8 KM                          | Other Transfers from Central Government | N/A            | 6,000          | 1,494          |
| <b>Sector: Education</b>  |   |   |                | <b>41,978</b>  | <b>50,320</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>   |   |   |                | <b>41,978</b>  | <b>50,320</b>  |
| <i>Capital Purchases</i>  |   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>  |   |   |                | <b>25,000</b>  | <b>32,062</b>  |
| LCII: Nabolith  |   |   |                | 25,000         | 32,062         |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Kakomongole</b>   |                   | <i>LCIV: Chekwii</i>                   |                        | <b>273,832</b> | <b>186,755</b> |
| Item: 231001 Non Residential buildings (Depreciation)                   |                   |  |                        |                |                |
| <b>Completion of a two classroom block and office in Lokadwaran P/S</b> | Lokadwaran P/S    | Conditional Grant to SFG               | Being Procured         | 25,000         | 32,062         |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                   |  |                        | <b>16,978</b>  | <b>18,258</b>  |
| LCII: Akuyam  |                   |  |                        | 2,707          | 4,252          |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                        |                |                |
| <b>Kakomongole P/S</b>  | Kakomongole P/S   | Conditional Grant to Primary Education | N/A                    | 2,707          | 4,252          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Nabolith  |                   |  |                        | 2,818          | 2,605          |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                        |                |                |
| <b>Lokadwaran P/S</b>   | Lokadwaran P/S    | Conditional Grant to Primary Education | N/A                    | 2,818          | 2,605          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Okwapon   |                   |  |                        | 3,007          | 2,767          |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                        |                |                |
| <b>Okwapon P/S</b>  | Okwapon P/S       | Conditional Grant to Primary Education | N/A                    | 3,007          | 2,767          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Tokora  |                   |  |                        | 8,445          | 8,633          |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                        |                |                |
| <b>Nadip P/S</b>  | Nadip P/S         | Conditional Grant to Primary Education | N/A                    | 4,309          | 4,900          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Tokora P/S</b>   | Tokora P/S        | Conditional Grant to Primary Education | N/A                    | 4,136          | 3,733          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Sector: Health</b>   |                   |  |                        | <b>65,939</b>  | <b>49,922</b>  |
| <b>LG Function: Primary Healthcare</b>                                  |                   |  |                        | <b>65,939</b>  | <b>49,922</b>  |
| <i>Capital Purchases</i>  |                   |  |                        |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                   |  |                        | <b>20,000</b>  | <b>0</b>       |
| LCII: TOKORA  |                   |  |                        | 20,000         | 0              |
| Item: 231004 Transport equipment  |                   |  |                        |                |                |
| <b>Repair of two hardtop landcruzers and Double Carbin</b>              | HSDs and DHO      | Conditional Grant to PHC - development | N/A                    | 20,000         | 0              |
| <b>Output: Other Capital</b>  |                   |  |                        | <b>3,750</b>   | <b>0</b>       |
| LCII: Tokora  |                   |  |                        | 3,750          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                   |                   |  |                        |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent          |
|--|-------------------|--|---------------------|----------------|----------------|
| <b>LCIII: Kakomongole</b>  |                   | <i>LCIV: Chekwii</i>                   |                     | <b>273,832</b> | <b>186,755</b> |
| <b>Retention for renovation of Tokora HCIV staff house</b>       | Tokora HCIV       | Conditional Grant to PHC Salaries      | N/A                 | 3,750          | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                   |  |                     | <b>31,513</b>  | <b>33,109</b>  |
| LCII: Tokora   |                   |  |                     | 31,513         | 33,109         |
| Item: 231002 Residential buildings (Depreciation)                |                   |  |                     |                |                |
| <b>Rehabilitation of 4 staff houses in Tokora HCIV</b>           | Tokora HCIV       | Conditional Grant to PHC - development | Completed           | 31,513         | 33,109         |
|  |                   |  | (Structure is use)  |                |                |
| <i>Lower Local Services</i>                                      |                   |  |                     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                     | <b>10,676</b>  | <b>16,813</b>  |
| LCII: Tokora   |                   |  |                     | 10,676         | 16,813         |
| Item: 321413 Conditional transfers to PHC- Non wage              |                   |  |                     |                |                |
| <b>Tokora HCIV</b>   | Tokora HCIV       | Conditional Grant to PHC- Non wage     | N/A                 | 10,676         | 16,813         |
|  |                   |  | (Q4 funds received) |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location   | Source of Funding                       | Status / Level       | Budget         | Spent          |
|---|---|---|----------------------|----------------|----------------|
| <b>LCIII: LOREGAE</b>   |   | <i>LCIV: CHEKWII</i>                    |                      | <b>503,950</b> | <b>508,473</b> |
| <b>Sector: Works and Transport</b>  |   |   |                      | <b>355,782</b> | <b>325,573</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |   |   |                      | <b>355,782</b> | <b>325,573</b> |
| <i>Lower Local Services</i>   |   |   |                      |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |   |   |                      | <b>14,069</b>  | <b>14,069</b>  |
| LCII: LOREGAE   |   |   |                      | 14,069         | 14,069         |
| Item: 263312 Conditional transfers for Road Maintenance   |   |   |                      |                |                |
| <b>Loreng- Aoyareng RD 4 KM</b>   | Loreng- Aoyareng RD 4 KM  | Other Transfers from Central Government | N/A                  | 13,569         | 14,069         |
| <b>Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Loreng-Aoyareng RD 4 KM</b> | Loreng- Aoyareng RD 4 KM  | Other Transfers from Central Government | N/A                  | 500            | 0              |
| <b>Output: District Roads Maintenance (URF)</b>   |   |   |                      | <b>10,000</b>  | <b>0</b>       |
| LCII: Naturum   |   |   |                      | 10,000         | 0              |
| Item: 321412 Conditional transfers to Road Maintenance  |   |   |                      |                |                |
| <b>Routine maintenance of Namalu-Loreng Road 15 km</b>  | Namalu-Loreng Road 15 Road 15 KM  | Other Transfers from Central Government | N/A                  | 10,000         | 0              |
| <b>Output: PRDP-District and Community Access Road Maintenance</b>  |   |   |                      | <b>331,713</b> | <b>311,504</b> |
| LCII: Naturum   |   |   |                      | 331,713        | 311,504        |
| Item: 321412 Conditional transfers to Road Maintenance  |   |   |                      |                |                |
| <b>Rehabilitation of Namalu- Loreng Road 15KM</b>   | Namalu-Loreng road 15km   | Roads Rehabilitation Grant              | N/A                  | 300,000        | 300,604        |
| <b>Supervision and monitoring of Namalu-Loreng Road rehabilitation and Nabilatuk Lorengedwat road 34</b>                  | Namalu- Loreng Road rehabilitation and Nabilatuk Lorengedwat road 34 km | Roads Rehabilitation Grant              | N/A                  | 31,713         | 10,900         |
|   |   |   | (Complete)           |                |                |
|   |   |   | (Supervision done)   |                |                |
| <b>Sector: Education</b>  |   |   |                      | <b>148,168</b> | <b>182,900</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |   |   |                      | <b>121,729</b> | <b>157,385</b> |
| <i>Capital Purchases</i>  |   |   |                      |                |                |
| <b>Output: Teacher house construction and rehabilitation</b>  |   |   |                      | <b>90,000</b>  | <b>80,719</b>  |
| LCII: Loreng  |   |   |                      | 90,000         | 80,719         |
| Item: 231002 Residential buildings (Depreciation)   |   |   |                      |                |                |
| <b>Construction of teachers house in Kobeyon P/S</b>  | Kobeyon P/S   | LGMSD (Former LGDP)                     | Being Procured       | 90,000         | 80,719         |
|   |   |   | (Building is in use) |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>   |   |   |                      | <b>6,850</b>   | <b>51,226</b>  |
| LCII: Loreng  |   |   |                      | 6,850          | 51,226         |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: LOREGAE</b>                                     |                   | <i>LCIV: CHEKWII</i>                   |                        | <b>503,950</b> | <b>508,473</b> |
| Item: 231002 Residential buildings (Depreciation)         |                   |  |                        |                |                |
| <b>Payment of retention of Kobeyon P/S teachers house</b> | Kobeyon P/S       | Conditional Grant to SFG               | Works Underway         | 6,850          | 51,226         |
| <i>Lower Local Services</i>                               |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>         |                   |  |                        | <b>24,879</b>  | <b>25,440</b>  |
| LCII: Loregae   |                   |  |                        |                |                |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                        |                |                |
| <b>Lolele P/S</b>   | Lolele P/S        | Conditional Grant to Primary Education | N/A                    | 3,757          | 4,556          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Loregae P/S</b>  | Loregae P/S       | Conditional Grant to Primary Education | N/A                    | 2,692          | 2,774          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Loreng P/S</b>   | Loreng P/S        | Conditional Grant to Primary Education | N/A                    | 4,215          | 3,800          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Loreng  |                   |  |                        |                |                |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                        |                |                |
| <b>Aoyareng P/S</b>                                       | Aoyareng P/S      | Conditional Grant to Primary Education | N/A                    | 1,792          | 1,728          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Kobeyon P/S</b>  | Kobeyon P/S       | Conditional Grant to Primary Education | N/A                    | 1,634          | 2,767          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Nakaale   |                   |  |                        |                |                |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                        |                |                |
| <b>Alamachar P/S</b>                                      | Alamachar P/S     | Conditional Grant to Primary Education | N/A                    | 3,315          | 3,031          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>Nakaale P/S</b>  | Nakaale P/S       | Conditional Grant to Primary Education | N/A                    | 3,197          | 2,929          |
|   |                   |  | (Q4 funds transferred) |                |                |
| LCII: Naturum   |                   |  |                        |                |                |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                        |                |                |
| <b>Napiananya P/S</b>                                     | Napiananya P/S    | Conditional Grant to Primary Education | N/A                    | 4,278          | 3,854          |
|   |                   |  | (Q4 funds transferred) |                |                |
| <b>LG Function: Secondary Education</b>                   |                   |  |                        | <b>26,439</b>  | <b>25,516</b>  |
| <i>Lower Local Services</i>                               |                   |  |                        |                |                |

