
Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2013/14. 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: 07/08/2014

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	433,158	127,716	29%
2a. Discretionary Government Transfers	2,294,367	1,755,051	76%
2b. Conditional Government Transfers	9,562,527	6,611,514	69%
2c. Other Government Transfers	1,924,232	2,800,575	146%
3. Local Development Grant	726,888	617,855	85%
4. Donor Funding	1,742,471	494,113	28%
Total Revenues	16,683,643	12,406,823	74%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,684,587	3,936,613	3,803,798	107%	103%	97%
2 Finance	248,459	161,425	161,170	65%	65%	100%
3 Statutory Bodies	467,232	331,077	330,267	71%	71%	100%
4 Production and Marketing	1,202,384	1,122,354	1,053,691	93%	88%	94%
5 Health	2,609,083	1,539,657	1,169,953	59%	45%	76%
6 Education	5,329,924	3,097,317	2,892,748	58%	54%	93%
7a Roads and Engineering	1,182,954	922,244	918,481	78%	78%	100%
7b Water	991,003	733,686	241,182	74%	24%	33%
8 Natural Resources	264,753	61,829	40,616	23%	15%	66%
9 Community Based Services	454,950	400,008	163,897	88%	36%	41%
10 Planning	200,305	77,009	77,009	38%	38%	100%
11 Internal Audit	48,008	23,604	23,604	49%	49%	100%
Grand Total	16,683,643	12,406,823	10,876,416	74%	65%	88%
<i>Wage Rec't:</i>	7,485,225	3,853,977	3,842,547	51%	51%	100%
<i>Non Wage Rec't:</i>	2,330,462	2,457,009	2,330,457	105%	100%	95%
<i>Domestic Dev't</i>	5,125,486	5,601,724	4,246,940	109%	83%	76%
<i>Donor Dev't</i>	1,742,471	494,113	456,472	28%	26%	92%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By end of quarter 3 the District managed to collect a total of Ushs. 12,406,823,000 i.e. 74 percent of the planned Ushs. 16,683,643,000.

Local revenue performed to a tune of Ushs. 127,716,000 i.e. 29 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.03 percent to the total collections in the district.

This low

performance could be attributed to closure of cattle markets due to impassible roads and late reporting of revenues by Lower Local Governments coupled with weak supervision mechanisms in place.

Summary: Overview of Revenues and Expenditures

Central Government grants performed to a tune of Ushs. 11,784,994,000 i.e. 81.23 percent of the planned Ushs.14,508,014,000. This was 95 percent contribution to the total collections as at end of the quarter. The under performance in the Central Grants was mainly due to payroll errors in the months of January and February and difficulty in accessing government payroll and continuous deletions from the payroll.

Donors and Development partners contributed Ushs. 494,113,000 by end of quarter i.e.28 percent of the projected Ushs. 1,742,471,000 and overall 3.98 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country and strict accountability deadlines by donors like UNICEF.

The District disbursed Ushs. 12,406,823,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 12,406,823,000 and disbursed Ushs. 12,406,823,000, this left Ushs. zero on the general fund account. Administration and Education received the highest amount of the total revenues because of NUSAF2 and primary, secondary and tertiary wages respectively , whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 10,876,416,000 out of the Ushs. 12,406,823,000 that is 88 percent of the receipts and overall 65 percent of the projected Ushs. 16,683,643,000. This left Ushs. 1,530,407,000 as unspent balance as at end of the quarter. The unspent balance was due to:

Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit

Inadequate understanding of the different roles played by key stakeholders in the procurement process

Low capacity of the contractors to execute works timely

Delayed communication of funds disbursement, approved workplans and budgets by the donors like UNICEF, Private Sector Foundation and WHO (UJPP)

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	127,716	29%
Local Hotel Tax	3,000	0	0%
Business licences	5,451	2,959	54%
Inspection Fees	372	433	116%
Land Fees	21,693	44,000	203%
Forest produce revenues	53,540	4,976	9%
Local Service Tax	15,000	13,571	90%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	15,789	66%
Miscellaneous	40,137	22,424	56%
Other Revenues	33,450	8,210	25%
Property related Duties/Fees	12,359	15,353	124%
2a. Discretionary Government Transfers	2,294,367	1,755,051	76%
Transfer of Urban Unconditional Grant - Wage	125,194	28,052	22%
District Equalisation Grant	50,615	37,962	75%
Hard to reach allowances	856,698	658,706	77%
Urban Equalisation Grant	11,584	8,688	75%
Transfer of District Unconditional Grant - Wage	841,707	716,222	85%
Urban Unconditional Grant - Non Wage	36,280	27,207	75%
District Unconditional Grant - Non Wage	372,290	278,214	75%
2b. Conditional Government Transfers	9,562,527	6,611,514	69%
Conditional Grant to PHC - development	415,288	352,995	85%
Construction of Secondary Schools	100,000	85,000	85%
Conditional transfers to Special Grant for PWDs	19,046	14,283	75%
Conditional transfers to School Inspection Grant	10,401	7,800	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	71,199	63%
Conditional transfers to Production and Marketing	119,906	89,931	75%
Conditional transfers to DSC Operational Costs	21,444	16,083	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	44,064	74%
Conditional Transfers for Non Wage Technical Institutes	120,361	120,360	100%
Conditional transfer for Rural Water	825,709	701,853	85%
Conditional Grant to Women Youth and Disability Grant	9,123	6,843	75%
Conditional Grant to Tertiary Salaries	99,522	62,382	63%
Conditional Grant to SFG	365,677	310,825	85%
Conditional Grant to Secondary Salaries	428,237	208,683	49%
Conditional Grant to Secondary Education	113,455	113,454	100%
Conditional Grant to Primary Salaries	3,480,681	1,954,128	56%
Conditional Grant to Primary Education	119,267	119,267	100%
Conditional Grant to PHC Salaries	1,272,242	649,152	51%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,840	12,600	29%
NAADS (Districts) - Wage	171,735	128,801	75%
Conditional Grant to NGO Hospitals	54,374	40,779	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	25,017	75%
Conditional Grant to PHC- Non wage	76,298	57,236	75%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	634,255	539,117	85%
Conditional Grant for NAADS	695,127	695,127	100%
Conditional Grant to Agric. Ext Salaries	28,002	76,573	273%
Conditional Grant to Community Devt Assistants Non Wage	2,533	1,899	75%
Conditional Grant to PAF monitoring	65,442	49,083	75%
Conditional Grant to Functional Adult Lit	10,001	7,500	75%
Conditional Grant to DSC Chairs' Salaries	34,402	32,979	96%
2c. Other Government Transfers	1,924,232	2,800,575	146%
ROAD FUND	470,940	334,575	71%
Population Secretariat(JPP)	44,000	22,560	51%
NUSAF2	1,409,292	1,529,125	109%
MoES(PLE)		2,131	
Unspent balances – Conditional Grants		58,267	
Unspent balances – Other Government Transfers		810,983	
NAADS TOP UP		42,934	
3. Local Development Grant	726,888	617,855	85%
LGMSD (Former LGDP)	726,888	617,855	85%
4. Donor Funding	1,742,471	494,113	28%
Concern Worldwide		2,115	
CUAM		14,000	
GIZ Climate Change Adaptation	120,750	14,000	12%
WHO	121,721	195,239	160%
NTD MOH		27,711	
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN PROJECT		48,378	
UNDP	420,000	0	0%
UNICEF	650,000	167,990	26%
Unspent balances - donor		13,855	
EU(KALIP)	50,000	10,825	22%
Total Revenues	16,683,643	12,406,823	74%

(i) Cummulative Performance for Locally Raised Revenues

The District has managed to collect Ushs 127,716,000 as at end of quarter 3 FY 2013/14. from local revenue i.e. 29 percent of the planned Ushs. 433,158,000. There was good performance in the areas of inspection fees, land fees, local service tax and property related duties as a result of operation of Namalu and Lolachat cattle markets, increased number of people applying for land titles, more staff accessing the government payroll and disposal of obsolete government vehicles. Average performance was registered in the areas of miscellaneous revenues, market/gate charges and business licences because of bank interest on accounts held by the district, operation of markets and increased business in the rural growth centres in the district. Low performance was observed in the areas of hotel tax, forest produce revenues, locally raised revenues and other revenues was due to lack of viable hotels in the district, poor roads/closure of markets weak supervision of sub counties and low turn up of bidders respectively

(ii) Cummulative Performance for Central Government Transfers

By the end of third quarter of FY 2013/14 the district managed to collect Ushs. 11,784,994,000 i.e. 81.2 percent of the planned Ushs. 14,508,014,000 from Central Government. The deviations could be attributed to the upgrade of the payroll system leaving staff off it and release of upto 85 percent of all Central Government transfers in third quarter

(iii) Cummulative Performance for Donor Funding

By the end of quarter 2 of FY 2013/14 the District managed to receive Ushs. 494,113,000 i.e. 28 percent, of the planned Ushs.

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

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.

World Healh Organisation/MOH through the UJPP project performed well above the estimated revenues

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,527,956	1,260,586	83%	381,987	706,019	185%
Conditional Grant to PAF monitoring	30,120	31,097	103%	7,530	7,368	98%
Locally Raised Revenues	67,063	41,785	62%	16,765	0	0%
Multi-Sectoral Transfers to LLGs	144,686	133,696	92%	36,171	38,066	105%
District Unconditional Grant - Non Wage	93,240	55,501	60%	23,310	11,450	49%
District Equalisation Grant		12,654		0	12,654	
Transfer of District Unconditional Grant - Wage	336,149	327,147	97%	84,037	140,876	168%
Hard to reach allowances	856,698	658,706	77%	214,174	495,605	231%
<i>Development Revenues</i>	2,156,631	2,676,027	124%	539,156	1,678,402	311%
Donor Funding	420,000	0	0%	105,000	0	0%
LGMSD (Former LGDP)	289,835	316,350	109%	72,458	123,578	171%
Unspent balances – Other Government Transfers		651,565		0	0	
Other Transfers from Central Government	1,409,292	1,529,125	109%	352,323	1,480,532	420%
Multi-Sectoral Transfers to LLGs	18,889	166,264	880%	4,722	74,291	1573%
District Equalisation Grant	18,615	12,723	68%	4,653	0	0%
Total Revenues	3,684,587	3,936,613	107%	921,143	2,384,422	259%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,527,956	1,222,365	80%	381,989	749,275	196%
Wage	1,223,941	342,363	28%	305,991	144,399	47%
Non Wage	304,016	880,001	289%	75,998	604,875	796%
<i>Development Expenditure</i>	2,156,631	2,581,433	120%	539,154	1,687,073	313%
Domestic Development	1,736,631	2,581,433	149%	434,154	1,687,073	389%
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	3,684,587	3,803,798	103%	921,143	2,436,348	264%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,221	3%			
<i>Development Balances</i>		94,594	4%			
Domestic Development		94,594	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		132,815	4%			

In the third quarter the department received Ushs.2,384,422,000 i.e 259 percent of Ushs. 921,143,000 which was planned in the quarter. This was as a result of release of Ushs.1,480,532,000 for NUSAF2 sub projects.

Expenditures in the quarter totaled to Ushs.2,436,348,000 i.e 264 percent of the Ushs.921,143,000 planned in the quarter.

Ushs. 144,399,000 was spent on wages, Ushs 604,875,000 on non wage recurrent activities(Including Ushs. 495,605,000 hard to reach allowances) and Ushs.1,687,073,000 on

Capital development activities(NUSAF2 and PRDP2 projects). The over performance on the development line is due to the NUSAF2 expenses on funds carried forward from the previous quarter

The cumulative receipts amounted to Ushs. 3,936,613,000 i.e. 107 percent of the Ushs. 3,684,587,000 planned and the cumulative expenses were Ushs. 3,803,798,000 i.e. 103 percent of the approved plan of Ushs.3,684,587,000.

Workplan 1a: Administration

The department had an unspent balance of Ushs. 132,815,000 i.e. 4 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2 and donor accounts)

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

Delayed award of contracts due late start of the procurement process, which is at bid invitation level

Slow rate of implementation of NUSAF2 projects by the contractor

Poor roads conditions leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	5	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	3,684,587	3,803,798
Cost of Workplan (UShs '000):	3,684,587	3,803,798

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 now complete.

The capacity building plan was in place and 5 out of 12 capacity building sessions had been conducted.

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,773	156,239	65%	60,191	48,319	80%
Conditional Grant to PAF monitoring	8,525	8,993	105%	2,131	0	0%
Locally Raised Revenues	29,591	27,284	92%	7,397	6,301	85%
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	44,407	120%	9,246	16,833	182%
Transfer of District Unconditional Grant - Wage	100,743	75,555	75%	25,185	25,185	100%
<i>Development Revenues</i>	7,686	5,186	67%	1,921	5,186	270%
Donor Funding	6,644	0	0%	1,661	0	0%
LGMSD (Former LGDP)		5,186		0	5,186	
Multi-Sectoral Transfers to LLGs	1,042	0	0%	260	0	0%
Total Revenues	248,459	161,425	65%	62,112	53,505	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	155,984	65%	60,191	49,057	82%
Wage	113,943	75,555	66%	28,486	25,185	88%
Non Wage	126,830	80,429	63%	31,705	23,872	75%
<i>Development Expenditure</i>	7,686	5,186	67%	1,921	5,186	270%
Domestic Development	1,042	5,186	498%	260	5,186	1995%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	161,170	65%	62,112	54,243	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		256	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		256	0%			

The Department received a total of Ushs. 53,505,000. i.e 86 percent of the Ushs 62,112,000 planned in the quarter. Expenditure in the quarter was Ushs. 54,243,000 i.e 87 percent of the planned Ushs. 62,112,000. Ushs.25,185,000 was used for wages and Ushs.29,058,000 on non wage recurrent activities this was slightly more as a result of increased travels to the Banks in Mbale coupled with bad roads increasing the banking costs

The cumulative revenues of the department totaled to Ushs.161,425,000 i.e. 65 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditure was Ushs. 161,170,000 i.e.65 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 256,000 unspent in the quarter to be rolled for activities in the next quarter.