**Vote: 543** Nakapiripirit District **2015/16 Quarter 4**

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

| Description  | Specific Location | Source of Funding                           | Status / Level            | Budget         | Spent          |
|--|-------------------|---|---------------------------|----------------|----------------|
| <b>LCIII: LOREGAE</b>                                    |                   | <i>LCIV: CHEKWII</i>                        |                           | <b>503,950</b> | <b>508,473</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |   |                           | <b>26,439</b>  | <b>25,516</b>  |
| LCII: Nakale   |                   |   |                           | 26,439         | 25,516         |
| Item: 263319 Conditional transfers for Secondary Schools |                   |   |                           |                |                |
| <b>NAMALU SEED.S.S</b>                                   | NAMALU SEED.S.S   | Conditional Grant to<br>Secondary Education | N/A                       | 26,439         | 25,516         |
|  |                   |   | (Q4 funds<br>transferred) |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location           | Source of Funding                       | Status / Level         | Budget         | Spent         |
|---|-----------------------------|---|------------------------|----------------|---------------|
| <b>LCIII: MORUITA</b>   |                             | <i>LCIV: CHEKWII</i>                    |                        | <b>146,925</b> | <b>84,345</b> |
| <b>Sector: Works and Transport</b>  |                             |   |                        | <b>25,206</b>  | <b>10,190</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                                |                             |   |                        | <b>25,206</b>  | <b>10,190</b> |
| <i>Lower Local Services</i>   |                             |   |                        |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |                             |   |                        | <b>10,190</b>  | <b>10,190</b> |
| LCII: Katabok   |                             |   |                        | 9,690          | 10,190        |
| Item: 263312 Conditional transfers for Road Maintenance                                       |                             |   |                        |                |               |
| <b>Periodic Maintenance of Lemusui-Doo road 5KM</b>   | Lemusui-Doo road 5KM        | Other Transfers from Central Government | N/A                    | 9,690          | 10,190        |
| LCII: Moruita   |                             |   |                        | 500            | 0             |
| Item: 263312 Conditional transfers for Road Maintenance                                       |                             |   |                        |                |               |
| <b>Transfer of URF to Moruita sub county for administrative costs of Lemusui-Doo road 5KM</b> | Lemusui-Doo road 5KM        | Other Transfers from Central Government | N/A                    | 500            | 0             |
| <b>Output: District Roads Maintenance (URF)</b>   |                             |   |                        | <b>15,016</b>  | <b>0</b>      |
| LCII: Katabok   |                             |   |                        | 15,016         | 0             |
| Item: 321412 Conditional transfers to Road Maintenance  |                             |   |                        |                |               |
| <b>Routine Maintenance of Amudat - Lemusui road 10 KM</b>                                     | Amudat - Lemusui road 10 KM | Other Transfers from Central Government | N/A                    | 15,016         | 0             |
| <b>Sector: Education</b>  |                             |   |                        | <b>72,819</b>  | <b>50,252</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                             |   |                        | <b>72,819</b>  | <b>50,252</b> |
| <i>Capital Purchases</i>  |                             |   |                        |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>                                 |                             |   |                        | <b>63,000</b>  | <b>41,032</b> |
| LCII: Moruita   |                             |   |                        | 63,000         | 41,032        |
| Item: 231001 Non Residential buildings (Depreciation)   |                             |   |                        |                |               |
| <b>Construction of a two classroom block at Moruita P/S</b>                                   | Moruita P/S                 | Conditional Grant to SFG                | Being Procured         | 60,000         | 41,032        |
| <b>Supervision of the construction of a two classroom block at Moruita P/S</b>                | Moruita P/S                 | Conditional Grant to SFG                | Not Started            | 3,000          | 0             |
| <i>Lower Local Services</i>   |                             |   |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                             |   |                        | <b>9,819</b>   | <b>9,220</b>  |
| LCII: Katabok   |                             |   |                        | 6,946          | 6,567         |
| Item: 263311 Conditional transfers for Primary Education                                      |                             |   |                        |                |               |
| <b>Lemusui P/S</b>  | Lemusui P/S                 | Conditional Grant to Primary Education  | N/A                    | 3,891          | 3,523         |
|   |                             |   | (Q4 funds transferred) |                |               |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: MORUITA</b>  |                   | <i>LCIV: CHEKWII</i>                   |                        | <b>146,925</b> | <b>84,345</b> |
| <b>Doo P/S</b>   | Doo P/S           | Conditional Grant to Primary Education | N/A                    | 3,055          | 3,044         |
|  |                   |  | (Q4 funds transferred) |                |               |
| LCII: Moruita  |                   |  |                        | 2,873          | 2,653         |
| Item: 263311 Conditional transfers for Primary Education         |                   |  |                        |                |               |
| <b>Moruita P/S</b>   | Moruita P/S       | Conditional Grant to Primary Education | N/A                    | 2,873          | 2,653         |
|  |                   |  | (Q4 funds transferred) |                |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>28,900</b>  | <b>23,903</b> |
| <b>LG Function: Primary Healthcare</b>                           |                   |  |                        | <b>28,900</b>  | <b>23,903</b> |
| <i>Capital Purchases</i>   |                   |  |                        |                |               |
| <b>Output: Other Capital</b>                                     |                   |  |                        | <b>15,000</b>  | <b>0</b>      |
| LCII: Moruita  |                   |  |                        | 15,000         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |  |                        |                |               |
| <b>Fencing of Karinga HCII staff house quarters</b>              | Karinga HCII      | Conditional Grant to PHC - development | N/A                    | 15,000         | 0             |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                   |  |                        | <b>0</b>       | <b>15,000</b> |
| LCII: Moruita  |                   |  |                        | 0              | 15,000        |
| Item: 231002 Residential buildings (Depreciation)                |                   |  |                        |                |               |
| <b>Fencing of staff house</b>                                    | Karinga HC II     | LGMSD (Former LGDP)                    | Completed              | 0              | 15,000        |
|  |                   |  | (Completed works)      |                |               |
| <b>Output: Maternity ward construction and rehabilitation</b>    |                   |  |                        | <b>6,500</b>   | <b>5,180</b>  |
| LCII: Katabok  |                   |  |                        | 6,500          | 5,180         |
| Item: 312104 Other Structures                                    |                   |  |                        |                |               |
| <b>Construction of Placenta Pit in Lemusui HCIII</b>             | Lemusui HCIII     | Conditional Grant to PHC - development | Completed              | 6,500          | 5,180         |
|  |                   |  | (Functional)           |                |               |
| <i>Lower Local Services</i>                                      |                   |  |                        |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                   |  |                        | <b>7,400</b>   | <b>3,723</b>  |
| LCII: Katabok  |                   |  |                        | 5,000          | 3,246         |
| Item: 321413 Conditional transfers to PHC- Non wage              |                   |  |                        |                |               |
| <b>Lemusui HCIII</b>   | Lemusui HCIII     | Conditional Grant to PHC- Non wage     | N/A                    | 5,000          | 3,246         |
|  |                   |  | (Q4 funds received)    |                |               |
| LCII: Moruita  |                   |  |                        | 2,400          | 477           |
| Item: 321413 Conditional transfers to PHC- Non wage              |                   |  |                        |                |               |
| <b>Moruita HCII</b>  | Moruita HCII      | Conditional Grant to PHC- Non wage     | N/A                    | 2,400          | 477           |
| <b>Sector: Water and Environment</b>                             |                   |  |                        | <b>20,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |  |                        | <b>20,000</b>  | <b>0</b>      |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: MORUITA</b>                                  |                   | <i>LCIV: CHEKWII</i>                 |                | <b>146,925</b> | <b>84,345</b> |
| <i>Capital Purchases</i>                               |                   |                                      |                |                |               |
| <b>Output: Construction of public latrines in RGCs</b> |                   |                                      |                | <b>20,000</b>  | <b>0</b>      |
| LCII: Katabok  |                   |                                      |                | 20,000         | 0             |
| Item: 312104 Other Structures                          |                   |                                      |                |                |               |
| <b>Construction of 5 stance Latrine</b>                | Lemusui P/S       | Conditional transfer for Rural Water | Completed      | 20,000         | 0             |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