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

This left a balance of Ushs. 256,000 unspent in the quarter to be rolled for activities in the next quarter bank charges and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	15000	13571
Value of Hotel Tax Collected	3000	0
Value of Other Local Revenue Collections	170044	114145
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	Function Cost (UShs '000)	161,170
	Cost of Workplan (UShs '000):	161,170

The highlights of the quarter include

Final Accounts 2012/13 had been finalised and submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor General's response.

The Workplans and budgets were presented to council as planned

Local Service tax performed well at about 90 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 13,571,000 had been collected. This could be explained by the access to the payroll of most of the teachers and health workers

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,507	331,077	74%	112,374	128,915	115%
Conditional Grant to DSC Chairs' Salaries	34,402	32,979	96%	8,600	4,500	52%
Conditional transfers to Contracts Committee/DSC/PA	59,480	44,064	74%	14,870	14,324	96%
Conditional Grant to PAF monitoring	8,805	0	0%	2,201	0	0%
Conditional transfers to DSC Operational Costs	21,444	16,083	75%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	71,199	63%	28,080	29,799	106%
Conditional transfers to Councillors allowances and Ex	42,840	12,600	29%	10,710	4,200	39%
Locally Raised Revenues	36,729	48,372	132%	9,182	28,297	308%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,924	0	0%
District Unconditional Grant - Non Wage	67,642	75,664	112%	16,910	27,439	162%
District Equalisation Grant		12,585		0	0	
Transfer of District Unconditional Grant - Wage	10,147	17,531	173%	2,536	14,995	591%
<i>Development Revenues</i>	17,725	0	0%	4,431	0	0%
Donor Funding	17,388	0	0%	4,347	0	0%
Multi-Sectoral Transfers to LLGs	337	0	0%	84	0	0%
Total Revenues	467,232	331,077	71%	116,805	128,915	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,507	330,267	73%	109,624	128,584	117%
Wage	229,455	107,543	47%	57,139	34,299	60%
Non Wage	220,052	222,724	101%	52,485	94,285	180%
<i>Development Expenditure</i>	17,725	0	0%	4,431	0	0%
Domestic Development	337	0	0%	84	0	0%
Donor Development	17,388	0	0%	4,347	0	0%
Total Expenditure	467,232	330,267	71%	114,055	128,584	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		810	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		810	0%			

In the third quarter the Sector received Ushs.128,915,000 i.e. 110 percent of the expected Ushs. 116,805,000 in the quarter, there was increase in receipt of funds for salaries for the Chairperson District Service Commission, Local revenue and district unconditional grant due to salary arrears and increased demand in the sector (council sessions and standing committees for annual workplans and budgets) respectively

Expenditures in the quarter was Ushs.128,584,000 i.e.113 percent of the Ushs. 116,805,000 planned in the quarter. These expenditures were made of Ushs. 128,584,000 for wages and the balance of Ushs.94,285,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 331,077,000 i.e. 71 percent of the planned, Ushs 467,232,000 while cumulative expenditures were Ushs. 330,267,000 i.e 71 percent of the planned ushs. 467,232,000.

The department had unspent balance of Ushs. 810,000

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

The department had unspent balances of Ushs. 810,000 as at the end of third quarter of FY 2013/14 was for maintaining of the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	50	50
No. of LG PAC reports discussed by Council	5	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
No. and type of surveying equipment purchased (PRDP)	5	0
Function Cost (UShs '000)	467,232	330,267
Cost of Workplan (UShs '000):	467,232	330,267

The highlights of performance are summarised below

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

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,516	280,924	64%	92,640	131,739	142%
Conditional Grant to Agric. Ext Salaries	28,002	76,573	273%	7,000	63,623	909%
Conditional transfers to Production and Marketing	119,906	40,470	34%	13,489	13,490	100%
NAADS (Districts) - Wage	171,735	128,801	75%	42,933	42,934	100%
Multi-Sectoral Transfers to LLGs	68,100	0	0%	17,025	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	46,773	35,079	75%	11,693	11,693	100%
<i>Development Revenues</i>	765,868	841,431	110%	207,953	374,875	180%
Conditional Grant for NAADS	695,127	695,127	100%	173,781	347,564	200%
Conditional transfers to Production and Marketing		49,461		16,487	16,487	100%
Donor Funding	50,000	10,825	22%	12,500	10,825	87%
Other Transfers from Central Government		42,934		0	0	
Unspent balances – Conditional Grants		43,084		0	0	
Multi-Sectoral Transfers to LLGs	20,741	0	0%	5,185	0	0%
Total Revenues	1,202,384	1,122,354	93%	300,593	506,615	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,567	234,911	63%	92,645	91,170	98%
Wage	228,108	193,261	85%	57,035	76,500	134%
Non Wage	142,459	41,650	29%	35,610	14,670	41%
<i>Development Expenditure</i>	831,817	818,780	98%	207,948	376,579	181%
Domestic Development	781,817	810,380	104%	195,448	368,179	188%
Donor Development	50,000	8,400	17%	12,500	8,400	67%
Total Expenditure	1,202,384	1,053,691	88%	300,593	467,749	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,013	12%			
<i>Development Balances</i>		22,651	3%			
Domestic Development		20,226	3%			
Donor Development		2,425	5%			
Total Unspent Balance (Provide details as an annex)		68,663	6%			

In the third quarter, the Department received a total of Ushs. 506,615,000 i.e. 169 percent of planned receipts in the quarter of Ushs. 300,593,000. The breakdown of the receipts was Ushs. 347,564,000 from NAADS for development and Ushs. 42,934,000 for wage, Ushs.29,977,000 from Production and marketing grant Ushs. 63,623,000 from Agric extension salaries, and Ushs. 11,693,000 from district unconditional grant wage.

The total expenditure for the quarter was Ushs. 467,749,000 i.e 156 percent of the planned Ushs. 300,593,000 in the quarter. This performance was due to release of all funds under NAADS and unspent funds from the previous quarter

The cumulative revenues for the department was Ushs.1,122,354,000 i.e 93 percent of the planned Ushs. 1,202,384,000 while the cumulative expenditure was Ushs. 1,053,691,000 i.e 88 percent of the planned Ushs. 1,202,384,000.

The department had unspent balances of Ushs. 68,663,000.

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 4: Production and Marketing***Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances of Ushs. 68,663,000 was administrative costs of the NAADS programme and Capital investments under procurement for the production and marketing grant delayed as a result of late start of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	19480	19480
No. of farmer advisory demonstration workshops	8	8
No. of farmers receiving Agriculture inputs	19480	19480
Function Cost (UShs '000)	783,969	787,629
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	0
No. of livestock by type undertaken in the slaughter slabs	3650	2737
No. of tsetse traps deployed and maintained	200	100
No. of rural markets constructed (PRDP)	1	0
Function Cost (UShs '000)	404,981	260,456
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	100	75
No of businesses issued with trade licenses	100	65
No of businesses assisted in business registration process	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	24	12
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	5
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	8	0
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (UShs '000)	13,435	5,606
Cost of Workplan (UShs '000):	1,202,384	1,053,691

There was good performance under the Agricultural advisory services as all planned targets were met. This was mainly as a result of the release of all NAADS funds in the quarter.

Under the District production services function 2737 animals have been slaughtered, 100 tsetse fly traps laid, however in the areas of vaccination and construction there was no performance as a result of carried forward vaccination of FY 2012/13 (poor response to cost recovery policy by MAAIF) and delayed award of contracts by the contracts committee.

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Workplan 4: Production and Marketing

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,439,562	754,167	52%	359,889	235,405	65%
Conditional Grant to PHC Salaries	1,272,242	649,152	51%	318,060	195,724	62%
Conditional Grant to PHC- Non wage	76,298	57,236	75%	19,074	19,088	100%
Conditional Grant to NGO Hospitals	54,374	40,779	75%	13,593	13,593	100%
Locally Raised Revenues		7,000		0	7,000	
Multi-Sectoral Transfers to LLGs	31,649	0	0%	7,912	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,169,520	785,490	67%	292,380	151,638	52%
Conditional Grant to PHC - development	415,288	352,995	85%	103,822	145,351	140%
Donor Funding	650,000	417,312	64%	162,500	6,287	4%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants		15,183		0	0	
Multi-Sectoral Transfers to LLGs	54,232	0	0%	13,558	0	0%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Total Revenues	2,609,083	1,539,657	59%	652,269	387,043	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	749,449	52%	359,890	230,688	64%
Wage	1,279,442	649,152	51%	319,863	195,724	61%
Non Wage	160,120	100,298	63%	40,027	34,964	87%
<i>Development Expenditure</i>	1,169,520	420,504	36%	292,379	123,846	42%
Domestic Development	519,520	38,408	7%	129,879	14,911	11%
Donor Development	650,000	382,096	59%	162,500	108,935	67%
Total Expenditure	2,609,083	1,169,953	45%	652,269	354,534	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,718	0%			
<i>Development Balances</i>		364,986	31%			
Domestic Development		329,770	63%			
Donor Development		35,216	5%			
Total Unspent Balance (Provide details as an annex)		369,704	14%			

The department received funds to a tune of Ushs.387,043,000 i.e 59 percent of the Ushs. 652,269,000 planned in the quarter. Recurrent revenues performed at 65 percent(Low performance in the wage because of deletion of health worker from the payroll) in the quarter while development revenues performed at 52 percent. Donor development revenues performed at 4 percent and Domestic development at 140 percent.

By the end of the quarter Ushs 354,534,000 i.e. 54 percent of the approved Ushs 652,269,000 was spent. With recurrent expenditure performing at 64 percent and Development at 42 percent with domestic development performing at only 11 percent due to delayed award of contracts for FY 2013/14 and slow rate of implementation of 2012/13 rolled projects due to capacity inadequacies of the contractors.

While cummulative the department received Ushs. 1,539,657,000 .i.e 59 percent of the Ushs. 2,609,083,000 planned and had cumulatively spent only 45 percent (Ushs. 1,169,953,000) of the Ushs. 2,609,083,000 approved for the department.

The Ushs369,704,000 remained unspent at the end of the quarter.

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 5: Health**

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

The Unspent balances was mainly due to:

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	119	0
Number of outpatients that visited the NGO Basic health facilities	53011	21319
Number of inpatients that visited the NGO Basic health facilities	1000	158
No. and proportion of deliveries conducted in the NGO Basic health facilities	767	293
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555	1788
Number of trained health workers in health centers	78	87
No.of trained health related training sessions held.	24	15
Number of outpatients that visited the Govt. health facilities.	117962	79603
Number of inpatients that visited the Govt. health facilities.	6000	5919
No. and proportion of deliveries conducted in the Govt. health facilities	1706	1169
%age of approved posts filled with qualified health workers	50	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	99
No. of children immunized with Pentavalent vaccine	5686	4011
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	2	0
No of staff houses rehabilitated	2	0
No of staff houses constructed (PRDP)	3	0
No of staff houses rehabilitated (PRDP)	1	0
No of maternity wards constructed (PRDP)	3	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
Value of medical equipment procured	2	0
Function Cost (UShs '000)	2,609,083	1,169,953
Cost of Workplan (UShs '000):	2,609,083	1,169,953

OPD utilisation had improved from 0.67 for Governemnet facilities and 0.40 for NGO facilities

Inpatients performance stands at 0,98 for government facilities and 0.15 for NGO facilities this is mainly because NGO facilities are at HCII save for only Amaler which is at HCIII.

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

Workplan 5: Health

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

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

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,470,837	2,632,444	59%	1,117,705	916,164	82%
Conditional Grant to Tertiary Salaries	99,522	62,382	63%	24,880	14,767	59%
Conditional Grant to Primary Salaries	3,480,681	1,954,128	56%	870,170	695,680	80%
Conditional Grant to Secondary Salaries	428,237	208,683	49%	107,059	69,351	65%
Conditional Grant to Primary Education	119,267	119,267	100%	29,816	39,755	133%
Conditional Grant to Secondary Education	113,455	113,454	100%	28,363	37,818	133%
Conditional transfers to School Inspection Grant	10,401	7,800	75%	2,600	2,600	100%
Conditional Transfers for Non Wage Technical Institut	120,361	120,360	100%	30,090	40,120	133%
Locally Raised Revenues	17,945	0	0%	4,486	0	0%
Other Transfers from Central Government		2,131		0	0	
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	9,949	32%	7,759	4,642	60%
Transfer of District Unconditional Grant - Wage	45,721	34,290	75%	11,430	11,430	100%
<i>Development Revenues</i>	859,087	464,872	54%	214,771	178,260	83%
Conditional Grant to SFG	365,677	310,825	85%	91,419	127,987	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Donor Funding	178,789	16,547	9%	44,697	0	0%
LGMSD (Former LGDP)	72,000	52,500	73%	18,000	15,273	85%
Multi-Sectoral Transfers to LLGs	120,621	0	0%	30,155	0	0%
District Equalisation Grant	22,000	0	0%	5,500	0	0%
Total Revenues	5,329,924	3,097,317	58%	1,332,476	1,094,424	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,470,837	2,621,362	59%	1,117,707	905,083	81%
Wage	4,054,161	2,248,053	55%	1,013,543	779,799	77%
Non Wage	416,675	373,309	90%	104,164	125,284	120%
<i>Development Expenditure</i>	859,087	271,386	32%	214,769	95,377	44%
Domestic Development	680,298	254,839	37%	170,072	95,377	56%
Donor Development	178,789	16,547	9%	44,697	0	0%
Total Expenditure	5,329,923	2,892,748	54%	1,332,476	1,000,460	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,082	0%			
<i>Development Balances</i>		193,486	23%			
Domestic Development		193,486	28%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		204,568	4%			

In the third quarter, the department received a total of Ushs. 1,094,424,000 i.e 82 percent of the planned Ushs.1,332,476,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 133 percent . It is only Local revenue that performed poorly at 0% due to low revenue collections at the district.

While the expenditures were to a tune of Ushs. 1,000,460,000 i.e 75 percent of the planned Ushs.1,332,476,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 3,097,317,000 i.e 58 percent of the planned Ushs. 5,329,924,000, while the cumulative expenditure totaled to Ushs. 2,892,748,000 i.e. 54 percent of the planned Ushs 5,329,924,000.

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 6: Education**

The department had an unspent balance of Ushs. 204,568,000 of the planned revenues

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

The unspent balance of Ushs. 204,568,000 was as a result of :

Delayed works of FY 2012/13 due to impassable roads due to torrential rains in the district

Low capacity of contractors

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	572	610
No. of qualified primary teachers	572	572
No. of pupils enrolled in UPE	16066	15162
No. of student drop-outs	2000	20
No. of Students passing in grade one	40	33
No. of pupils sitting PLE	710	710
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed (PRDP)	28	10
No. of teacher houses rehabilitated	1	0
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	54	0
Function Cost (US\$ '000)	4,184,453	2,283,654
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	135	0
No. of students sitting O level	280	280
No. of students enrolled in USE	1600	1165
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	641,692	322,138
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	11
No. of students in tertiary education	89	108
Function Cost (US\$ '000)	219,884	182,742
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	278,894	104,214
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	5,329,923	2,892,748

There has been a slight drop in UPE enrolment from the the planned 16,066 to 15,162 pupils (6% drop) this because of the dry spell children move with the animals in search of pasture and water.

The drop out rate reported was 20 compared to the 200 targeted

More teachers have been accessed to the payroll i.e 610 including ABEK instructors.

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

Infrastructure development/capital investments were still at zero performance due to procurement related delays, however contracts had been awarded

At secondary Education level the Construction had not started . The construction funds in this function has not reached the district and a letter to this effect was delivered to Ministry of Education and sports.

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

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

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

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,014	584,834	82%	178,002	237,228	133%
Roads Rehabilitation Grant	634,255	539,117	85%	158,563	221,989	140%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	45,717	75%	15,239	15,239	100%
<i>Development Revenues</i>	470,940	337,410	72%	117,735	84,969	72%
LGMSD (Former LGDP)		2,835		0	2,835	
Other Transfers from Central Government	470,940	334,575	71%	117,735	82,134	70%
Total Revenues	1,182,954	922,244	78%	295,737	322,197	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,014	582,153	82%	178,007	245,365	138%
Wage	77,759	45,717	59%	19,444	15,239	78%
Non Wage	634,255	536,436	85%	158,563	230,126	145%
<i>Development Expenditure</i>	470,940	336,328	71%	117,730	84,638	72%
Domestic Development	470,940	336,328	71%	117,730	84,638	72%
Donor Development	0	0		0	0	
Total Expenditure	1,182,954	918,481	78%	295,737	330,003	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,681	0%			
<i>Development Balances</i>		1,082	0%			
Domestic Development		1,082	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,763	0%			

The department received funds to a tune of Ushs.322,197,000 i.e 109 percent of the Ushs. 295,737,000 planned in the quarter.

Recurrent revenues performed at 138 percent in the quarter (PRDP Road rehabilitation Grant Ushs. 221,989,000 released upto 85% of the budget) boosting the revenues of the department in the quarter. while other government transfers (Road fund) per formed at 70 percent ie Ushs. 82,134,000 of the planned Ushs. 117,735,000.

Cummulatively revenues performed at 78 percent (Ushs. 922,244,000) of the approved budget of Ushs. 1,182,954,000

By the end of the quarter Ushs 330,003,000 i.e. 112 percent of the approved Ushs 295,737,000 was spent, while cummulatively the department had spent only 78 percent (Ushs. 918,481,000) of the Ushs. 1,182,954,000 approved for the department.

The department had Ushs3,763,000 unspent at the end of the quarter for administrative costs in the office

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

The unspent balance at the end of the quarter was for administrative costs in the office

Incomplete road equipment no roller and water bouser

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of Bridges Repaired	0	1
Length in Km. of rural roads constructed	3	0
No of bottle necks removed from CARs	8	8
Length in Km of District roads routinely maintained	57	66
Length in Km of District roads periodically maintained	13	12
Length in Km of District roads maintained.	27	42
<i>Function Cost (US\$ '000)</i>	1,182,954	918,481
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,182,954	918,481

Drainage work and Culvert installation done on Nakapiripirit - Tokora Road 5 km

Grading, culvert line installation and swamp raising in progress on Nakapiripirit - Kakomongole Road 16 km

Bridge construction completed on Namalu- Loreng Road 15 Km

Routine road maintenance of 66 Km done throughout the district

Periodic Road maintenace of 12 Km done under URF

CAR funds transferred to all the 8 Lower Local Governments.

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,447	31,833	66%	12,111	10,611	88%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	20,447	15,333	75%	5,111	5,111	100%
<i>Development Revenues</i>	942,556	701,853	74%	235,638	288,998	123%
Conditional transfer for Rural Water	825,709	701,853	85%	206,427	288,998	140%
Donor Funding	116,847	0	0%	29,211	0	0%
Total Revenues	991,003	733,686	74%	247,749	299,609	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	28,505	59%	12,119	12,984	107%
Wage	26,447	15,333	58%	6,619	5,111	77%
Non Wage	22,000	13,172	60%	5,500	7,873	143%
<i>Development Expenditure</i>	942,556	212,677	23%	235,630	59,210	25%
Domestic Development	825,709	212,677	26%	206,419	59,210	29%
Donor Development	116,847	0	0%	29,211	0	0%
Total Expenditure	991,003	241,182	24%	247,749	72,194	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,328	7%			
<i>Development Balances</i>		489,176	52%			
Domestic Development		489,176	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		492,504	50%			

In the third quarter, the department received Ushs. 299,609,000 i.e Sanitation and hygiene grant Ushs. 5,500,000, Water conditional grant Ushs. 288,998,000 and wage of Ushs. 5,111,000. The revenue received was 121 percent of the planned Ushs.247,749,000 in the quarter. This was due to release of upto 85 percent of the Central Government Conditional grants by Ministry of Finance, Planning and Economic Development

Expenditure in the quarter amounted to Ushs. 72,194,000 that is 29 percent of the planned Ushs. 247,749,000.

The cumulative receipts amounted to Ushs.733,686,000 that is 74 percent of the planned Ushs. 991,003,000(Conditional transfer for Rural Water 85% and donor funding 0%)

The cumulative expenditure amounted to Ushs. 241,182,000 which was 24 percent of the planned Ushs. 991,003,000.

The department had an unspent balance of Ushs. 492,504,000 of the received funds

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

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

Delayed start of the procurement process thus no contractors on the ground

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	8	6
No. of water points tested for quality	8	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water points rehabilitated	19	2
No. of water and Sanitation promotional events undertaken	8	1
No. of water user committees formed.	26	14
No. Of Water User Committee members trained	234	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places	3	3
No. of springs protected	3	3
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of dams constructed	2	0
Function Cost (US\$ '000)	991,003	241,182
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	991,003	241,182

Key highlights of the quarter included,

Monitoring and supervision of works, payment of previous works for Loregae piped water system.

Establishment and training of water user committees for the Loregae water supply system done(14 committees out of 24 formed) and 126 members were trained

Sanitation and hygiene promotion conducted in Lolachat and Lorengedwat sub counties.

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,003	47,829	33%	36,000	15,987	44%
Conditional Grant to District Natural Res. - Wetlands (33,357	25,017	75%	8,339	8,339	100%
Locally Raised Revenues	44,233	66	0%	11,058	66	1%
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	22,746	75%	7,582	7,582	100%
<i>Development Revenues</i>	120,750	14,000	12%	30,000	0	0%
Donor Funding	120,750	14,000	12%	30,000	0	0%
Total Revenues	264,753	61,829	23%	66,000	15,987	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	26,616	18%	35,813	7,614	21%
Wage	39,929	22,746	57%	9,797	7,582	77%
Non Wage	104,074	3,870	4%	26,016	32	0%
<i>Development Expenditure</i>	120,750	14,000	12%	30,187	0	0%
Domestic Development	0	0		0	0	
Donor Development	120,750	14,000	12%	30,187	0	0%
Total Expenditure	264,753	40,616	15%	66,000	7,614	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,213	15%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,213	8%			

In the third quarter, the Department received Ushs. 15,987,000 i.e. 24 percent of the Ushs. 66,000,000 planned of which Ushs.8,339,000 was conditional transfer to Natural resources- Wetlands and Ushs. 7,582,000 from wage grant,

The total expenditure in the quarter was Ushs.7,614,000. of which Ushs.7,582,000 was wage. The department performed at 12 percent of its projected expenditure of Ushs. 66,000,000 in the quarter.

The cumulative receipts totaled to Ushs. 61,829,000 i.e 23 percent of the planned Ushs. 264,753,000 while the cumulative expenditures totaled to Ushs. 40,616,000 making 15 percent of the planned Ushs. 264,753,000

The department had unspent balance of Ushs. 21,213,000 at the end of the quarter

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

The department's unspent balance was due to:

Delayed procurement processes

Late start of works thus hindering the use of monitoring budgets

Understaffing in the department hinders speed implementation of the activity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	60	0
No. of Agro forestry Demonstrations	10	1
No. of monitoring and compliance surveys/inspections undertaken	1	2
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	3	0
No. of community women and men trained in ENR monitoring (PRDP)	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	8	0
Function Cost (US\$ '000)	264,753	40,616
Cost of Workplan (US\$ '000):	264,753	40,616

PRDP projects environmental compliance checks done

Sensitisation on Environmental audiance conducted in all the sub counties uder GIZ climate adaptation project

No areas have been planted as a result of the none release of funds from GIZ (partner) for nursery establishment

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	243,981	147,453	60%	60,992	49,449	81%
Conditional Grant to Functional Adult Lit	10,001	7,500	75%	2,500	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	1,899	75%	633	633	100%
Conditional Grant to Women Youth and Disability Gr	9,123	6,843	75%	2,280	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	14,283	75%	4,761	4,761	100%
Locally Raised Revenues		1,209		0	0	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,596	0	0%
District Unconditional Grant - Non Wage	4,000	1,052	26%	1,000	1,052	105%
Transfer of District Unconditional Grant - Wage	152,890	114,666	75%	38,222	38,222	100%
<i>Development Revenues</i>	210,969	252,556	120%	52,742	26,393	50%
Donor Funding	120,000	26,085	22%	30,000	0	0%
LGMSD (Former LGDP)	90,969	67,052	74%	22,742	26,393	116%
Unspent balances – Other Government Transfers		159,418		0	0	
Total Revenues	454,950	400,008	88%	113,734	75,843	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	137,791	56%	60,992	53,318	87%
Wage	166,090	114,666	69%	41,524	38,222	92%
Non Wage	77,890	23,125	30%	19,468	15,096	78%
<i>Development Expenditure</i>	210,969	26,106	12%	52,742	0	0%
Domestic Development	90,969	21	0%	22,742	0	0%
Donor Development	120,000	26,085	22%	30,000	0	0%
Total Expenditure	454,950	163,897	36%	113,734	53,318	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,662	4%			
<i>Development Balances</i>		226,450	107%			
Domestic Development		226,450	249%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		236,112	52%			

The department received a total of Ushs. 75,843,000 i.e 67 percent of planned Ushs. 113,734,000 in the quarter.

The department had an expenditure of Ushs. 53,318,000 i.e. 47 percent of the planned Ushs. 113,734,000 of which Ushs. 38,222,000 was wage and Ushs. 15,096,000 from non wage

The cumulative revenues for the department totaled to Ushs. 400,008,000 i.e. 88 percent of the planned Ushs. 454,950,000, while cumulative expenditures totaled to Ushs. 163,897,000 i.e. 36 percent of the planned Ushs.454,950,000

The department had unspent balance of Ushs. 236,112,000 i.e. Ushs. 226,450,000 for CDD grant and Ushs. 9,662,000 from Non wage recurrent grant

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

The department's unspent balances was due to:

Delayed start of the procurement process

Vote: 543 Nakapiripirit District**2013/14 Quarter 3*****Workplan 9: Community Based Services***

Failure to meet minimum criteria to access CDD funds by the communities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	5
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	105	162
No. of children cases (Juveniles) handled and settled	50	20
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	2	2
<i>Function Cost (UShs '000)</i>	454,950	163,897
<i>Cost of Workplan (UShs '000):</i>	454,950	163,897

The district has a total of 16 Community development workers that received staff salaries for the period

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

20 children settled with support from UNICEF and follow up of other child negelect cases is on going with the Police Child protection unit

81 FAL instructors reoriented, paid allowances and supervised by the CDOs office.

Disability grant has not yet taken off as a result of slow generation of projects(IGAs) and procurement delays.

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,031	60,948	51%	30,006	22,039	73%
Conditional Grant to PAF monitoring	11,992	8,993	75%	2,998	8,993	300%
Locally Raised Revenues	9,665	2,000	21%	2,416	2,000	83%
Other Transfers from Central Government	44,000	22,560	51%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	9,578	38%	6,278	5,107	81%
Transfer of District Unconditional Grant - Wage	23,759	17,817	75%	5,939	5,939	100%
<i>Development Revenues</i>	80,274	16,061	20%	20,068	12,886	64%
Donor Funding	62,053	9,344	15%	15,513	6,982	45%
LGMSD (Former LGDP)	18,221	6,717	37%	4,555	5,904	130%
Total Revenues	200,305	77,009	38%	50,074	34,925	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	60,948	51%	30,006	22,039	73%
Wage	23,759	17,817	75%	5,939	5,939	100%
Non Wage	96,272	43,131	45%	24,067	16,100	67%
<i>Development Expenditure</i>	80,274	16,061	20%	20,068	12,886	64%
Domestic Development	18,221	6,717	37%	4,555	5,904	130%
Donor Development	62,053	9,344	15%	15,513	6,982	45%
Total Expenditure	200,305	77,009	38%	50,074	34,925	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds to a tune of Ushs.34,925,000 i.e.70 percent compared to the planned Ushs. 50,074,000 planned in the quarter.

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

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 received Ushs. 6,982,000.