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

| Description  | Specific Location                                     | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|---|---|----------------|------------------|----------------|
| <b>LCIII: Nakapiripirit Town Council</b>   |   | <i>LCIV: Chekwii</i>                    |                | <b>1,297,674</b> | <b>667,549</b> |
| <b>Sector: Works and Transport</b>   |   |   |                | <b>592,138</b>   | <b>169,881</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>   |   |   |                | <b>592,138</b>   | <b>169,881</b> |
| <i>Lower Local Services</i>  |   |   |                |                  |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>   |   |   |                | <b>465,153</b>   | <b>54,540</b>  |
| LCII: Katanga/Nangoromit   |   |   |                | 465,153          | 54,540         |
| Item: 263312 Conditional transfers for Road Maintenance  |   |   |                |                  |                |
| <b>Periodic Maintenance of Kadam road 1km Nakapiripirit Town Council</b>                                     | Nakapiripirit Town Council                            | Other Transfers from Central Government | N/A            | 55,876           | 54,540         |
| <b>Tarmacing of 1 km of Market road</b>  | Market Road   | Other Transfers from Central Government | N/A            | 400,000          | 0              |
| <b>General office administrative expenses, office maintenance and supplies in Nakapiripirit Town Council</b> | NTC headquarters                                      | Other Transfers from Central Government | N/A            | 2,277            | 0              |
| <b>Mechanical maintenance of road equipment and vehicles of Town Council</b>                                 | NTC headquarters                                      | Other Transfers from Central Government | N/A            | 7,000            | 0              |
| <b>Output: District Roads Maintenance (URF)</b>  |   |   |                | <b>126,985</b>   | <b>115,341</b> |
| LCII: Katanga/Nangoromit   |   |   |                | 126,985          | 115,341        |
| Item: 321412 Conditional transfers to Road Maintenance   |   |   |                |                  |                |
| <b>General office administrative expenses, office maintenance and supplies</b>                               | District Engineering Department                       | Other Transfers from Central Government | N/A            | 13,106           | 17,202         |
| <b>Equipment Repairs</b>   | Mechanical maintenance of road equipment and vehicles | Other Transfers from Central Government | N/A            | 105,879          | 89,159         |
| <b>District Road Committee Operation</b>   | Facilitate meetings of the road committee             | Other Transfers from Central Government | N/A            | 4,000            | 4,980          |
| <b>Training of Gangs on labour based road works</b>  | District Headquarters                                 | Other Transfers from Central Government | N/A            | 4,000            | 4,000          |
| <b>Sector: Education</b>   |   |   |                | <b>185,890</b>   | <b>32,529</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>  |   |   |                | <b>23,769</b>    | <b>7,971</b>   |
| <i>Capital Purchases</i>   |   |   |                |                  |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>   |   |   |                | <b>15,750</b>    | <b>0</b>       |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding   | Status / Level         | Budget           | Spent          |
|--|----------------------------------|---|------------------------|------------------|----------------|
| <b>LCIII: Nakapiripirit Town Council</b>                               |                                  | <i>LCIV: Chekwii</i>  |                        | <b>1,297,674</b> | <b>667,549</b> |
| LCII: Lobuneit/Lokona  |                                  |   |                        | 15,000           | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                                  |   |                        |                  |                |
| <b>Construction of 5 stance drainable pit latrine in Namorotot P/S</b> | Namorotot P/S                    | Conditional Grant to SFG                                    | Being Procured         | 15,000           | 0              |
| LCII: LOPEROT  |                                  |   |                        | 750              | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                                  |   |                        |                  |                |
| <b>Supervision of Namorotot P/S pit latrine construction</b>           | Namorotot P/S                    | Conditional Grant to SFG                                    | Not Started            | 750              | 0              |
| <i>Lower Local Services</i>  |                                  |   |                        |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                                  |   |                        | <b>8,019</b>     | <b>7,971</b>   |
| LCII: Katanga/Nangoromit   |                                  |   |                        | 3,970            | 3,591          |
| Item: 263311 Conditional transfers for Primary Education               |                                  |   |                        |                  |                |
| <b>Nakapiripirit P/S</b>   | Nakapiripirit P/S                | Conditional Grant to Primary Education                      | N/A                    | 3,970            | 3,591          |
|  |                                  |   | (Q4 funds transferred) |                  |                |
| LCII: Lobuneit/Lokona  |                                  |   |                        | 4,049            | 4,381          |
| Item: 263311 Conditional transfers for Primary Education               |                                  |   |                        |                  |                |
| <b>Namorotot P/S</b>   | Namorotot P/S                    | Conditional Grant to Primary Education                      | N/A                    | 4,049            | 4,381          |
|  |                                  |   | (Q4 funds transferred) |                  |                |
| <b>LG Function: Secondary Education</b>                                |                                  |   |                        | <b>27,921</b>    | <b>24,558</b>  |
| <i>Lower Local Services</i>  |                                  |   |                        |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                                  |   |                        | <b>27,921</b>    | <b>24,558</b>  |
| LCII: Lobulio/Lomu   |                                  |   |                        | 27,921           | 24,558         |
| Item: 263319 Conditional transfers for Secondary Schools               |                                  |   |                        |                  |                |
| <b>NAKAPIRIPIRIT SEED.S.S</b>  | NAKAPIRIPIRIT SEED.S.S           | Conditional Grant to Secondary Education                    | N/A                    | 27,921           | 24,558         |
|  |                                  |   | (Q4 funds transferred) |                  |                |
| <b>LG Function: Skills Development</b>                                 |                                  |   |                        | <b>134,200</b>   | <b>0</b>       |
| <i>Lower Local Services</i>  |                                  |   |                        |                  |                |
| <b>Output: Tertiary Institutions Services (LLS)</b>                    |                                  |   |                        | <b>134,200</b>   | <b>0</b>       |
| LCII: Katanga/Nangoromit   |                                  |   |                        | 134,200          | 0              |
| Item: 263356 Conditional Transfers for Wage Technical & Farm Schools   |                                  |   |                        |                  |                |
| <b>Nakapiripirit Technical Institute</b>                               | Nakapiripirit Technical Institue | Conditional Transfers for Non Wage Technical & Farm Schools | N/A                    | 134,200          | 0              |
| <b>Sector: Health</b>  |                                  |   |                        | <b>87,381</b>    | <b>92,301</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                                  |   |                        | <b>87,381</b>    | <b>92,301</b>  |
| <i>Capital Purchases</i>   |                                  |   |                        |                  |                |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

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

| Description  | Specific Location  | Source of Funding                      | Status / Level      | Budget           | Spent          |
|--|--|--|---------------------|------------------|----------------|
| <b>LCIII: Nakapiripirit Town Council</b>                           |  | <i>LCIV: Chekwii</i>                   |                     | <b>1,297,674</b> | <b>667,549</b> |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>   |  |  |                     | <b>27,500</b>    | <b>38,508</b>  |
| LCII: Katanga/Nangoromit   |  |  |                     | 27,500           | 38,508         |
| Item: 231001 Non Residential buildings (Depreciation)              |  |  |                     |                  |                |
| <b>Payment of retention for FY 2014/15 projects</b>                | Nabiltuk Mission HCII staff house, Lomorunyagae staff house, Natirae fencing, Nayonae angikalio fence, Tokora staff house rehabilitation, Nabilatuk HCIV | Conditional Grant to PHC - development | Completed           | 27,500           | 38,508         |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>   |  |  |                     | <b>36,262</b>    | <b>31,262</b>  |
| LCII: Katanga/Nangoromit   |  |  |                     | 36,262           | 31,262         |
| Item: 231002 Residential buildings (Depreciation)                  |  |  |                     |                  |                |
| <b>Renovation of two staff houses in Nakapiripirit HCIII</b>       | Nakapiripirit HCIII  | Conditional Grant to PHC - development | Completed           | 25,000           | 20,000         |
| <b>Supervision and monitoring of PRDP2 projects FY 2015/16</b>     | FY 2015-16 projects  | Conditional Grant to PHC - development | Not Started         | 11,262           | 11,262         |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b> |  |  |                     | <b>5,750</b>     | <b>5,750</b>   |
| LCII: Katanga/Nangoromit   |  |  |                     | 5,750            | 5,750          |
| Item: 231001 Non Residential buildings (Depreciation)              |  |  |                     |                  |                |
| <b>Construction of placenta pit at Nakapiripirit HCIII</b>         | Nakapiripirit HCIII  | Conditional Grant to PHC - development | Completed           | 5,750            | 5,750          |
| <i>Lower Local Services</i>  |  |  |                     |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                 |  |  |                     | <b>12,669</b>    | <b>12,535</b>  |
| LCII: Katanga/Nangoromit   |  |  |                     | 12,669           | 12,535         |
| Item: 263318 Conditional transfers for NGO Hospitals               |  |  |                     |                  |                |
| <b>Karinga</b>   | Karinga HCII   | Conditional Grant to NGO Hospitals     | N/A                 | 12,669           | 12,535         |
|  |  |  | (Q4 transfers done) |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>           |  |  |                     | <b>5,200</b>     | <b>4,246</b>   |
| LCII: Katanga/Nangoromit   |  |  |                     | 5,200            | 4,246          |
| Item: 321413 Conditional transfers to PHC- Non wage                |  |  |                     |                  |                |
| <b>Nakapiripirit HCIII</b>   | Nakapiripirit HCIII  | Conditional Grant to PHC- Non wage     | N/A                 | 5,200            | 4,246          |
|  |  |  | (Q4 funds received) |                  |                |
| <b>Sector: Water and Environment</b>                               |  |  |                     | <b>206,884</b>   | <b>181,143</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>              |  |  |                     | <b>206,884</b>   | <b>181,143</b> |
| <i>Capital Purchases</i>   |  |  |                     |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>                |  |  |                     | <b>49,000</b>    | <b>49,000</b>  |
| LCII: Katanga/Nangoromit   |  |  |                     | 49,000           | 49,000         |
| Item: 312104 Other Structures                                      |  |  |                     |                  |                |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