The expenditures in the quarter amounted to Ushs. 34,925,000 of which Ushs, 5,939,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of third quarter amounted to Ushs. 77,009,000 representing 38 percent of the planned Ushs.200,305,000 in the year, while the cumulative expenditure amounted to Ushs. 77,009,000 i.e. 38 percent of the planned Ushs.200,305,000

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

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	200,305	77,009
Cost of Workplan (UShs '000):	200,305	77,009

Quarter 1, 2 FY 2013/14 and BFP 2014/15 reports submitted to MoFPED

2,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 9 months cummulatively

Demographic information updated under the UNJPP project through POPSEC

9 DTP meetings held

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,008	22,654	47%	12,001	6,412	53%
Conditional Grant to PAF monitoring	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	3,818	0	0%	954	0	0%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Unconditional Grant - Non Wage	16,000	12,313	77%	4,000	2,965	74%
Transfer of District Unconditional Grant - Wage	13,790	10,341	75%	3,447	3,447	100%
<i>Development Revenues</i>		950		0	950	
LGMSD (Former LGDP)		950		0	950	
Total Revenues	48,008	23,604	49%	12,001	7,362	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	22,654	47%	12,001	6,412	53%
Wage	22,190	10,341	47%	5,547	3,447	62%
Non Wage	25,818	12,313	48%	6,454	2,965	46%
<i>Development Expenditure</i>	0	950		0	950	
Domestic Development	0	950		0	950	
Donor Development	0	0		0	0	
Total Expenditure	48,008	23,604	49%	12,001	7,362	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 7,362,000 ie. 61 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 7,362,000 i.e.61 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 23,604,000 ie 49 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 23,604,000 ie 49 percent of the planned Ushs. 48,008,000 in the FY.

The unit had no unspent balance

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

The Unit had no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	01/07/2012	15/4/2014
Function Cost (UShs '000)	48,008	23,604
Cost of Workplan (UShs '000):	48,008	23,604

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Workplan 11: Internal Audit

Quarter 1, 2 and 3 FY 2013/14 audit reports in place

All audit reports submitted to the relevant authorities timely

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime , special meals , medical e	General Administration (subscription, airtime , special meals , medical e
<i>General Staff Salaries</i>		144,399
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		945
<i>Bank Charges and other Bank related costs</i>		285
<i>General Supply of Goods and Services</i>		1,581,850
<i>Travel Inland</i>		13,415
<i>Fuel, Lubricants and Oils</i>		9,932
<i>Maintenance - Vehicles</i>		7,631
<i>Transfers to Government Institutions</i>		121,780
<i>Wage Rec't:</i>	84,044	144,399
<i>Non Wage Rec't:</i>	16,343	91,718
<i>Domestic Dev't:</i>	355,815	1,644,120
<i>Donor Dev't:</i>	105,000	
Total	561,202	1,880,238

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis
	Monthly employees salaries paid	Monthly employees salaries paid
	1 laptop purchased	Monthly O&M of HRM Office conducted
	Monthly O&M of HRM Office conducted	
<i>Allowances</i>		495,605
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Travel Inland</i>		1,930
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	214,174	
<i>Non Wage Rec't:</i>	5,692	499,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219,866	499,425

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	Yes (Capacity building plan in place at the District headquarters HRM)
No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters</p> <p>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)</p>	1 (8 LLGS mentored by HLGS at the various sub county headquarters)
Non Standard Outputs:	<p>Career training at UMI</p> <p>Administrative law at LDC</p> <p>Trainings in other institutions</p>	2 Career training at UMI

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		12,992
Bank Charges and other Bank related costs		99
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,958	13,091
Donor Dev't:		
Total	12,958	13,091
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.	8 LLGs supervised
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	7,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	7,250	1,500
Output: Public Information Dissemination		
Non Standard Outputs:	2 news letters produced District web site hosted 2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.	2 District Internet Connections/modems subscribed for 3 months Office equipment serviced Monthly coverage held in media houses. Office supplies Purchased quarterly.
Printing, Stationery, Photocopying and Binding		640
Information and Communications Technology		540
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	3,650	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,650	1,500

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
<i>General Supply of Goods and Services</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	392	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392	600
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring report produced at the district)	1 (Monitoring report produced at the district)
No. of monitoring visits conducted	1 (Quarterly Visits of the field)	1 (1Quarterly Visits of the field)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		7,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,771	7,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,771	7,840
Output: Records Management		
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained.
	File covers for personnel records	File covers for personnel records
	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Office supplies purchased quarterly
	Storage Shelves	Records submitted Daily for appropriate action to relevant authorities.
	Office supplies purchased quarterly	Postage stamps for the mails p
	Records submitted Daily for appropriate action to	
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>General Supply of Goods and Services</i>		652
<i>Travel Inland</i>		1,250

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 1,875 2,292*Domestic Dev't:**Donor Dev't:***Total** 1,875 2,292**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (District council hall construction on going at finishes level)
No. of administrative buildings constructed	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		29,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,136	29,862
<i>Donor Dev't:</i>		0
Total	47,136	29,862

Additional information required by the sector on quarterly Performance

NIL

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

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 3 months
	Departments accessed weekly banking services	Departments accessed weekly banking services
<i>General Staff Salaries</i>		25,185
<i>Welfare and Entertainment</i>		765
<i>Printing, Stationery, Photocopying and Binding</i>		4,788
<i>Bank Charges and other Bank related costs</i>		68
<i>General Supply of Goods and Services</i>		2,304
<i>Travel Inland</i>		12,977
<i>Fuel, Lubricants and Oils</i>		4,156
<i>Maintenance - Vehicles</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	25,186	25,185
<i>Non Wage Rec't:</i>	16,810	19,872
<i>Domestic Dev't:</i>		5,186
<i>Donor Dev't:</i>	1,661	
Total	43,657	50,243

Output: Revenue Management and Collection Services

Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	13571 (This one was collected from mainly civil servants employed by the district)
Value of Other Local Revenue Collections	42511 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees)	43665 (A total of shs.43,665,000 was raised from other Local Revenue sources e.g. Property tax, Land fees)
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	892	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	892	1,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/06/2014)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/06/2014)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293	1,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Three monthly financial statements produced by both the District and subcounties.	Three monthly financial statements produced by both the District and subcounties.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (raft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti .)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	1,000

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	<p>1 quarterly PAF monitoring activity reports in place</p> <p>1 Council sessions organised and conducted</p> <p>3 standing committee meetings held</p> <p>1 Quarterly workshop reports written</p>	
<i>General Staff Salaries</i>		34,299
<i>Allowances</i>		36,623
<i>Workshops and Seminars</i>		12,528
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		85
<i>General Supply of Goods and Services</i>		1,071
<i>Travel Inland</i>		5,912
<i>Fuel, Lubricants and Oils</i>		8,602

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Maintenance - Vehicles		4,500
Wage Rec't:	54,614	34,299
Non Wage Rec't:	10,270	69,840
Domestic Dev't:		
Donor Dev't:	4,347	
Total	69,231	104,139

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted Procurement Plan Produced 16 Contracts committee meeting held	Quarterly O& M of office equipment conducted 4 Contracts committee meetings conducted 3 evaluation committee meetings held Advert ran in the media 1 quarterly report and 3 monthly reports produced and submitted to the Ministries
Workshops and Seminars		7,125
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,444
Travel Inland		270
Wage Rec't:		
Non Wage Rec't:	3,807	9,839
Domestic Dev't:		
Donor Dev't:		
Total	3,807	9,839

Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision 1 Recruitment and selection meeting done Salaries paid to technical staff and DSC chairperson done Validation exercise for teachers and District staff under taken Quarterly and Annual report Prepared and s	Quarter 3 and Annual report Prepared and submitted One DSC meeting conducted for confirmation, disciplinary and study leave(21 staff appointment terminated, 6 staff confirmation differed, 4 staff confirmed, 2 staff granted study leave, 7 staff appointed)
Gratuity Payments		2,080
Workshops and Seminars		4,196
Recruitment Expenses		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Supply of Goods and Services</i>		660
<i>Travel Inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,847	7,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,847	7,466
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	150 (Moruita Kakomongole Namalu Town council Lorengedwat Nabilatuk Lolachat)	0 (None)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district 12 submission of land title deeds to Entebbe	None
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 for Auditor general 1 from internal audit)	1 (1 from internal audit)
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (None)
Non Standard Outputs:	100 Percent of internal audit reports reviewed 4 Commission of inquiry reports reviewed Quarterly field visits for verification	LGPAC report submitted to Parliament and MoLG
<i>Workshops and Seminars</i>		2,090
<i>General Supply of Goods and Services</i>		1,050
<i>Travel Inland</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:* 3,814 3,140*Domestic Dev't:**Donor Dev't:***Total** 3,814 3,140**Output: LG Political and executive oversight**

Non Standard Outputs:

Quarterly mobilisation meetings conducted by DEC

Quarterly mobilisation meetings conducted by DEC

3 monthly DEC meetings conducted

3 monthly DEC meetings conducted

3 Monthly workshops facilitated

3 Monthly workshops facilitated

Travel Inland

1,000

*Wage Rec't:**Non Wage Rec't:* 1,000 1,000*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,000**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

Workshops and Seminars

3,000

*Wage Rec't:**Non Wage Rec't:* 4,500 3,000*Domestic Dev't:**Donor Dev't:***Total** 4,500 3,000**Additional information required by the sector on quarterly Performance**

NIL

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>1 review and planning meetings conducted</p> <p>1 trainings conducted 1 per quarter for NAADS coordinators</p> <p>1 trainings conducted 1 per quarter for agricultural service providers</p> <p>Stakeholders reoriented on New NAADS guidelines</p> <p>1 Radio programmes on NA</p>	<p>1 review and planning meetings conducted</p> <p>1 training conducted 1 per quarter for NAADS coordinators</p> <p>1 training conducted 1 per quarter for agricultural service providers</p> <p>1 Radio programmes on NAADS produced one per quarter</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Social Security Contributions (NSSF)</i>		738
<i>Workshops and Seminars</i>		8,534
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Bank Charges and other Bank related costs</i>		100
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		3,906
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,469
<i>Maintenance - Vehicles</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	31,275	23,695
<i>Donor Dev't:</i>		
Total	31,275	23,695

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

No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)
No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	2 (One per LLG)	8 (One per LLG)
No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(capital)</i>		339,284

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	139,677	339,284
Donor Dev't:	0	0
Total	139,677	339,284

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

Non Standard Outputs:	Salaries of 9 staff paid by district	Livecock disease surveillance by the Community Animal Health workers in all the sub counties done
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Production offices connected to the hydropower grid
	4 staff meetings conducted and minutes prepared.	Departmental Vehicle repaired and maintained
	4 quartely reports and plans made	Production office compound maintained
	4 Monitoring and Evaluation reports made.	Revenue sou
General Staff Salaries		76,500
Computer Supplies and IT Services		640
Bank Charges and other Bank related costs		89
General Supply of Goods and Services		2,540
Travel Inland		12,102
Fuel, Lubricants and Oils		2,650
Maintenance - Vehicles		2,294
Wage Rec't:	54,635	76,500
Non Wage Rec't:	1,822	9,532
Domestic Dev't:	2,198	2,383
Donor Dev't:	12,500	8,400
Total	71,155	96,815

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
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	Food situation analysis done in all sub counties including Town Council
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town	Production tractor maintained
Maintenance - Vehicles		1,720
Workshops and Seminars		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		2,060
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,392	3,780
Domestic Dev't:	2,945	0
Donor Dev't:		
Total	7,337	3,780

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (CBPP 15,000 all over the district Rabies NCD)	0 (None)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	913 (Nakapiripirit Town Council Lolachat Namalu sub county)	913 (Nakapiripirit Town Council Lolachat Namalu sub county)
Non Standard Outputs:	50 CAHWS trained at District headquarters Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Sub	Production Vehicle maintained
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>		
Non Wage Rec't:	13,132	800
Domestic Dev't:	7,614	0
Donor Dev't:		
Total	20,746	800

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	100 (100 Purchase and deployment of traps in Lolachat, Namalu, Loregae and Nabilatuk)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas coll	Communities of Namalu, Loregae, Lolachat and Nabilatuk sensitized on importance of tsetse flies and trypanosomiasis and their control

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		2,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	911	
<i>Domestic Dev't:</i>	1,100	2,817
<i>Donor Dev't:</i>		
Total	2,011	2,817

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (Technical evaluation of Moruita Gold mine Utut village done)
No of awareness radio shows participated in	0 (None)	0 (None)
No of businesses issued with trade licenses	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	15 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
No of businesses inspected for compliance to the law	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	728	558
<i>Domestic Dev't:</i>	380	
<i>Donor Dev't:</i>		
Total	1,108	558

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (None)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	5 (Nakapiripirit TC 3, Namalu 1and Nabilatuk 1)
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	0 (None)
Non Standard Outputs:	N/A	N/A

Maintenance - Vehicles 0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	0

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

Non Standard Outputs:	163 Health workers and support staff paid salaries 1 DHMT meetings held 1 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge Expanded program for immunization carried Staff appraisal carri	163 Health workers and support staff paid salaries 2 DHMT meetings held 2 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge maintenance carried out Expanded program for immunization carrie
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,141
<i>Allowances</i>		537
<i>Social Security Contributions (NSSF)</i>		1,149
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,045
<i>Workshops and Seminars</i>		99,322
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Bank Charges and other Bank related costs</i>		767
<i>District PHC wage</i>		195,724
<i>General Supply of Goods and Services</i>		619
<i>Travel Inland</i>		5,266
<i>Fuel, Lubricants and Oils</i>		2,218
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	318,063	195,724
<i>Non Wage Rec't:</i>	3,815	4,185
<i>Domestic Dev't:</i>		5,266
<i>Donor Dev't:</i>	162,500	108,935
Total	484,378	314,110

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	337 (Amaler HC III Nabulenger HC II Karinga Mission HC II)	107 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	
Number of outpatients that visited the NGO Basic health facilities	12404 (.Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)	5861 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)	674 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	136 (Amaler HC III Nabulenger HC II Karinga Mission HC II)	139 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	
Non Standard Outputs:	N/A	N/A	
<i>LG Conditional grants(current)</i>			15,593
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>		13,593	15,593
<i>Domestic Dev't:</i>		0	0
<i>Donor Dev't:</i>		0	0
Total		13,593	15,593

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

No. of children immunized with Pentavalent vaccine	1284 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	1147 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII 407 BGD Moruita HC III)
Number of trained health workers in health centers	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	45 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	5 (Midwives training in Gulu Management of HIV/AIDS in infants in Moroto Training of laboratory Assistants at the District headquarters Training of vaccine magement ie.PCV in Iganga district)
Number of outpatients that visited the Govt. health facilities.	25731 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	20301 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Namalu Prison HCII 407 BGD Moruita HCIII Moruita HCII)
Number of inpatients that visited the Govt. health facilities.	1692 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	2012 (Namaliu HC III Lolachat HC III Nakapiripirit HC III Lorengedwat HC III Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	324 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	576 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII)
%age of approved posts filled with qualified health workers	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(current)

15,186

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	15,259	15,186
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,259	15,186

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

Non Standard Outputs:	Repair of two Suzuki Maruti and Two hard top land cruisers, Double carbin	DHOs Double carbin and Tokora HSD Landcruizer repaired
<i>Transport Equipment</i>		9,645
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	9,645
Donor Dev't:		0
Total	6,250	9,645

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	0 (Procurement process complete)
No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	0 (Completion of staff house in Tokora HCIV ongoing and procurement process of Nabilatuk and Natirae completed)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,685	0
Donor Dev't:		0
Total	27,685	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII)
No of OPD and other wards constructed	0 (None)	0 (None)
Non Standard Outputs:	Fencing of Nayona Ngikalio HCII	Procurement completed
<i>Non-Residential Buildings</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

Additional information required by the sector on quarterly Performance

NIL

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

No. of teachers paid salaries	572 (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)	610 (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	572 (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)	572 (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>Primary Teachers' Salaries</i>		695,680
Wage Rec't:	870,174	695,680
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	870,174	695,680

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

No. of pupils sitting PLE	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	33 (In all p.7 schools)
No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	20 (In all schools in Nakapiripirit district)
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	15162 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		39,756

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,813	39,756
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,813	39,756

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

Non Standard Outputs:	Renovation and furnishing of DEOs office	Wiring of Education block for hydro power done
<i>Non-Residential Buildings</i>		4,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	4,825
<i>Donor Dev't:</i>		0
Total	5,500	4,825

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	0 (Procurement process complete)
No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	2 (Retained for Namorotot P/S as for FY2012/13 budget)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,475	0
<i>Donor Dev't:</i>		0
Total	23,475	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (None)	0 (None)
Non Standard Outputs:	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye
<i>Non-Residential Buildings</i>		5,000

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	5,000
Donor Dev't:		0
Total	2,500	5,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	9 (5 stance sconstructed in Tokora P/S 3 stance sconstructed in Aoyareng P/S 5 stance sconstructed in Nakapiripirit P/S 2 stance sconstructed in Kaiku P/S 3 stance sconstructed in Lomorimori P/S)	10 (5 stance in Doo P/S and 5 stance in Lemusui P/S under construction)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 7,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,760	7,000
Donor Dev't:		0
Total	27,760	7,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	0 (None)
No. of teacher houses constructed	0 (None)	0 (None)
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county at finishes level

Residential Buildings 15,273

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,133	15,273
Donor Dev't:		0
Total	27,133	15,273

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	1 (Lobulepeded P/S staff house Works at roofing level)
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Kobeyon P/S at finishes Teachers kitchen constructed in Lomorunyagae P/S at finishes

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Residential Buildings</i>		16,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,300	16,200
<i>Donor Dev't:</i>		0
Total	26,300	16,200
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
No. of students passing O level	135 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		69,351
<i>Wage Rec't:</i>	107,059	69,351
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,059	69,351
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		37,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,363	37,818
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,363	37,818
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	11 (Senior and support staff)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		14,767
<i>Transfers to Government Institutions</i>		40,120
<i>Wage Rec't:</i>	24,880	14,767
<i>Non Wage Rec't:</i>	30,090	40,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,970	54,887

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

Non Standard Outputs:	Monitoring and evaluation done Disaster management team formed Exposure visits by th primary seven teachers,education officers,education committee done Education officers capacity built Policies disseminated Debates and school quizzes done.	Regular inspection done Games and sports activities supported sports officials trained 6 Education department paid monthly salaries for 3 months
<i>Bank Charges and other Bank related costs</i>		195
<i>General Supply of Goods and Services</i>		463
<i>Travel Inland</i>		2,031
<i>Fuel, Lubricants and Oils</i>		1,945
<i>Maintenance - Vehicles</i>		356
<i>Transfers to Government Institutions</i>		44,580
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	11,430	0
<i>Non Wage Rec't:</i>	7,999	4,990
<i>Domestic Dev't:</i>		44,580
<i>Donor Dev't:</i>	44,697	0
Total	64,126	49,570

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided	1 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
to Council		
No. of tertiary institutions inspected in quarter	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Nakapiripirit Technical Institute)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (43 Primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,600	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,600	2,600

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	All works staff paid monthly salaries
	Up dated district road data base	First quarter progress reports submitted to line ministry.
	1 District road committee meeting held quarterly	Quarterly office operations facilitated
	Supervision of construction and rehabilitation works	Maintenance of departmental vehicles and equipment undertaken
	Maintenance of departmental vehicles	Road gangs trained on Labour based road work
<i>General Staff Salaries</i>		15,239
<i>Travel Inland</i>		2,835
<i>Wage Rec't:</i>	15,244	15,239
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,289	2,835
<i>Donor Dev't:</i>		
Total	18,533	18,074

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

No of bottle necks removed from CARs	8 (8 LLGs)	8 (Funds tranfered to 8 LLGs ie. Nakapiripirit TC, Moruita sub county, Kakomongole,
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

		Namalu, Loregae, Lolachat, Nabilatuk and Lorengedwat.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Road Maintenance</i>		14,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	27,987	14,257
<i>Donor Dev't:</i>	0	0
Total	27,987	14,257

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 0	5 (Periodic maintenance of Amudat - Lemusui road in Moruita Sub County)
No. of bridges maintained	0	0 (None)
Length in Km of District roads routinely maintained	3 (Karinga road 2km, Mission road 1km)	47 (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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		67,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,454	67,546
<i>Donor Dev't:</i>		0
Total	86,454	67,546

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0	0 (None)
No. of Bridges Repaired	0	1 (Bridge constructed on Namalu-Loreng Road in Loregae Sub county)

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads maintained.	5 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	33 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		230,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	158,563	230,126
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	158,563	230,126

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 Support consultation at National level Maintenance of vehicle O&M of office equipment Office utilities maintained	Support consultation at National level 5 DWO staff paid salaries attended WASH regional meeting in Kotido
<i>General Staff Salaries</i>		5,111
<i>Workshops and Seminars</i>		1,022
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		2,604
<i>Travel Inland</i>		4,832
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,119	5,111
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,585	8,458
<i>Donor Dev't:</i>	29,211	
Total	35,915	13,569

Output: Supervision, monitoring and coordination

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly basis)	1 (Quarterly basis)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (Held at the District on a quarterly basis)
No. of water points tested for quality	2 (Procurement of water testing kit and replacement of equipment)	0 (None)
No. of supervision visits during and after construction	2 (2 per quarter)	2 (2 construction supervision visits conducted at sub county level)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,613
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,520	1,613
<i>Donor Dev't:</i>		
Total	3,520	1,613
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% 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)	0 (N/A)
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)	0 (None this quarter)
Non Standard Outputs:	N/A	N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	21,137	0
<i>Donor Dev't:</i>		
Total	21,137	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	7 (Loregae water supply system tape stand committees formed)

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	0 (None)
No. of water and Sanitation promotional events undertaken	2 (Advocacy meetings, establishment and training of wucs, baseline survey and home improvement campaigns, sanitation week and world water day celebration radio and spot msgs)	1 (World water day)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	59 (Sub counties were facilities will be constructed)	63 (Loregae water supply system tape stand committees formed and trained)
Non Standard Outputs:		3rd Quarter progress report submitted to MoWE Cost of bank charges paid
<i>Workshops and Seminars</i>		8,322
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		113
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		13,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,350	22,224
<i>Donor Dev't:</i>		
Total	13,350	22,224

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement compaigns Scale up Community led transformations National days cebrations Coordination meetings	Sanitation baseline survey conducted in selected parishes in Namalu and Loregae sub counties Community mobilisation and sensitisation and follw up in Moruita gold mine
<i>Workshops and Seminars</i>		7,873
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,873

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Department vehicle repaired 4 motor cycles maintained	Department vehicle and 4 motor cycles repaired Fuel and lubricants purchased
<i>Transport Equipment</i>		3,357
<i>Petroleum Products</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,513	3,357
<i>Donor Dev't:</i>		0
Total	4,513	3,357
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)	2 (Construction of 2 pit latrines at Lolachat and Nbilatuk ongoing)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		6,391
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	6,391
<i>Donor Dev't:</i>		0
Total	4,500	6,391
Output: Spring protection		
No. of springs protected	1 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	3 (Small/medium springs protection 2 in Kakomongole and 1 in Namalu subcounties on going)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		11,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,972	11,746
<i>Donor Dev't:</i>		0
Total	3,972	11,746
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (Throught out the district)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	1 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,562	0
<i>Donor Dev't:</i>		0
Total	23,562	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	1 (Loregae sub county water supply system on going works on the reservoir tank fabrication and drilling of production well using funds advanced in Q1)
Non Standard Outputs:	Design of Lolachat water supply system	None
<i>Other Structures</i>		5,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,600	5,421
<i>Donor Dev't:</i>		0
Total	84,600	5,421

Additional information required by the sector on quarterly Performance

NIL

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	General staff Salaries in Natural Resources department paid Effective and efficient office running and operation
<i>General Staff Salaries</i>		7,582
<i>Bank Charges and other Bank related costs</i>		32
<i>Wage Rec't:</i>	7,397	7,582
<i>Non Wage Rec't:</i>	2,564	32
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,961	7,614

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	3 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	0 (None)
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>		
<i>Donor Dev't:</i>	9,200	0
Total	9,200	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 environmental protection ordinance and 3 Environmental committees)	0 (None)
Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. 2) Enforcing National policies on forest management. 3) Conduct district wide training for all stakeholders in Participatory forest Manage	None
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,537	
Total	5,849	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Restoration of wetlands)	0 (None)
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are delivered to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties	None
<i>Workshops and Seminars</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,750

0

2,750**0****Additional information required by the sector on quarterly Performance**

NIL

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

Non Standard Outputs:	No. Of staff paid monthly salaries	16 staff paid monthly salaries
	No. Of CBS department assets maintained at the district.	2 CBS department assets maintained at the district.
	Gender mainstreamed at LLGs	
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities	
	Quarterly departmental meetings conducted	
	Quarte	
<i>General Staff Salaries</i>		38,222
<i>Workshops and Seminars</i>		1,390
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		56
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	38,224	38,222
<i>Non Wage Rec't:</i>	634	2,596
<i>Domestic Dev't:</i>	22,742	0
<i>Donor Dev't:</i>	25,000	0
Total	86,600	40,818

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	16 (1DCDO, 8 CDOs and 7 ACDOs)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		1,000

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 250 1,000*Domestic Dev't:**Donor Dev't:***Total** 250 **1,000****Output: Adult Learning**

No. FAL Learners Trained	200 (Planned to train 200 FAL Learners)	81 (81 FAL instructors trained in Nakapiripirit District H/Qs.)
Non Standard Outputs:	No. Of community groups mobilised and sensitized on FAL programme.	4 community groups mobilised and sensitized on FAL programme.
	No. Of FAL groups supported with IGAs.	1 Quarter support supervision conducted
	No. Of FAL instructors facilitated with honoraraia	
	No. Of FAL Instructors capacity built.	
	No. Of FA;L instructors enrolled into FAL progr	
<i>Allowances</i>		1,664
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,800

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Child protection activities in Nakapiripirit district Implementation.)	10 (Child protection activities implemented in the district)
Non Standard Outputs:	Emergency support to child abuse cases.	N/A
	Conduct district and sub county child protection coordination meetings.	
	FGM activity implementation.	
	Documentation of child abuse cases.	
	Reporting and referral of child abuse cases.	
	Conduct community	
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		912

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 912*Domestic Dev't:**Donor Dev't:* 5,000 0**Total** 5,000 **912****Output: Support to Youth Councils**

No. of Youth councils supported	1 (No. Of youth councils supported.)	1 (1 youth council supported.)
Non Standard Outputs:	No. of youth groups mobilized and sensitized to benefit from government programmes.	None
	No. of mandatory youth councils and executive meetings conducted.	
	No. Of youth facilities maintained.	
	Facilitation for workshops and other official invitations.	
<i>Workshops and Seminars</i>		1,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	1,845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	1,845

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWDs to be supported with aid.)	0 (None)
Non Standard Outputs:	No. Of PWDs special Grants committee meetings conducted.	2 special Grants committee meeting conducted.
	No. Of PWDs groups supported with IGAs	
	No. Of monitoring and support supervision visits conducted.	
	No. Of youth supported to attend workshops and seminars.	
	National Disability day	
<i>Workshops and Seminars</i>		2,030
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,661
<i>Travel Inland</i>		340

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 5,217 5,031*Domestic Dev't:**Donor Dev't:***Total** 5,217 **5,031****Output: Reprmentation on Women's Councils**

No. of women councils supported	0 (No. Of mandatory women council sessions conducted.)	1 (1 mandatory women council session conducted.)
Non Standard Outputs:	No. Of women council meetings conducted.	N/A
	No. Of women groups supported.	
	O&M of office equipments maintained.	
	No. Of women groups mobilised to benefit from Government programme.	
<i>Workshops and Seminars</i>		912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	912