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

| Description  | Specific Location             | Source of Funding                    | Status / Level | Budget                | Spent          |
|--|-------------------------------|--------------------------------------|----------------|-----------------------|----------------|
| <b>LCIII: Nakapiripirit Town Council</b>   |                               | <i>LCIV: Chekwii</i>                 |                | <b>1,297,674</b>      | <b>667,549</b> |
| <b>Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed</b>     | Several Locations             | Conditional transfer for Rural Water | Completed      | 49,000                | 49,000         |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>   |                               |                                      |                | <b>157,884</b>        | <b>132,143</b> |
| LCII: Katanga/Nangoromit<br>Item: 312104 Other Structures  |                               |                                      |                | 157,884               | 132,143        |
| <b>7 boreholes drilled throughout the district</b>   | Several villages              | Conditional transfer for Rural Water | Completed      | 157,884               | 132,143        |
|  |                               |                                      |                | (Cated and installed) |                |
| <b>Sector: Public Sector Management</b>  |                               |                                      |                | <b>225,381</b>        | <b>191,694</b> |
| <b>LG Function: District and Urban Administration</b>  |                               |                                      |                | <b>208,588</b>        | <b>174,902</b> |
| <i>Capital Purchases</i>   |                               |                                      |                |                       |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>   |                               |                                      |                | <b>193,588</b>        | <b>159,902</b> |
| LCII: Katanga/Nangoromit<br>Item: 231001 Non Residential buildings (Depreciation)                        |                               |                                      |                | 193,588               | 159,902        |
| <b>Completion of District council hall(Finishes works on offices)</b>                                    | District headquarters         | LGMSD (Former LGDP)                  | Works Underway | 133,588               | 100,800        |
|  |                               |                                      |                | (Slabing done)        |                |
| <b>Construction of a perimeter fence for the new council hall</b>  | District Headquarters         | LGMSD (Former LGDP)                  | Works Underway | 60,000                | 59,102         |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>   |                               |                                      |                | <b>15,000</b>         | <b>15,000</b>  |
| LCII: KATANGA/NANGOROMIT<br>Item: 231004 Transport equipment   |                               |                                      |                | 15,000                | 15,000         |
| <b>1 motor cycle purchased for the planning unit</b>   | District Headquarters         | LGMSD (Former LGDP)                  | Completed      | 15,000                | 15,000         |
| <b>LG Function: Local Government Planning Services</b>   |                               |                                      |                | <b>16,792</b>         | <b>16,792</b>  |
| <i>Capital Purchases</i>   |                               |                                      |                |                       |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                               |                                      |                | <b>16,792</b>         | <b>16,792</b>  |
| LCII: Katanga/Nangoromit<br>Item: 231001 Non Residential buildings (Depreciation)                        |                               |                                      |                | 16,792                | 16,792         |
| <b>A five stance drainable pit latrine with urinals constructed at the District Administration block</b> | District Administration block | LGMSD (Former LGDP)                  | Completed      | 16,792                | 16,792         |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location            | Source of Funding                                 | Status / Level | Budget         | Spent          |
|---|------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Namalu</b>  |                              | <i>LCIV: Chekwii</i>                              |                | <b>470,140</b> | <b>317,509</b> |
| <b>Sector: Agriculture</b>  |                              |   |                | <b>6,517</b>   | <b>0</b>       |
| <i>LG Function: District Production Services</i>  |                              |   |                | <i>6,517</i>   | <i>0</i>       |
| <i>Capital Purchases</i>  |                              |   |                |                |                |
| <b>Output: PRDP-Plant clinic/mini laboratory construction</b>                                       |                              |   |                | <b>6,517</b>   | <b>0</b>       |
| LCII: Lokatapan   |                              |   |                | 6,517          | 0              |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works                                   |                              |   |                |                |                |
| <b>Vaccination of 40,000 heads of cattle in Namalu sub county</b>                                   | Lokatapan parish             | Conditional transfers to Production and Marketing | N/A            | 6,517          | 0              |
| <b>Sector: Works and Transport</b>  |                              |   |                | <b>274,118</b> | <b>164,645</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>                                      |                              |   |                | <i>274,118</i> | <i>164,645</i> |
| <i>Lower Local Services</i>   |                              |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |                              |   |                | <b>14,118</b>  | <b>14,118</b>  |
| LCII: Kokuwam   |                              |   |                | 14,118         | 14,118         |
| Item: 263312 Conditional transfers for Road Maintenance   |                              |   |                |                |                |
| <b>Transfer of URF to Namalu sub county for administrative costs of Lokitela - Loukwa road 2 KM</b> | Lokitela - Loukwa road 2 KM  | Other Transfers from Central Government           | N/A            | 500            | 0              |
| <b>Periodic Maintenance of Lokitela - Loukwa road 2 KM</b>  | Lokitela - Loukwa road 2 KM  | Other Transfers from Central Government           | N/A            | 13,618         | 14,118         |
| <b>Output: District Roads Maintenance (URF)</b>   |                              |   |                | <b>260,000</b> | <b>150,527</b> |
| LCII: Kaiku   |                              |   |                | 5,000          | 0              |
| Item: 321412 Conditional transfers to Road Maintenance  |                              |   |                |                |                |
| <b>Routine maintenance of Namalu-Kaiku Road 2 km</b>  | Namalu-Kaiku Road 2 KM       | Other Transfers from Central Government           | N/A            | 5,000          | 0              |
| LCII: Lokatapan   |                              |   |                | 255,000        | 150,527        |
| Item: 321412 Conditional transfers to Road Maintenance  |                              |   |                |                |                |
| <b>Routine maintenance of Namalu-Nabulenger Road 6 km</b>   | Namalu-Nabulenger Road 6 KM  | Other Transfers from Central Government           | N/A            | 5,000          | 0              |
| <b>Periodic Maintenance of Namalu- Nabulenger road 8 Km</b>   | Namalu- Nabulenger road 8 Km | Other Transfers from Central Government           | N/A            | 250,000        | 150,527        |
| <b>Sector: Education</b>  |                              |   |                | <b>98,488</b>  | <b>65,595</b>  |
| <i>LG Function: Pre-Primary and Primary Education</i>   |                              |   |                | <i>98,488</i>  | <i>65,595</i>  |
| <i>Capital Purchases</i>  |                              |   |                |                |                |
| <b>Output: Latrine construction and rehabilitation</b>  |                              |   |                | <b>10,000</b>  | <b>0</b>       |
| LCII: Kaiku   |                              |   |                | 10,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)  |                              |   |                |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Namalu</b>  |                   | <i>LCIV: Chekwii</i>                   |                        | <b>470,140</b> | <b>317,509</b> |
| <b>Construction of 2 stance pit latrine in Kaiku P/S</b>                | Kaiku P/S         | Conditional Grant to SFG               | Being Procured         | 10,000         | 0              |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>             |                   |  |                        | <b>18,893</b>  | <b>0</b>       |
| LCII: Lokatapan   |                   |  |                        | 18,893         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                   |                   |  |                        |                |                |
| <b>Emptying of lined pit latrines in 10 Primary schools</b>             | Lomorunyagae P/S  | Conditional Grant to SFG               | Being Procured         | 18,893         | 0              |
| <b>Output: Teacher house construction and rehabilitation</b>            |                   |  |                        | <b>5,286</b>   | <b>11,621</b>  |
| LCII: Kaiku   |                   |  |                        | 5,286          | 11,621         |
| Item: 231002 Residential buildings (Depreciation)                       |                   |  |                        |                |                |
| <b>Renovation of teachers house in Kaiku P/S</b>                        | Kaiku P/S         | Conditional Grant to SFG               | Completed              | 5,286          | 11,621         |
|   |                   |  | (Building is in use)   |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>       |                   |  |                        | <b>26,250</b>  | <b>17,364</b>  |
| LCII: Kaiku   |                   |  |                        | 11,250         | 1,280          |
| Item: 231002 Residential buildings (Depreciation)                       |                   |  |                        |                |                |
| <b>Supervision of renovation of Teachers House in Kaiku P/S</b>         | Kaiku P/S         | Conditional Grant to SFG               | N/A                    | 500            | 0              |
| <b>Supervision of the completion of Lomorunyagae P/S teachers house</b> | Lomorunyagae P/S  | Conditional Grant to SFG               | N/A                    | 750            | 1,280          |
| <b>Renovation of Teachers House in Kaiku P/S</b>                        | Kaiku P/S         | Conditional Grant to SFG               | N/A                    | 10,000         | 0              |
| LCII: Lokatapan   |                   |  |                        | 15,000         | 16,085         |
| Item: 231002 Residential buildings (Depreciation)                       |                   |  |                        |                |                |
| <b>Completion of teachers house in Lomorunyagae P/S</b>                 | Lomorunyagae P/S  | Conditional Grant to SFG               | Works Underway         | 15,000         | 16,085         |
| <i>Lower Local Services</i>   |                   |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                   |  |                        | <b>38,059</b>  | <b>36,610</b>  |
| LCII: Kaiku   |                   |  |                        | 6,180          | 5,677          |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                        |                |                |
| <b>Kaiku P/S</b>  | Kaiku P/S         | Conditional Grant to Primary Education | N/A                    | 2,999          | 2,761          |
|   |                   |  | (Q4 funds transferred) |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location   | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|---------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Namalu</b>  |                     | <i>LCIV: Chekwii</i>                   |                        | <b>470,140</b> | <b>317,509</b> |
| <b>Amaler P/S</b>   | Amaler P/S          | Conditional Grant to Primary Education | N/A                    | 3,181          | 2,916          |
|   |                     |  | (Q4 funds transferred) |                |                |
| LCII: Kokuwam<br>Item: 263311 Conditional transfers for Primary Education   |                     |  |                        | 10,750         | 11,015         |
| <b>Namatata P/S</b>   | Namatata P/S        | Conditional Grant to Primary Education | N/A                    | 3,939          | 4,995          |
|   |                     |  | (Q4 funds transferred) |                |                |
| <b>Namalu Mixed P/S</b>   | Namalu Mixed P/S    | Conditional Grant to Primary Education | N/A                    | 6,811          | 6,021          |
|   |                     |  | (Q4 funds transferred) |                |                |
| LCII: Lokatapan<br>Item: 263311 Conditional transfers for Primary Education |                     |  |                        | 18,224         | 16,368         |
| <b>Lomorunyangae P/S</b>  | Lomorunyangae P/S   | Conditional Grant to Primary Education | N/A                    | 3,244          | 2,970          |
|   |                     |  | (Q4 funds transferred) |                |                |
| <b>Lobulepeded P/S</b>  | Lobulepeded P/S     | Conditional Grant to Primary Education | N/A                    | 2,747          | 2,545          |
|   |                     |  | (Q4 funds transferred) |                |                |
| <b>Kagata P/S</b>   | Kagata P/S          | Conditional Grant to Primary Education | N/A                    | 3,836          | 3,476          |
|   |                     |  | (Q4 funds transferred) |                |                |
| <b>St. Marys Girls P/S</b>  | St. Marys Girls P/S | Conditional Grant to Primary Education | N/A                    | 8,398          | 7,377          |