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Unicef supported activities implemented	Quarter 2 2013/14 reports submitted to MoFPED
	Quarterly reports submitted	2 Planning Unit staff paid salaries for 3 months
	Department vehicle serviced and repaired	
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
	Annual assessment of LLGs Conducted	
	Quarterly monitorin	
<i>General Staff Salaries</i>		5,939
<i>Workshops and Seminars</i>		12,886
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		11,630

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		1,588
<i>Wage Rec't:</i>	5,939	5,939
<i>Non Wage Rec't:</i>	5,492	14,218
<i>Domestic Dev't:</i>	4,555	5,904
<i>Donor Dev't:</i>	15,513	6,982
Total	31,499	33,043
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly DTTPC Meetings)	3 (3 Monthly DTTPC Meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 DTTPC meetings coordinated 1 quarterly M&E reports prepared DDP approved	3 DTTPC meetings coordinated 1 quarterly M&E reports prepared
<i>Printing, Stationery, Photocopying and Binding</i>		1,082
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	1,082
Output: Demographic data collection		
Non Standard Outputs:	Demographic information updated on quarterly basis Population and Development issues mainstreamed in District development planning. Population and Development issues mainstreamed in sub county development planning	Quarterly Demographic information updated
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,075	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,075	800

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Payment of Audit staff at the District Headquarters	One Audit staff at the District Headquarters paid salaries
	Office stationary	
	Fuels and lubricants	
	Repairs of office computer	
<i>General Staff Salaries</i>		3,447
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>	3,447	3,447
<i>Non Wage Rec't:</i>	2,931	200
<i>Domestic Dev't:</i>		950
<i>Donor Dev't:</i>		
Total	6,378	4,597

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4/2014 (District Headquarters Kampala MoLG)	15/4/2014 (District Headquarters Kampala MoLG)
No. of Internal Department Audits	1 (Namalu, Nabilatuk, Lorengedwat, Kakomongole, Loregae, Lolachat, mourita sub counties and District Headquarters)	1 (District Headquarters and all Lower Local Governments)
Non Standard Outputs:	District Headquarters MoLG Kampala PAF areas, sampled audits of,UPE Schools on usage of UPE funds and USE schools audit	N/A
<i>Travel Inland</i>		2,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,523	2,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,523	2,765

Additional information required by the sector on quarterly Performance

NIL

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,839,629	1,331,445
<i>Non Wage Rec't:</i>	1,170,143	1,170,143
<i>Domestic Dev't:</i>	2,318,929	2,318,929
<i>Donor Dev't:</i>		
Total	4,944,834	4,944,834

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Late start of works
Understaffing in some departments

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 monthly and annual Departmental reports prepared	9 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 e		
	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			
	CAOs office furnished			
	Quarterly NGO coordinantion meeting			

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

211101 General Staff Salaries	336,149	342,363	101.8%
221002 Workshops and Seminars	0	8,566	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	4,337	216.9%
221014 Bank Charges and other Bank related costs	785	1,515	192.9%
224002 General Supply of Goods and Services	1,844,262	2,355,884	127.7%
227001 Travel Inland	5,918	43,315	731.9%
227004 Fuel, Lubricants and Oils	10,172	34,184	336.0%
228002 Maintenance - Vehicles	20,000	9,523	47.6%
291001 Transfers to Government Institutions	0	134,670	N/A

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	336,149	<i>Wage Rec't:</i>	342,363	<i>Wage Rec't:</i>	101.8%
<i>Non Wage Rec't:</i>	65,375	<i>Non Wage Rec't:</i>	167,331	<i>Non Wage Rec't:</i>	256.0%
<i>Domestic Dev't:</i>	1,423,262	<i>Domestic Dev't:</i>	2,424,662	<i>Domestic Dev't:</i>	170.4%
<i>Donor Dev't:</i>	420,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,244,786	Total	2,934,356	Total	130.7%

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis	0	Delays in access of civil servants on the IPPS None motivational hard to reach policy it is segregative Delays in payment of salaries None existence of approved structures in production
	Monthly employees salaries paid	Monthly employees salaries paid		
	1 laptop purchased	Monthly O&M of HRM Office conducted		
	Monthly O&M of HRM Office conducted			

Expenditure

211103 Allowances	0	658,706	N/A		
221009 Welfare and Entertainment	2,190	210	9.6%		
221011 Printing, Stationery, Photocopying and Binding	6,000	4,660	77.7%		
227001 Travel Inland	9,480	5,020	53.0%		
228003 Maintenance Machinery, Equipment and Furniture	330	80	24.2%		
<i>Wage Rec't:</i>	856,698	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,771	<i>Non Wage Rec't:</i>	668,676	<i>Non Wage Rec't:</i>	2936.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	879,470	Total	668,676	Total	76.0%

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 training opportunities at Local Government level
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters 30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters 25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters 60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters 25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters	5 (8 LLGS mentored by HLGS at the various sub county headquarters)	41.67	
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Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

		25		
	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters			
	Capacity needs assessment done and report. Produced			
	Staff on training facilitated by providing stationery and scholastic materials.)			
Non Standard Outputs:	Career training at UMI	4 Career training at UMI		
	Administrative law at LDC			
	Trainings in other institutions			

Expenditure

221003 Staff Training	51,834	50,450	97.3%
221014 Bank Charges and other Bank related costs	0	308	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> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 51,834	<i>Domestic Dev't:</i> 50,758	<i>Domestic Dev't:</i> 97.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 51,834	Total 50,758	Total 97.9%

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel Inland	22,000	4,500	20.5%
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Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	4,500	Total	15.5%

Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	2 District Internet Connections/modems subscribed for 9 months	0	Lack of a local radio station Poor internet connectivity
	District web site hosted	Office equipment serviced		
	2 District Internet Connections/modems subscribed	Monthly coverage held in media houses.		
	Office equipment serviced quarterly.	Office supplies Purchased quarterly.		
	Monthly coverage held in media houses.			
	Office supplies Purchased quarterly.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	1,190	198.3%
222003 Information and Communications Technology	1,200	2,350	195.8%
227001 Travel Inland	4,000	960	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,600	Total	4,500
			30.8%

Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	0	Lack of Office supervisor
<i>Expenditure</i>				
224002 General Supply of Goods and Services	1,571	1,800	114.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	1,800	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	
Total	1,571	Total	1,800	
			114.6%	

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced)	3 (3 Monitoring report produced at the district)	75.00	Late start of projects
No. of monitoring visits conducted	4 (Quarterly Visits of the field)	3 (3 Quarterly Visits to the field)	75.00	
Non Standard Outputs:	N/A	N/a		

Expenditure

227001 Travel Inland	35,085	23,520	67.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	35,085	23,520	67.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	35,085	23,520	67.0%

Output: Records Management

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,650	82.5%
224002 General Supply of Goods and Services	1,500	1,567	104.5%
227001 Travel Inland	2,000	4,011	200.6%

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	7,228	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,500	Total	7,228	Total	96.4%

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (District council hall construction on going at finishes level)	100.00	High costs of construction materials Low capacity of local contractors and suppliers
No. of administrative buildings constructed	0 (None)	0 (None)	0	
No. of solar panels purchased and installed	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	188,544	102,000	54.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	188,544	Domestic Dev't:	102,000	Domestic Dev't:	54.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,544	Total	102,000	Total	54.1%

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	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 submitted to DEC)	#Error	High banking costs Understaffing Lack of banking services in the district
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014 Departments accessed weekly banking services	25 finance staff paid salaries for 9 months Departments accessed weekly banking services		

Expenditure

211101 General Staff Salaries	100,743	75,555	75.0%
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	765	25.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	11,150	223.0%	
221014 Bank Charges and other Bank related costs	720	535	74.3%	
224002 General Supply of Goods and Services	6,000	7,675	127.9%	
227001 Travel Inland	16,575	41,538	250.6%	
227004 Fuel, Lubricants and Oils	8,000	11,339	141.7%	
228002 Maintenance - Vehicles	2,000	1,187	59.4%	
	Wage Rec't: 100,743	Wage Rec't: 75,555	Wage Rec't: 75.0%	
	Non Wage Rec't: 67,243	Non Wage Rec't: 69,004	Non Wage Rec't: 102.6%	
	Domestic Dev't:	Domestic Dev't: 5,186	Domestic Dev't: 0.0%	
	Donor Dev't: 6,644	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 174,630	Total 149,745	Total 85.7%	

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)	13571 (This one was collected from mainly civil servants employed by the district)	90.47	Narrow local revenue base Inadequate markets in the district
Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	114145 (A total of shs.114,145,000 was raised from other Local Revenue sources e.g. Property tax, Land fees)	67.13	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)	.00	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

227001 Travel Inland	3,570	2,425	67.9%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 3,570	Non Wage Rec't: 2,425	Non Wage Rec't: 67.9%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 3,570	Total 2,425	Total 67.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/06/2014)	#Error	Delayed submission of departmental workplans
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	#Error	
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	0	3,000		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> 1,173	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 255.8%		
<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%		
Total 1,173	Total 3,000	Total 255.8%		

Output: LG Expenditure mangement Services

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel Inland	0	2,000		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> 1,558	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 192.6%		
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%		
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%		
Total 1,558	Total 3,000	Total 192.6%		

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti .)	#Error	Lack of banking services in the district Power outages in the district Poor internet connectivity
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	0	3,000		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> 1,558	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 192.6%		
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%		
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%		
Total 1,558	Total 3,000	Total 192.6%		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

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

Expenditure

211101 General Staff Salaries	219,355	107,543	49.0%
211103 Allowances	0	36,623	N/A
221002 Workshops and Seminars	39,688	35,676	89.9%
221011 Printing, Stationery, Photocopying and Binding	1,999	520	26.0%
221014 Bank Charges and other Bank related costs	0	597	N/A
224002 General Supply of Goods and Services	0	18,009	N/A
227001 Travel Inland	5,000	20,278	405.6%
227004 Fuel, Lubricants and Oils	5,000	19,014	380.3%
228002 Maintenance - Vehicles	4,000	7,460	186.5%
Wage Rec't:	219,355	Wage Rec't: 107,543	Wage Rec't: 49.0%
Non Wage Rec't:	51,182	Non Wage Rec't: 138,176	Non Wage Rec't: 270.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	17,388	Donor Dev't: 0	Donor Dev't: 0.0%
Total	287,925	Total 245,720	Total 85.3%

Output: LG procurement management services

0

Lack of office space
Lack of transport
Delayed approval of Contracts Committee
Low capacity of local contractors
Un competitive of the jobs offered thus not attracting bids in some areas

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced
	Procurement Plan Produced	3 quarterly report and 3 monthly reports produced and submitted to the Ministries
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted
	16 Evaluation committee sittings held	4 Contra
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries	
	Quarterly O& M of office equipment conducted	
	4 adverts for Bids run in the media and locally with the district	

Expenditure

221002 Workshops and Seminars	4,000	15,063	376.6%
221008 Computer Supplies and IT Services	1,000	1,000	100.0%
221009 Welfare and Entertainment	1,000	388	38.8%
221011 Printing, Stationery, Photocopying and Binding	1,247	1,000	80.2%
224002 General Supply of Goods and Services	0	2,444	N/A
227001 Travel Inland	2,000	1,790	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,230	21,685	142.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,230	21,685	142.4%

Output: LG staff recruitment services

0	Low budget allocations Some positions do not attract applicants calling for re-advertising High labour turn over as a result of the hard to reach and stay nature of the district
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Posts Declared in the New vision	Quarter 1,2 and 3 reports Prepared and submitted
	4 Recruitment and selection meeting done	One DSC meeting conducted for confirmation, disciplinary and study leave(21 staff
	Salaries paid to technical staff and DSC chairperson done	appointment terminated, 6 staff confirmation differed, 4 staff confirmed, 2 staff granted study leave, 7 staff appointed)
	Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and submitted	
	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	

Expenditure

213004 Gratuity Payments	0	2,080	N/A
221002 Workshops and Seminars	1,500	4,196	279.7%
221004 Recruitment Expenses	10,406	4,676	44.9%
224002 General Supply of Goods and Services	0	660	N/A
227001 Travel Inland	6,984	2,105	30.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 31,390	<i>Non Wage Rec't:</i> 13,717	<i>Non Wage Rec't:</i> 43.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 31,390	Total 13,717	Total 43.7%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	Expiry of contracts of members and delays in appointment of new ones by the district council
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	.00	

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	Sensitisation of the communities on the new land act held in all sub-counties and the district
	12 submission of land title deeds to Entebbe	

Expenditure

224002 General Supply of Goods and Services	0	17,000	N/A
227001 Travel Inland	0	3,568	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>	8,037	<i>Non Wage Rec't:</i> 20,568	<i>Non Wage Rec't:</i> 255.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,037	Total 20,568	Total 255.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	2 (1 for Auditor general 1 from internal audit)	40.00	Lack of a fully constituted LGPAC committee
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (Verified queries for FY 2012/13)	100.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	LGPAC report submitted to Parliament and MoLG		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Expenditure

221002 Workshops and Seminars	9,756	8,064	82.7%
224002 General Supply of Goods and Services	0	1,050	N/A
227001 Travel Inland	3,000	1,512	50.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i> 10,626	<i>Non Wage Rec't:</i> 69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,256	Total 10,626	Total 69.7%

Output: LG Political and executive oversight

0	Inadequate local revenue Late start of construction works for FY 2013/14
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Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	4,000	10,552	263.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 10,552	<i>Non Wage Rec't:</i> 263.8%
<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%
Total	4,000	Total 10,552	Total 263.8%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	9 standing committee reports in place	0	Low local revenue collections
	12 standing committee reports discussed by council	9 standing committee reports discussed by council		
	12 Quarterly monitoring reports in place			

Expenditure

221002 Workshops and Seminars	12,000	7,400	61.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 7,400	<i>Non Wage Rec't:</i> 41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,000	Total 7,400	Total 41.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Cross cutting Training (Development Centres)

0 Lack of extension workers

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 review and planning meetings conducted	3 review and planning meetings conducted		
	4 trainings conducted 1 per quarter for NAADS coordinators	3 trainings conducted 1 per quarter for NAADS coordinators		
	4 trainings conducted 1 per quarter for agricultural service providers	3 trainings conducted 1 per quarter for agricultural service providers		
	Stakeholders reoriented on New NAADS guidelines	1 Radio programmes on NAADS produced one per quarter		
	4 Radio programmes on NAADS produced one per quarter			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,333	22,140	46.8%
212101 Social Security Contributions (NSSF)	0	2,214	N/A
221002 Workshops and Seminars	20,698	22,917	110.7%
221008 Computer Supplies and IT Services	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,002	66.8%
221014 Bank Charges and other Bank related costs	1,000	386	38.6%
222003 Information and Communications Technology	6,722	250	3.7%
224002 General Supply of Goods and Services	8,000	6,848	85.6%
227001 Travel Inland	15,000	3,097	20.6%
227004 Fuel, Lubricants and Oils	5,001	4,754	95.1%
228002 Maintenance - Vehicles	10,000	11,938	119.4%
	<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> 125,100	<i>Domestic Dev't:</i> 75,746	<i>Domestic Dev't:</i> 60.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 125,100	Total 75,746	Total 60.5%

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

No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	100.00	Lack of extension workers
No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)	100.00	

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmer advisory demonstration workshops	8 (One per LLG)	8 (One per LLG)	100.00	
No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	558,730	711,883	127.4%	
<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>	558,730	<i>Domestic Dev't:</i> 711,883	<i>Domestic Dev't:</i> 127.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	558,730	Total 711,883	Total 127.4%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Understaffing as a result of lack of approved structure and ban on recruitment by MoPS

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries of 9 staff paid by district	Livecock disease surveillance by the Community Animal Health workers in all the sub counties done		
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Production offices connected to the hydropower grid		
	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made	Departmental Vehicle repaired and maintained		
	4 Monitoring and Evaluation reports made.	Production office compound maintained		
	Quarterly office operations	Revenue sou		
	Quarterly vehicle maintenance			
	Personnel capacity built			
	UNDER NAADS			
	1 vehicle and 1 motor cycle maintained			
	12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported			
	12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners			
	4 quarterly technical audits conducted			
	4 quarterly financial and process audits conducetd			
	Production office supported to coordinate NAADS			
	District farmer forum supported			
	Quarterly stakeholder M&E conducted			
	FID service contract supported			
	Contracts for DNC and SNCs executed			

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Regional and NAADS secretariat meeting facilitated

Quarterly work plans and reports produced and submitted to the centre

Expenditure

211101 General Staff Salaries	218,508	193,261	88.4%
221008 Computer Supplies and IT Services	0	640	N/A
221014 Bank Charges and other Bank related costs	0	170	N/A
224002 General Supply of Goods and Services	0	3,276	N/A
227001 Travel Inland	41,082	12,102	29.5%
227004 Fuel, Lubricants and Oils	0	6,078	N/A
228002 Maintenance - Vehicles	0	2,294	N/A
<i>Wage Rec't:</i>	218,508	<i>Wage Rec't:</i> 193,261	<i>Wage Rec't:</i> 88.4%
<i>Non Wage Rec't:</i>	7,289	<i>Non Wage Rec't:</i> 11,119	<i>Non Wage Rec't:</i> 152.6%
<i>Domestic Dev't:</i>	8,793	<i>Domestic Dev't:</i> 5,041	<i>Domestic Dev't:</i> 57.3%
<i>Donor Dev't:</i>	50,000	<i>Donor Dev't:</i> 8,400	<i>Donor Dev't:</i> 16.8%
Total	284,590	Total 217,821	Total 76.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	Prolonged draught
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Vote: 543 Nakapiripirit District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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</p> <p>280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu</p> <p>Quarterly pests and disease surveillance and investigations in all the eight sub counties</p> <p>2 study visits to Research institutes on new technologies</p> <p>Quarterly supervision and backstopping</p> <p>Establishment of 2 demonstration and multiplication sites/ gardens</p> <p>Celebration of International Food day</p> <p>Food Security assessments</p>	<p>Food situation analysis done in all sub counties including Town Council</p> <p>Production tractor maintained</p> <p>World food day celebrated in Lolachat sub county</p> <p>8 LLGs supervised and backstopped</p> <p>150 farmers trained on HIV/AIDS in crop production in the</p>
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Expenditure

228002 Maintenance - Vehicles	1,500	1,720	114.7%
221002 Workshops and Seminars	14,961	2,500	16.7%
227001 Travel Inland	6,840	9,149	133.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,581	6,393	36.4%
Domestic Dev't:	11,780	6,976	59.2%
Donor Dev't:		0	0.0%
Total	29,361	13,369	45.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	60000 (CBPP 30,000 all over the district)	0 (None)	.00	Delayed release of funds
	Rabies 5,000			
	NCD 10,000)			

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of livestock by types using dips constructed	0 (None)	0 (None)	0	
No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365 Goats 365 Namalu sub county Cattle 730 Goats 730)	2737 (Nakapiripirit Town Council Lolachat Namalu sub county)	74.99	

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>50 CAHWS trained at District headquarters</p> <p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p> <p>40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping</p> <p>Department equipment,machinery,furniture maintained/purchased</p> <p>7 sub counties technically supervised and monitored</p> <p>3000 pets vaccinated against rabies</p> <p>80,000 cattle vaccinated against CBPP</p> <p>20,000 poultry vaccinated against NCD</p> <p>50,000 goats and sheep vaccinated against PPR</p> <p>Communities sensitized on rabbies</p> <p>360 farmers sensitized on tick and worm control</p> <p>Cold chain managed</p> <p>Departmental quarterly, annual workplans and reports prepared</p> <p>4 disease surveillance field operations made</p>	<p>Disease surveillance conducted in all the 8 sub counties</p> <p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p> <p>Department equipment,machinery,furniture maintai</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	905	90.5%
221014 Bank Charges and other Bank related costs	500	154	30.7%
227001 Travel Inland	48,586	12,481	25.7%

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	10,535	105.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	52,530	Non Wage Rec't: 19,012	Non Wage Rec't: 36.2%	
Domestic Dev't:	30,456	Domestic Dev't: 5,063	Domestic Dev't: 16.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,986	Total 24,074	Total 29.0%	

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 (100 Purchase and deployment of traps in Lolachat, Namalu, Loregae and Nabilatuk)	50.00	Poor Attitude towards tick and fly control by the farmers High rate of tsetse fly infestation Existence and wide coverage of the game reserve
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas collected for diagnostic purposes	Tsetse fly Surveillance done in all sub counties Communities of Namalu, Loregae, Lolachat and Nabilatuk sensitized on importance of tsetse flies and trypanosomiasis and their control		

Expenditure

227001 Travel Inland	1,644	5,192	315.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,644	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,400	Domestic Dev't: 5,192	Domestic Dev't: 118.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,044	Total 5,192	Total 64.5%	

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	2 (Technical evaluation of Moruita Gold mine Utut village done)	200.00	Under staffing
No of awareness radio shows participated in	0 (None)	0 (None)	0	
No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	65 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	65.00	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	75 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	75.00	
Non Standard Outputs:	N/A	Supervised SACCOs in the district		
<i>Expenditure</i>				
227001 Travel Inland	2,915	5,126	175.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	175.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	115.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (None)	0	Inadequate staffing
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	5 (Nakapiripirit TC 3, Namalu 1 and Nabilatuk 1)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
228002 Maintenance - Vehicles	0	480	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	24.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate transport in HUs

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	163 Health workers and support staff paid salaries 4 DHMT meetings held 4 support supervision exercises held. 6 Routine clinical management of patients carried out 7. monthly routine fridge 8. Expanded program for immunization carried 9. Staff appraisal carried out 10. Out reaches are carried out maintenanc	163 Health workers and support staff paid salaries 2 DHMT meetings held 2 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge maintenance carried out Expanded program for immunization carrie		Mobile populations and very many new resettlement areas e.g. Kadams and Acherer, Okudud respectively Un coordinated study leaves, rampant workshops and absenteeism New settlement areas e.g. Gold mines in Moruita
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,374		N/A
211103 Allowances	2,000	6,061		303.1%
212101 Social Security Contributions (NSSF)	0	1,149		N/A
213001 Medical Expenses (To Employees)	0	4,261		N/A
213002 Incapacity, death benefits and funeral expenses	0	1,045		N/A
221002 Workshops and Seminars	0	181,219		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,634		163.4%
221014 Bank Charges and other Bank related costs	1,000	1,822		182.2%
221407 District PHC wage	1,272,242	649,152		51.0%
224002 General Supply of Goods and Services	1,000	1,547		154.7%
227001 Travel Inland	654,000	178,550		27.3%
227004 Fuel, Lubricants and Oils	2,260	9,345		413.5%
228002 Maintenance - Vehicles	2,000	165		8.3%
Wage Rec't:	1,272,242	649,152	Wage Rec't:	51.0%
Non Wage Rec't:	15,260	13,002	Non Wage Rec't:	85.2%
Domestic Dev't:		10,074	Domestic Dev't:	0.0%
Donor Dev't:	650,000	382,096	Donor Dev't:	58.8%
Total	1,937,502	1,054,323	Total	54.4%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	158 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	15.80	Meager funding to the department limits the operation Alcohol abuse High labour turnover Delayed access to payroll
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	53011 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	21319 (.Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	40.22	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	1788 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	69.98	
No. and proportion of deliveries conducted in the NGO Basic health facilities	767 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	293 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	38.20	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	54,374	42,486	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,374	42,486	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,374	42,486	78.1%

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

No. of children immunized with Pentavalent vaccine	5686 (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)	4011 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII 407 BGD Moruita HC III)	70.54	Inadequate transport in Health Units Inadequate staffing difficult to attract & retain especial critical (midwives) Inadequate staff houses Delayed access to payroll and continuous disappearance of staff names from the payroll
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	111.54	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	24 (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)	15 (Midwives training in Gulu Management of HIV/AIDS in infants in Moroto Training of laboratory Assistants at the District headquarters Training of vaccine magement ie.PCV in Iganga district)	62.50	
Number of outpatients that visited the Govt. health facilities.	117962 (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)	79603 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Namalu Prison HCII 407 BGD Moruita HCIII Moruita HCII)	67.48	
Number of inpatients that visited the Govt. health facilities.	6000 (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)	5919 (Namaliu HC III Lolachat HC III Nakapiripirit HC III Lorengedwat HC III Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HCIII)	98.65	
No. and proportion of deliveries conducted in the Govt. health facilities	1706 (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)	1169 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	68.52	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII)	330.00	
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%age of approved posts filled with qualified health workers	50 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	110.00	
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants(current)	61,038	44,810	73.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	61,038	<i>Non Wage Rec't:</i> 44,810	<i>Non Wage Rec't:</i> 73.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,038	Total 44,810	Total 73.4%	

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

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	DHOs Double carbin and Tokora HSD Landcruizer repaired	0	Bad roads Aging vehicles
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Expenditure

231004 Transport Equipment	25,000	20,939	83.8%	
<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>	25,000	<i>Domestic Dev't:</i> 20,939	<i>Domestic Dev't:</i> 83.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,000	Total 20,939	Total 83.8%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	0 (Procurement process complete)	.00	Delayed procurement process
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	0 (Completion of staff house in Tokora HCIV ongoing and procurement process of Nabilatuk and Natirae completed)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	110,743	4,338	3.9%	
<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>	110,743	<i>Domestic Dev't:</i> 4,338	<i>Domestic Dev't:</i> 3.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	110,743	Total 4,338	Total 3.9%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII)	100.00	Low capacity of the contractors
No of OPD and other wards constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Fencing of Nayona Ngikalio HCII	Procurement completed		

Expenditure

231001 Non-Residential Buildings	4,000	3,058	76.4%	
<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>	24,000	<i>Domestic Dev't:</i> 3,058	<i>Domestic Dev't:</i> 12.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,000	Total 3,058	Total 12.7%	

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	572 (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)	610 (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)	106.64	Understaffing at the district headquarters Lack of transport for inspection Low enrolments at schools High laur turnover of
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	and Lolachat 45) 572 (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)	and Lolachat 45) 572 (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	teachers
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	3,480,681	1,954,128	56.1%	
<i>Wage Rec't:</i>	3,480,681	<i>Wage Rec't:</i> 1,954,128	<i>Wage Rec't:</i> 56.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,480,681	Total 1,954,128	Total 56.1%	

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

No. of pupils sitting PLE	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	100.00	Low enrolments High labour turnover of teachers
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	33 (In all p.7 schools)	82.50	
No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	20 (In all schools in Nakapiripirit district)	1.00	
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)	15162 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	94.37	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	119,267	119,267	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>	119,267	<i>Non Wage Rec't:</i> 119,267	<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%	
Total	119,267	Total 119,267	Total 100.0%	

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Renovation and furnishing of DEOs office	Wiring of Education block for hydro power done	0	Delayed start of the procurement process
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Expenditure

231001 Non-Residential Buildings	22,000	4,825	21.9%	
<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>	22,000	<i>Domestic Dev't:</i> 4,825	<i>Domestic Dev't:</i> 21.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 4,825	Total 21.9%	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	0 (Procurement process complete)	.00	Late finish of the procurement process
No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	2 (Retained for Namorotot P/S as for FY2012/13 budget)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	93,900	75,044	79.9%	
<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>	93,900	<i>Domestic Dev't:</i> 75,044	<i>Domestic Dev't:</i> 79.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	93,900	Total 75,044	Total 79.9%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Late start of procurement process
No. of latrine stances constructed	0 ()	0 (None)	0	
Non Standard Outputs:	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye		