|   |                     |  | (Q4 funds transferred) |                |                |
| LCII: Loperot<br>Item: 263311 Conditional transfers for Primary Education   |                     |  |                        | 2,905          | 3,550          |
| <b>Lomorimor P/S</b>  | Lomorimor P/S       | Conditional Grant to Primary Education | N/A                    | 2,905          | 3,550          |
|   |                     |  | (Q4 funds transferred) |                |                |
| <b>Sector: Health</b>   |                     |  |                        | <b>91,017</b>  | <b>87,268</b>  |
| <b>LG Function: Primary Healthcare</b>                                      |                     |  |                        | <b>91,017</b>  | <b>87,268</b>  |
| <i>Capital Purchases</i>  |                     |  |                        |                |                |
| <b>Output: Other Capital</b>  |                     |  |                        | <b>3,750</b>   | <b>0</b>       |
| LCII: LOPEROT<br>Item: 231001 Non Residential buildings (Depreciation)      |                     |  |                        | 3,750          | 0              |
| <b>Retention</b>  | Lomorunyangae HCII  | Conditional Grant to PHC - development | N/A                    | 3,750          | 0              |
| <b>Lomorunyangae HCII</b>   |                     |  |                        |                |                |
| <b>Staff house</b>  |                     |  |                        |                |                |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>            |                     |  |                        | <b>50,000</b>  | <b>44,900</b>  |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                         | Status / Level                      | Budget         | Spent          |
|--|--------------------|---|-------------------------------------|----------------|----------------|
| <b>LCIII: Namalu</b>   |                    | <i>LCIV: Chekwii</i>                      |                                     | <b>470,140</b> | <b>317,509</b> |
| LCII: Lokatapan<br>Item: 231002 Residential buildings (Depreciation)   |                    |   |                                     | 30,000         | 28,805         |
| <b>Renovation of 2 staff houses in Namalu</b>                          | Namalu HCIII       | Conditional Grant to<br>PHC - development | Completed<br><br>(Structure is use) | 30,000         | 28,805         |
| LCII: Loperot<br>Item: 231002 Residential buildings (Depreciation)     |                    |   |                                     | 20,000         | 16,095         |
| <b>Completion of Lomorunyagae HCII Staff house</b>                     | Lomorunyagae HCII  | Conditional Grant to<br>PHC - development | Not Started                         | 20,000         | 0              |
| <b>Fencing of staff house</b>  | Lomorunyagae HC II | LGMSD (Former<br>LGDP)                    | Completed                           | 0              | 16,095         |
| <b>Output: Maternity ward construction and rehabilitation</b>          |                    |   |                                     | <b>6,500</b>   | <b>6,000</b>   |
| LCII: Lokatapan<br>Item: 312104 Other Structures                       |                    |   |                                     | 6,500          | 6,000          |
| <b>Construction of Placenta Pit In Namalu HCIII</b>                    | Namalu HCIII       | Conditional Grant to<br>PHC - development | Completed<br><br>(Functional)       | 6,500          | 6,000          |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                    |   |                                     | <b>10,000</b>  | <b>16,587</b>  |
| LCII: Loperot<br>Item: 231001 Non Residential buildings (Depreciation) |                    |   |                                     | 10,000         | 16,587         |
| <b>Renovation of Lomorunyagae HCII OPD</b>                             | Lomorunyagae HCII  | Conditional Grant to<br>PHC - development | Completed                           | 10,000         | 16,587         |
| <i>Lower Local Services</i>  |                    |   |                                     |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                    |   |                                     | <b>15,367</b>  | <b>15,235</b>  |
| LCII: Kaiku<br>Item: 263318 Conditional transfers for NGO Hospitals    |                    |   |                                     | 15,367         | 15,235         |
| <b>Amaler</b>  | Amaler HCIII       | Conditional Grant to<br>NGO Hospitals     | N/A<br><br>(Q4 transfers done)      | 15,367         | 15,235         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                    |   |                                     | <b>5,400</b>   | <b>4,546</b>   |
| LCII: Lokatapan<br>Item: 321413 Conditional transfers to PHC- Non wage |                    |   |                                     | 5,400          | 4,546          |
| <b>Namalu HCIII</b>  | Namalu HCIII       | Conditional Grant to<br>PHC- Non wage     | N/A<br><br>(Q4 funds received)      | 5,400          | 4,546          |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                       | Status / Level                 | Budget        | Spent         |
|---|------------------------|---|--------------------------------|---------------|---------------|
| <b>LCIII: Not Specified</b>                                       |                        | <i>LCIV: Not Specified</i>              |                                | <b>26,338</b> | <b>56,761</b> |
| <b>Sector: Health</b>   |                        |   |                                | <b>26,338</b> | <b>26,756</b> |
| <b>LG Function: Primary Healthcare</b>                            |                        |   |                                | <b>26,338</b> | <b>26,756</b> |
| <i>Lower Local Services</i>                                       |                        |   |                                |               |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                        |   |                                | <b>26,338</b> | <b>26,756</b> |
| LCII: Not Specified   |                        |   |                                | 26,338        | 26,756        |
| Item: 263318 Conditional transfers for NGO Hospitals              |                        |   |                                |               |               |
| <b>Nabilatuk Mission HCII</b>                                     | Nabilatuk Mission HCII | Conditional Grant to<br>NGO Hospitals   | N/A<br><br>(Q4 transfers done) | 12,669        | 12,535        |
| <b>Nabulenger</b>   | Nabulenger HCIII       | Conditional Grant to<br>NGO Hospitals   | N/A<br><br>(Q4 transfers done) | 13,669        | 14,222        |
| <b>Sector: Water and Environment</b>                              |                        |   |                                | <b>0</b>      | <b>30,005</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                        |   |                                | <b>0</b>      | <b>30,005</b> |
| <i>Capital Purchases</i>  |                        |   |                                |               |               |
| <b>Output: Borehole drilling and rehabilitation</b>               |                        |   |                                | <b>0</b>      | <b>30,005</b> |
| LCII: Not Specified   |                        |   |                                | 0             | 30,005        |
| Item: 312104 Other Structures                                     |                        |   |                                |               |               |
| <b>Rehabilitation of<br/>boreholes in the entire<br/>District</b> |                        | Conditional transfer for<br>Rural Water | Completed                      | 0             | 30,005        |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding                       | Status / Level         | Budget         | Spent          |
|---|---------------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Lolachat</b>  |                           | <i>LCIV: Pian</i>                       |                        | <b>534,241</b> | <b>533,822</b> |
| <b>Sector: Works and Transport</b>  |                           |   |                        | <b>11,841</b>  | <b>11,841</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                           |   |                        | <b>11,841</b>  | <b>11,841</b>  |
| <i>Lower Local Services</i>   |                           |   |                        |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |                           |   |                        | <b>11,841</b>  | <b>11,841</b>  |
| LCII: Lorukumo  |                           |   |                        | 500            | 0              |
| Item: 263312 Conditional transfers for Road Maintenance   |                           |   |                        |                |                |
| <b>Transfer of URF to Lolachat sub county for Administrative costs of maintenance Lolachat - Natirae RD 1KM</b> | Lolachat - Natirae RD 1KM | Other Transfers from Central Government | N/A                    | 500            | 0              |
| LCII: LOTARUK   |                           |   |                        | 11,341         | 11,841         |
| Item: 263312 Conditional transfers for Road Maintenance   |                           |   |                        |                |                |
| <b>Periodic maintenance of Lolachat - Natirae RD 1KM</b>  | Lolachat - Natirae RD 1KM | Other Transfers from Central Government | N/A                    | 11,341         | 11,841         |
| <b>Sector: Education</b>  |                           |   |                        | <b>18,502</b>  | <b>19,164</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>   |                           |   |                        | <b>18,502</b>  | <b>19,164</b>  |
| <i>Lower Local Services</i>   |                           |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                           |   |                        | <b>18,502</b>  | <b>19,164</b>  |
| LCII: Lorukumo  |                           |   |                        | 5,920          | 6,189          |
| Item: 263311 Conditional transfers for Primary Education  |                           |   |                        |                |                |
| <b>Lorukumo P/S</b>   | Lorukumo P/S              | Conditional Grant to Primary Education  | N/A                    | 2,826          | 2,612          |
|   |                           |   | (Q4 funds transferred) |                |                |
| <b>Domoye P/S</b>   | Domoye P/S                | Conditional Grant to Primary Education  | N/A                    | 3,094          | 3,577          |
|   |                           |   | (Q4 funds transferred) |                |                |
| LCII: Lotaruk   |                           |   |                        | 3,725          | 3,382          |
| Item: 263311 Conditional transfers for Primary Education  |                           |   |                        |                |                |
| <b>Lolachat P/S</b>   | Lolachat P/S              | Conditional Grant to Primary Education  | N/A                    | 3,725          | 3,382          |
|   |                           |   | (Q4 funds transferred) |                |                |
| LCII: Nakuri  |                           |   |                        | 3,789          | 2,654          |
| Item: 263311 Conditional transfers for Primary Education  |                           |   |                        |                |                |
| <b>Nakuri P/S</b>   | Nakuri P/S                | Conditional Grant to Primary Education  | N/A                    | 3,789          | 2,654          |
|   |                           |   | (Q4 funds transferred) |                |                |
| LCII: Natirae   |                           |   |                        | 2,052          | 4,165          |
| Item: 263311 Conditional transfers for Primary Education  |                           |   |                        |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level         | Budget         | Spent          |
|--|-------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Lolachat</b>   |                   | <i>LCIV: Pian</i>                      |                        | <b>534,241</b> | <b>533,822</b> |
| Natirae P/S  | Natirae P/S       | Conditional Grant to Primary Education | N/A                    | 2,052          | 4,165          |
|  |                   |  | (Q4 funds transferred) |                |                |
| LCII: Sakale   |                   |  |                        | 3,015          | 2,774          |
| Item: 263311 Conditional transfers for Primary Education               |                   |  |                        |                |                |
| <b>Sakale P/S</b>  | Sakale P/S        | Conditional Grant to Primary Education | N/A                    | 3,015          | 2,774          |
|  |                   |  | (Q4 funds transferred) |                |                |
| <b>Sector: Health</b>  |                   |  |                        | <b>37,398</b>  | <b>21,829</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                   |  |                        | <b>37,398</b>  | <b>21,829</b>  |
| <i>Capital Purchases</i>   |                   |  |                        |                |                |
| <b>Output: Other Capital</b>   |                   |  |                        | <b>7,850</b>   | <b>0</b>       |
| LCII: Natirae  |                   |  |                        | 7,850          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |  |                        |                |                |
| <b>Retention for fencing of Natirae HCII</b>                           | Natirae HCII      | Conditional Grant to PHC - development | N/A                    | 1,600          | 0              |
| <b>Construction of Placenta Pit in Natirae HCII</b>                    | Natirae HCII      | Conditional Grant to PHC - development | N/A                    | 6,250          | 0              |
| <b>Output: Maternity ward construction and rehabilitation</b>          |                   |  |                        | <b>6,500</b>   | <b>6,000</b>   |
| LCII: Natirae  |                   |  |                        | 6,500          | 6,000          |
| Item: 312104 Other Structures  |                   |  |                        |                |                |
| <b>Construction of Placenta Pit in Natirae HCII</b>                    | Natirae HCII      | Conditional Grant to PHC - development | Being Procured         | 6,500          | 6,000          |
|  |                   |  | (Functional)           |                |                |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b> |                   |  |                        | <b>15,000</b>  | <b>10,000</b>  |
| LCII: Natirae  |                   |  |                        | 15,000         | 10,000         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |  |                        |                |                |
| <b>Renovation of Natirae HCII OPD</b>                                  | Natirae HCII      | Conditional Grant to PHC - development | Completed              | 15,000         | 10,000         |
| <i>Lower Local Services</i>  |                   |  |                        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                   |  |                        | <b>8,048</b>   | <b>5,829</b>   |
| LCII: Lotaruk  |                   |  |                        | 5,200          | 3,846          |
| Item: 321413 Conditional transfers to PHC- Non wage                    |                   |  |                        |                |                |
| <b>Lolachat HCIII</b>  | Lolachat HCIII    | Conditional Grant to PHC- Non wage     | N/A                    | 5,200          | 3,846          |
|  |                   |  | (Q4 funds received)    |                |                |
| LCII: Natirae  |                   |  |                        | 2,848          | 1,983          |
| Item: 321413 Conditional transfers to PHC- Non wage                    |                   |  |                        |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level           | Budget         | Spent          |
|--|-------------------|---|--------------------------|----------------|----------------|
| <b>LCIII: Lolachat</b>                                     |                   | <i>LCIV: Pian</i>                       |                          | <b>534,241</b> | <b>533,822</b> |
| <b>Natirae HCII</b>  | Natirae HCII      | Conditional Grant to<br>PHC- Non wage   | N/A                      | 2,848          | 1,983          |
|  |                   |   | (Q4 funds<br>received)   |                |                |
| <b>Sector: Water and Environment</b>                       |                   |   |                          | <b>466,500</b> | <b>480,988</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>      |                   |   |                          | <b>466,500</b> | <b>480,988</b> |
| <i>Capital Purchases</i>                                   |                   |   |                          |                |                |
| <b>Output: Construction of public latrines in RGCs</b>     |                   |   |                          | <b>0</b>       | <b>14,488</b>  |
| LCII: Lotaruk  |                   |   |                          | 0              | 14,488         |
| Item: 312104 Other Structures                              |                   |   |                          |                |                |
| <b>Construction of 5<br/>stance pit latrine</b>            |                   | Conditional transfer for<br>Rural Water | Completed                | 0              | 14,488         |
|  |                   |   | (Structure is in<br>use) |                |                |
| <b>Output: Construction of piped water supply system</b>   |                   |   |                          | <b>466,500</b> | <b>466,500</b> |
| LCII: Lorukumo   |                   |   |                          | 466,500        | 466,500        |
| Item: 312104 Other Structures                              |                   |   |                          |                |                |
| <b>Construction of<br/>Loregae water supply<br/>system</b> | Trading centre    | Conditional transfer for<br>Rural Water | Completed                | 466,500        | 466,500        |
|  |                   |   | (System<br>operational)  |                |                |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                       | Status / Level | Budget                 | Spent         |
|--|-------------------------------|---|----------------|------------------------|---------------|
| <b>LCIII: LORENGEDWAT</b>  |                               | <i>LCIV: PIAN</i>                       |                | <b>111,823</b>         | <b>66,525</b> |
| <b>Sector: Works and Transport</b>   |                               |   |                | <b>5,885</b>           | <b>5,885</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>   |                               |   |                | 5,885                  | 5,885         |
| <i>Lower Local Services</i>  |                               |   |                |                        |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>   |                               |   |                | <b>5,885</b>           | <b>5,885</b>  |
| LCII: Kamaturu   |                               |   |                | 5,385                  | 5,885         |
| Item: 263312 Conditional transfers for Road Maintenance  |                               |   |                |                        |               |
| <b>Periodic Maintenance of Kamaturu-Lokwakwa Road 1.5 KM</b>   | Kamaturu-Lokwakwa Road 1.5 KM | Other Transfers from Central Government | N/A            | 5,385                  | 5,885         |
| LCII: Nathinyonoit   |                               |   |                | 500                    | 0             |
| Item: 263312 Conditional transfers for Road Maintenance  |                               |   |                |                        |               |
| <b>Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Kamaturu-Lokwakwa Road 1.5 KM</b> | Kamaturu-Lokwakwa Road 1.5 KM | Other Transfers from Central Government | N/A            | 500                    | 0             |
| <b>Sector: Education</b>   |                               |   |                | <b>99,687</b>          | <b>56,793</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>  |                               |   |                | <b>50,979</b>          | <b>9,355</b>  |
| <i>Capital Purchases</i>   |                               |   |                |                        |               |
| <b>Output: Classroom construction and rehabilitation</b>   |                               |   |                | <b>40,000</b>          | <b>0</b>      |
| LCII: Kamaturu   |                               |   |                | 40,000                 | 0             |
| Item: 231001 Non Residential buildings (Depreciation)  |                               |   |                |                        |               |
| <b>Completion of a four classroom block in Kamaturu P/S</b>  | Kamaturu P/S                  | Conditional Grant to SFG                | Being Procured | 40,000                 | 0             |
| <i>Lower Local Services</i>  |                               |   |                |                        |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                               |   |                | <b>10,979</b>          | <b>9,355</b>  |
| LCII: Kamaturu   |                               |   |                | 5,162                  | 3,989         |
| Item: 263311 Conditional transfers for Primary Education   |                               |   |                |                        |               |
| <b>Kamaturu P/S</b>  | Kamaturu P/S                  | Conditional Grant to Primary Education  | N/A            | 5,162                  | 3,989         |
|  |                               |   |                | (Q4 funds transferred) |               |
| LCII: Narisae  |                               |   |                | 2,873                  | 2,653         |
| Item: 263311 Conditional transfers for Primary Education   |                               |   |                |                        |               |
| <b>Lorengedwat P/S</b>   | Lorengedwat P/S               | Conditional Grant to Primary Education  | N/A            | 2,873                  | 2,653         |
|  |                               |   |                | (Q4 funds transferred) |               |
| LCII: Nathinyonoit   |                               |   |                | 2,944                  | 2,713         |
| Item: 263311 Conditional transfers for Primary Education   |                               |   |                |                        |               |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent         |
|--|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: LORENGEDWAT</b>                                    |                   | <i>LCIV: PIAN</i>                        |                        | <b>111,823</b> | <b>66,525</b> |
| Naweeet P/S  | Naweeet P/S       | Conditional Grant to Primary Education   | N/A                    | 2,944          | 2,713         |
|  |                   |  | (Q4 funds transferred) |                |               |
| <i>LG Function: Secondary Education</i>                      |                   |  |                        | <b>48,708</b>  | <b>47,438</b> |
| <i>Lower Local Services</i>                                  |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |  |                        | <b>48,708</b>  | <b>47,438</b> |
| LCII: Narisae  |                   |  |                        | 48,708         | 47,438        |
| Item: 263319 Conditional transfers for Secondary Schools     |                   |  |                        |                |               |
| <b>ST KIZITO S.S.S.</b>                                      | ST KIZITO S.S.S.  | Conditional Grant to Secondary Education | N/A                    | 48,708         | 47,438        |
| <b>LORENGEDWAT</b>   | LORENGEDWAT       |  |                        |                |               |
|  |                   |  | (Q4 funds transferred) |                |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>6,250</b>   | <b>3,846</b>  |
| <i>LG Function: Primary Healthcare</i>                       |                   |  |                        | <b>6,250</b>   | <b>3,846</b>  |
| <i>Capital Purchases</i>                                     |                   |  |                        |                |               |
| <b>Output: Other Capital</b>                                 |                   |  |                        | <b>1,050</b>   | <b>0</b>      |
| LCII: Narisae  |                   |  |                        | 1,050          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)        |                   |  |                        |                |               |
| <b>Retention for completion of Lorengedwat HCIII fencing</b> | Lorengedwat HCIII | Conditional Grant to PHC - development   | N/A                    | 1,050          | 0             |
| <i>Lower Local Services</i>                                  |                   |  |                        |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |  |                        | <b>5,200</b>   | <b>3,846</b>  |
| LCII: Narisae  |                   |  |                        | 5,200          | 3,846         |
| Item: 321413 Conditional transfers to PHC- Non wage          |                   |  |                        |                |               |
| <b>Lorengedwat HCIII</b>                                     | Lorengedwat HCIII | Conditional Grant to PHC- Non wage       | N/A                    | 5,200          | 3,846         |
|  |                   |  | (Q4 funds received)    |                |               |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                                 | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: Nabilatuk</b>   |  | <i>LCIV: Pian</i>                                 |                | <b>640,459</b> | <b>703,650</b> |
| <b>Sector: Agriculture</b>  |  |   |                | <b>25,000</b>  | <b>22,994</b>  |
| <i>LG Function: District Production Services</i>  |  |   |                | <i>25,000</i>  | <i>22,994</i>  |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: PRDP-Cattle dip construction and rehabilitation</b>  |  |   |                | <b>25,000</b>  | <b>22,994</b>  |
| LCII: Not Specified   |  |   |                | 25,000         | 22,994         |
| Item: 312104 Other Structures   |  |   |                |                |                |
| <b>Rehabilitation of 5 cattle crushes in 5 parishes</b>   |  | Conditional transfers to Production and Marketing | Completed      | 25,000         | 22,994         |
| <b>Sector: Works and Transport</b>  |  |   |                | <b>318,774</b> | <b>318,774</b> |
| <i>LG Function: District, Urban and Community Access Roads</i>  |  |   |                | <i>318,774</i> | <i>318,774</i> |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>  |  |   |                | <b>16,231</b>  | <b>16,231</b>  |
| LCII: Moruangibuin  |  |   |                | 16,231         | 16,231         |
| Item: 263312 Conditional transfers for Road Maintenance   |  |   |                |                |                |
| <b>Transfer of URF to Nabilatuk sub county for Administartive cost of maintenance of Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM</b> | Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM | Other Transfers from Central Government           | N/A            | 500            | 0              |
| <b>Periodic Maintenance of Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke</b>  | Okirimo - Naupala road and Nabilatuk Township P/S - Nakerokandeke 1.3 KM | Other Transfers from Central Government           | N/A            | 15,731         | 16,231         |
| <b>Output: PRDP-District and Community Access Road Maintenance</b>  |  |   |                | <b>302,543</b> | <b>302,543</b> |
| LCII: Acegeretolim  |  |   |                | 302,543        | 302,543        |
| Item: 321412 Conditional transfers to Road Maintenance  |  |   |                |                |                |
| <b>Periodic Maintenance of Nabilatuk - Lorengedwat Road 32 Km</b>   | Nabilatuk - Lorengedwat Road 32 Km                                       | Roads Rehabilitation Grant                        | N/A            | 302,543        | 302,543        |
|   |  |   | (Complete)     |                |                |
| <b>Sector: Education</b>  |  |   |                | <b>207,225</b> | <b>252,106</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>   |  |   |                | <i>179,955</i> | <i>219,280</i> |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>  |  |   |                | <b>60,000</b>  | <b>57,590</b>  |
| LCII: Nakobekobe  |  |   |                | 60,000         | 57,590         |
| Item: 231001 Non Residential buildings (Depreciation)   |  |   |                |                |                |
| <b>Construction of two classroom block in Natapararengan P/S</b>  | Natapararengan P/S   | Conditional Grant to SFG                          | Completed      | 60,000         | 57,590         |



**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                      | Status / Level         | Budget         | Spent          |
|---|--------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Nabilatuk</b>   |                    | <i>LCIV: Pian</i>                      |                        | <b>640,459</b> | <b>703,650</b> |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |                    |  |                        | <b>0</b>       | <b>57,590</b>  |
| LCII: Nakobekobe  |                    |  |                        | 0              | 57,590         |
| Item: 231001 Non Residential buildings (Depreciation)   |                    |  |                        |                |                |
| <b>Construction of a classroom block at Natapararengan P/S</b>  | Natapararengan P/S | LGMSD (Former LGDP)                    | Completed              | 0              | 57,590         |
|   |                    |  | (Structure functional) |                |                |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>   |                    |  |                        | <b>94,500</b>  | <b>77,430</b>  |
| LCII: Natopojo  |                    |  |                        | 94,500         | 77,430         |
| Item: 231002 Residential buildings (Depreciation)   |                    |  |                        |                |                |
| <b>Supervision of teachers house construction in Lorukumo P/S inclusive of kitchen and 2 stance pit latrine</b> | Lorukumo P/S       | Conditional Grant to SFG               | Being Procured         | 4,500          | 3,150          |
| <b>construction of Lorukumo P/S teachers house</b>  | Lorukumo P/S       | Conditional Grant to SFG               | Works Underway         | 90,000         | 74,280         |
|   |                    |  | (Almost to completion) |                |                |
| <i>Lower Local Services</i>   |                    |  |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>   |                    |  |                        | <b>25,455</b>  | <b>26,670</b>  |
| LCII: Acegeretolim  |                    |  |                        | 7,617          | 7,573          |
| Item: 263311 Conditional transfers for Primary Education  |                    |  |                        |                |                |
| <b>Cucu P/S</b>   | Cucu P/S           | Conditional Grant to Primary Education | N/A                    | 4,002          | 3,618          |
|   |                    |  | (Q4 funds transferred) |                |                |
| <b>Acegeretolim P/S</b>   | Acegeretolim P/S   | Conditional Grant to Primary Education | N/A                    | 3,615          | 3,955          |
|   |                    |  | (Q4 funds transferred) |                |                |
| LCII: Kalokwameri   |                    |  |                        | 1,871          | 2,230          |
| Item: 263311 Conditional transfers for Primary Education  |                    |  |                        |                |                |
| <b>Napongae P/S</b>   | Napongae P/S       | Conditional Grant to Primary Education | N/A                    | 1,871          | 2,230          |
|   |                    |  | (Q4 funds transferred) |                |                |
| LCII: Kosike  |                    |  |                        | 3,015          | 3,382          |
| Item: 263311 Conditional transfers for Primary Education  |                    |  |                        |                |                |
| <b>Kosike P/S</b>   | Kosike P/S         | Conditional Grant to Primary Education | N/A                    | 3,015          | 3,382          |
|   |                    |  | (Q4 funds transferred) |                |                |
| LCII: Lokaala   |                    |  |                        | 3,031          | 3,827          |
| Item: 263311 Conditional transfers for Primary Education  |                    |  |                        |                |                |

# Vote: 543 Nakapiripirit District 2015/16 Quarter 4

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

| Description  | Specific Location      | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|------------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Nabilatuk</b>  |                        | <i>LCIV: Pian</i>                        |                        | <b>640,459</b> | <b>703,650</b> |
| <b>Lokaala P/S</b>   | Lokaala P/S            | Conditional Grant to Primary Education   | N/A                    | 3,031          | 3,827          |
|  |                        |  | (Q4 funds transferred) |                |                |
| LCII: Moruangibuin<br>Item: 263311 Conditional transfers for Primary Education |                        |  |                        | 6,685          | 6,696          |
| <b>Nabilatuk T/Ship P/S</b>  | Nabilatuk T/Ship P/S   | Conditional Grant to Primary Education   | N/A                    | 6,685          | 6,696          |
|  |                        |  | (Q4 funds transferred) |                |                |
| LCII: Nakobekobe<br>Item: 263311 Conditional transfers for Primary Education   |                        |  |                        | 3,236          | 2,963          |
| <b>Natapararengan P/S</b>  | Natapararengan P/S     | Conditional Grant to Primary Education   | N/A                    | 3,236          | 2,963          |
|  |                        |  | (Q4 funds transferred) |                |                |
| <b>LG Function: Secondary Education</b>  |                        |  |                        | <b>27,270</b>  | <b>32,826</b>  |
| <i>Lower Local Services</i>  |                        |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                  |                        |  |                        | <b>27,270</b>  | <b>32,826</b>  |
| LCII: Acegeretolim<br>Item: 263319 Conditional transfers for Secondary Schools |                        |  |                        | 27,270         | 32,826         |
| <b>ARENGESIEP S.S.</b>   | ARENGESIEP S.S.        | Conditional Grant to Secondary Education | N/A                    | 27,270         | 32,826         |
|  |                        |  | (Q4 funds transferred) |                |                |
| <b>Sector: Health</b>  |                        |  |                        | <b>71,147</b>  | <b>84,160</b>  |
| <b>LG Function: Primary Healthcare</b>   |                        |  |                        | <b>71,147</b>  | <b>84,160</b>  |
| <i>Capital Purchases</i>   |                        |  |                        |                |                |
| <b>Output: Other Capital</b>   |                        |  |                        | <b>8,600</b>   | <b>0</b>       |
| LCII: Acegeretolim<br>Item: 231001 Non Residential buildings (Depreciation)    |                        |  |                        | 3,750          | 0              |
| <b>Retention for Nabilatuk Mission HCII staff house</b>                        | Nabilatuk Mission HCII | Conditional Grant to PHC - development   | N/A                    | 3,750          | 0              |
| LCII: Lokaala<br>Item: 231001 Non Residential buildings (Depreciation)         |                        |  |                        | 1,600          | 0              |
| <b>Retention for fencing of Nayonangakalio HCII</b>                            | Nayonangakalio HCII    | Conditional Grant to PHC - development   | N/A                    | 1,600          | 0              |
| LCII: Moruangibuin<br>Item: 231001 Non Residential buildings (Depreciation)    |                        |  |                        | 3,250          | 0              |
| <b>Retention for completion of staf house Nabilatuk HCIV</b>                   | Nabilatuk HCIV         | Conditional Grant to PHC Salaries        | N/A                    | 2,250          | 0              |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location      | Source of Funding                      | Status / Level        | Budget         | Spent          |
|--|------------------------|--|-----------------------|----------------|----------------|
| <b>LCIII: Nabilatuk</b>  |                        | <i>LCIV: Pian</i>                      |                       | <b>640,459</b> | <b>703,650</b> |
| <b>Retention for staff house renovation Nabilatik HCIV staff</b> | Nabilatik HCIV         | Conditional Grant to PHC - development | N/A                   | 1,000          | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                        |  |                       | <b>49,471</b>  | <b>65,724</b>  |
| LCII: Lokaala  |                        |  |                       | 49,471         | 41,698         |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |
| <b>Completion Staff house in Nayanangakalio HCII</b>             | Nayanangakalio HCII    | Conditional Grant to PHC - development | Completed             | 49,471         | 41,698         |
| LCII: Moruangibuin   |                        |  |                       | 0              | 24,026         |
| Item: 231002 Residential buildings (Depreciation)                |                        |  |                       |                |                |
| <b>Renovation of staff house and kitchen</b>                     | Nabilatuk HC IV        | LGMSD (Former LGDP)                    | Completed             | 0              | 24,026         |
| <i>Lower Local Services</i>                                      |                        |  |                       |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                        |  |                       | <b>13,076</b>  | <b>18,436</b>  |
| LCII: Kosike   |                        |  |                       | 2,600          | 1,623          |
| Item: 321413 Conditional transfers to PHC- Non wage              |                        |  |                       |                |                |
| <b>Nayonai Angakalio HCII</b>                                    | Nayonai Angakalio HCII | Conditional Grant to PHC- Non wage     | N/A                   | 2,600          | 1,623          |
| LCII: Moruangibuin   |                        |  |                       | 10,476         | 16,813         |
| Item: 321413 Conditional transfers to PHC- Non wage              |                        |  |                       |                |                |
| <b>Nabilatuk HCIV</b>  | Nabilatuk HCIV         | Conditional Grant to PHC- Non wage     | N/A                   | 10,476         | 16,813         |
|  |                        |  | (Q4 funds received)   |                |                |
| <b>Sector: Water and Environment</b>                             |                        |  |                       | <b>18,313</b>  | <b>25,616</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                        |  |                       | <b>18,313</b>  | <b>25,616</b>  |
| <i>Capital Purchases</i>   |                        |  |                       |                |                |
| <b>Output: Construction of public latrines in RGCs</b>           |                        |  |                       | <b>18,313</b>  | <b>17,566</b>  |
| LCII: Moruangibuin   |                        |  |                       | 0              | 17,566         |
| Item: 312104 Other Structures                                    |                        |  |                       |                |                |
| <b>Construction of 5 stance pit latrine with Uninal</b>          |                        | Conditional transfer for Rural Water   | Completed             | 0              | 17,566         |
|  |                        |  | (Structure is in use) |                |                |
| LCII: Nakobekobe   |                        |  |                       | 18,313         | 0              |
| Item: 312104 Other Structures                                    |                        |  |                       |                |                |
| <b>Construction of 5 stance Latrine</b>                          | Lorukumo P/S           | Conditional transfer for Rural Water   | Being Procured        | 18,313         | 0              |
| <b>Output: Construction of piped water supply system</b>         |                        |  |                       | <b>0</b>       | <b>8,050</b>   |
| LCII: Not Specified  |                        |  |                       | 0              | 8,050          |
| Item: 312104 Other Structures                                    |                        |  |                       |                |                |

**Vote: 543** Nakapiripirit District **2015/16 Quarter 4**

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

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Nabilatuk</b>  |                   | <i>LCIV: Pian</i>                    |                | <b>640,459</b> | <b>703,650</b> |
| <b>Rehabilitation of piped water system in Nabilatuk, Moruita and Lorengedwat Sub-counties</b> |                   | Conditional transfer for Rural Water | Completed      | 0              | 8,050          |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Checklist for QUARTER 4 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**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Revenues</b> |
|----------------------------|--------------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 543** Nakapiripirit District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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