Expenditure

231001 Non-Residential Buildings	10,000	5,000	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>	10,000	<i>Domestic Dev't:</i> 5,000	<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%	
Total	10,000	Total 5,000	Total 50.0%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Late start of the procurement process
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	28 (5 stance constructed in Doo P/S 5 stance sconstructed in Lemusui P/S 5 stance sconstructed in Tokora P/S 3 stance sconstructed in Aoyareng P/S 5 stance sconstructed in Nakapiripirit P/S 2 stance sconstructed in Kaiku P/S 3 stance sconstructed in Lomorimori P/S)	10 (5 stance in Doo P/S and 5 stance in Lemusui P/S under construction)	35.71	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	111,041	7,000	6.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	111,041	7,000	6.3%	
<i>Donor Dev't:</i>		0	0.0%	
Total	111,041	7,000	6.3%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	0 (None)	.00	Low capacity of local contractors
No. of teacher houses constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county at finishes level		

Expenditure

231002 Residential Buildings	108,534	57,900	53.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	108,534	57,900	53.3%	
<i>Donor Dev't:</i>		0	0.0%	
Total	108,534	57,900	53.3%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Low capacity of contractors
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	1 (Lobulepeded P/S staff house Works at roofing level)	100.00	
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S	Teachers kitchen constructed in Kobeyon P/S at finishes		
	Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Lomorunyagae P/S at finishes		

Expenditure

231002 Residential Buildings	105,202	53,660	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	105,202	53,660	51.0%	
Donor Dev't:		0	0.0%	
Total	105,202	53,660	51.0%	

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

No. of students sitting O level	280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	100.00	Lack of science teachers Delays in accessing teachers on the payroll
No. of students passing O level	135 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	.00	High drop out rates
No. of teaching and non teaching staff paid	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	428,237	208,683	48.7%	
Wage Rec't:	428,237	208,683	48.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	428,237	208,683	48.7%	

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

No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in 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)	72.81	High dropout rates Low enrolments Poor completion rates especially for girls
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263101 LG Conditional grants(current)	113,455	113,455	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>	113,455	<i>Non Wage Rec't:</i> 113,455	<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%	
Total	113,455	Total 113,455	Total 100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)	121.35	Low enrolment Understaffing
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	11 (Senior and support staff)	157.14	
Non Standard Outputs:	N/A	N/A		

Expenditure

221404 Tertiary Teachers' Salaries	99,523	62,382	62.7%	
291001 Transfers to Government Institutions	120,361	120,360	100.0%	
<i>Wage Rec't:</i>	99,523	<i>Wage Rec't:</i> 62,382	<i>Wage Rec't:</i> 62.7%	
<i>Non Wage Rec't:</i>	120,361	<i>Non Wage Rec't:</i> 120,360	<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%	
Total	219,884	Total 182,742	Total 83.1%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Understaffing Lack of transport
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Monitoring and evaluation done	Regular inspection done		
	Disaster management team formed	Games and sports activities supported sports officials trained		
	Exposure visits by th primary seven teachers,education officers,education committee done	6 Education department paid monthly salaries for 9 months		
	Education officers capacity built			
	Policies disseminated			
	Debates and school quizzes done.			
	Regular inspection done			
	Thematic curriculum monitored			
	MDD supported			
	EMIS trained			
	CPTs trained			
	School clubs supported			
	GBS launched			
	WASH sensitized			
	Child friendly schools supported			
	Focal pointpersons inducted schools fence			
	ECDE supported Caregivers supported play materials supplied			
	games and sports activities supported sports officials trained			
	SNECOS supported children with the SNE supported			
	Provision of bursary scheme for 2 medical students			

Expenditure

221014 Bank Charges and other Bank related costs	0	575	N/A
224002 General Supply of Goods and Services	1,500	3,053	203.5%

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	5,589	3,712	66.4%	
227004 Fuel, Lubricants and Oils	4,000	1,945	48.6%	
228002 Maintenance - Vehicles	3,000	356	11.9%	
291001 Transfers to Government Institutions	0	44,580	N/A	
211101 General Staff Salaries	45,721	22,860	50.0%	
221002 Workshops and Seminars	181,789	16,547	9.1%	
	<i>Wage Rec't:</i> 45,721	<i>Wage Rec't:</i> 22,860	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 31,995	<i>Non Wage Rec't:</i> 9,641	<i>Non Wage Rec't:</i> 30.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 44,580	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 178,789	<i>Donor Dev't:</i> 16,547	<i>Donor Dev't:</i> 9.3%	
	Total 256,505	Total 93,628	Total 36.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	3 (Three inspection report for all schools/institutions inspected)	75.00	Understaffing Lack of transport
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Nakapiripirit Technical Institute)	100.00	
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	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (43 Primary schools in the District)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	10,401	10,586	101.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,401	<i>Non Wage Rec't:</i> 10,586	<i>Non Wage Rec't:</i> 101.8%	
	<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%	
	Total 10,401	Total 10,586	Total 101.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- quarter progress reports submitted to line ministries quarterly - up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles	All works staff paid monthly salaries First quarter progress reports submitted to line ministry. Quarterly office operations facilitated Maintenance of departmental vehicles and equipment undertaken Road gangs trained on Labour based road work	0	Incomplete roads equipment Low capacity of local contractors
<i>Expenditure</i>				
211101 General Staff Salaries	60,959	45,717	75.0%	
227001 Travel Inland	0	2,835	N/A	
	<i>Wage Rec't:</i> 60,959	<i>Wage Rec't:</i> 45,717	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 13,159	<i>Domestic Dev't:</i> 2,835	<i>Domestic Dev't:</i> 21.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 74,118	Total 48,552	Total 65.5%	

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

No of bottle necks removed from CARs	8 (8 LLGs)	8 (Funds transfered to 8 LLGs ie. Nakapiripirit TC, Moruita sub county, Kakomongole, Namalu, Loregae, Lolachat, Nabilatuk and Lorengedwat.)	100.00	Low budgets to lower local governments
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	111,962	97,709	87.3%	
	<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> 111,962	<i>Domestic Dev't:</i> 97,709	<i>Domestic Dev't:</i> 87.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 111,962	Total 97,709	Total 87.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	13 (1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	12 (Periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	92.31	Incomplete road equipment set Impassible roads
No. of bridges maintained	0 (N/A)	0 (None)	0	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	57 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabalenger road in Namalu Sub County)	66 (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)	115.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	345,819	235,784	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	345,819	235,784	68.2%
Donor Dev't:		0	0.0%
Total	345,819	235,784	68.2%

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None)	0 (None)	0	Heavy rains delaying work implementation
No. of Bridges Repaired	0 (None)	1 (Bridge constructed on Namalu-Loreng Road in Loregae Sub county)	0	Low capacity of the contractors High cost of construction materials
Length in Km of District roads maintained.	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	42 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	155.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	634,255	536,436	84.6%
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Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	634,255	<i>Non Wage Rec't:</i>	536,436	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	634,255	Total	536,436	Total	84.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	Support consultation at National level	0	Old equipment having high operation costs
	Support consultation at National level	5 DWO staff paid salaries		
	Maintenance of vehicle	Solar system serviced		
	O&M of office equipment	Water office connected to the power grid of Umeme		
	Office utilities maintained			

Expenditure

211101 General Staff Salaries	20,447	15,333	75.0%
221002 Workshops and Seminars	70,000	1,022	1.5%
221009 Welfare and Entertainment	0	2,395	N/A
221012 Small Office Equipment	0	5,527	N/A
224002 General Supply of Goods and Services	0	2,604	N/A
227001 Travel Inland	46,847	4,832	10.3%
227004 Fuel, Lubricants and Oils	0	5,425	N/A
<i>Wage Rec't:</i>	20,447	<i>Wage Rec't:</i> 15,333	<i>Wage Rec't:</i> 75.0%
<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>	6,340	<i>Domestic Dev't:</i> 21,805	<i>Domestic Dev't:</i> 343.9%
<i>Donor Dev't:</i>	116,847	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	143,634	Total 37,138	Total 25.9%

Output: Supervision, monitoring and coordination

No. of sources tested for	0 (N/A)	0 (N/A)	0	Late start of the
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

water quality				procurement process
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly basis)	3 (Quarterly basis)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	3 (Held at the District on a quarterly basis)	75.00	
No. of water points tested for quality	8 (Procurement of water testing kit and replacement of equipment)	0 (None)	.00	
No. of supervision visits during and after construction	8 (2 per quarter)	6 (6 construction supervision visits conducted at sub county level)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,042	2,575	51.1%
227001 Travel Inland	9,038	5,836	64.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	14,080	8,411	59.7%
<i>Donor Dev't:</i>		0	0.0%
Total	14,080	8,411	59.7%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of contractors
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)	2 (2 boreholes rehabilitated in Lolachat and Nabilatuk sub counties by Pian Hand pump mechanics association)	10.53	
Non Standard Outputs:	N/A	N/A		

Expenditure

228004 Maintenance Other	84,550	9,282	11.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	84,550	9,282	11.0%
<i>Donor Dev't:</i>		0	0.0%
Total	84,550	9,282	11.0%

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	14 (Loregae water supply system tape stand committees formed)	53.85	Negative attitudes in the use of latrines Poor soil texture to sink latrines
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	1 (1 advocacy meetings at district for councillors NGOs and Heads of departments)	33.33	
No. of water and Sanitation promotional events undertaken	8 (Adocacy meetings, establishment and training of wucs, baseline survey and home improvement campaigns, sanitation week and world water day celebration radio and spot msgs)	1 (World water day)	12.50	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. Of Water User Committee members trained	234 (Sub counties were facilities will be constructed)	126 (Loregae water supply system tape stand committees formed and trained)	53.85	
Non Standard Outputs:	N/A	1st and 2nd Quarter progress report submitted to MoWE Cost of bank charges paid Radio spot messages ran on FM station Sanitation and hygiene promotion done in Lolachat and Lorengedwat		

Expenditure

221002 Workshops and Seminars	14,798	13,808	93.3%
221003 Staff Training	20,500	2,240	10.9%
221014 Bank Charges and other Bank related costs	942	329	34.9%
222003 Information and Communications Technology	4,000	5,176	129.4%
227001 Travel Inland	13,162	19,649	149.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,402	41,202	77.2%
Donor Dev't:		0	0.0%
Total	53,402	41,202	77.2%

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Home improvement campaigns Scale up Community led transformations National days celebrations Coordination meetings	Rapport created with village leaders in Namalu and Loregae Sub counties through sensitisation meetings held	0	Inconsistent and untimely coordination of meetings in the district leading to collusion and postponing meetings
<i>Expenditure</i>				
221002 Workshops and Seminars	22,000	13,172	59.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,172	59.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	13,172	59.9%	

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

Non Standard Outputs:	Department vehicle repaired 4 motor cycles maintained	Department vehicle and 4 motor cycles repaired Fuel and lubricants purchased	0	High cost of maintaing old vehicle and motor cycles
<i>Expenditure</i>				
231004 Transport Equipment	12,936	8,495	65.7%	
314101 Petroleum Products	5,116	4,131	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,052	12,625	69.9%	
Donor Dev't:		0	0.0%	
Total	18,052	12,625	69.9%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)	3 (Construction of 3 pit latrines at Lolachat, Nabilatuk and kakomongole ongoing)	100.00	Low capacity of the contractors
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	18,000	14,291	79.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	14,291	79.4%	
Donor Dev't:		0	0.0%	
Total	18,000	14,291	79.4%	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	3 (mall/medium springs protection 2 in Kakomongole and 1 in Namalu subcounties on going)	100.00	Late start of the procurement process and award of contracts
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	15,891	11,746	73.9%	
	<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> 15,891	<i>Domestic Dev't:</i> 11,746	<i>Domestic Dev't:</i> 73.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,891	Total 11,746	Total 73.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Throught out the district)	0 (None)	.00	Procurement delays
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	88,250	5,000	5.7%	
	<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> 88,250	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 5.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 88,250	Total 5,000	Total 5.7%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	Low capacity of contrators
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	1 (Loregae sub county water supply system on going works on the reservoir tank fabrication and drilling of production well using funds advanced in Q1)	100.00	
Non Standard Outputs:	Design of Lolachat water supply system	None		
<i>Expenditure</i>				
231007 Other Structures	338,100	88,314	26.1%	

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	338,100	<i>Domestic Dev't:</i>	88,314	<i>Domestic Dev't:</i>	26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	338,100	Total	88,314	Total	26.1%

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:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	General staff Salaries in Natural Resources department paid Effective and efficient office running and operation	0	Understaffing
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Expenditure

211101 General Staff Salaries	30,329	22,746	75.0%
221014 Bank Charges and other Bank related costs	0	198	N/A
<i>Wage Rec't:</i>	30,329	<i>Wage Rec't:</i> 22,746	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	10,259	<i>Non Wage Rec't:</i> 198	<i>Non Wage Rec't:</i> 1.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,588	Total 22,944	Total 56.5%

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	Understaffing
No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	1 (Consultations on the Food security and environment ordinance conducted in all the 8 Lower Local Governments)	10.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	36,800	13,106	35.6%	
<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> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	36,800	<i>Donor Dev't:</i> 13,106	<i>Donor Dev't:</i> 35.6%	
Total	36,800	Total 13,106	Total 35.6%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (-1 environmental protection ordinance and 3 Environmental committees)	2 (2 quarterly compliance monitoring held)	200.00	Understaffing
Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	None		
	2) Enforcing National policies on forest management.			
	3) Conduct district wide training for all stakeholders in Participatory forest Management			
	Inspection of all forestry activities in all District.			

Expenditure

221002 Workshops and Seminars	13,150	674	5.1%	
227001 Travel Inland	1,000	2,998	299.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i> 3,672	<i>Non Wage Rec't:</i> 27.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	10,150	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,400	Total 3,672	Total 15.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Restoration of wetlands)	0 (None)	.00	Understaffing
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are delivered to farmers in the two subcounties	None		
	Inspection reports prepared per quarter covering all subcounties			

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	11,000	894	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	11,000	894	8.1%	
Total	11,000	894	8.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support to 20 groups under CDD funding.	16 staff paid monthly salaries	0	Inadequate staffing Lack of transport
	No. Of staff paid monthly salaries	2 CBS department assets maintained at the district.		
	No. Of CBS department assets maintained at the district.	UNICEF FGM and VAC activities implemented.		
	Gender mainstreamed at LLGs			
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties			
	UNICEF FGM and VAC activities implemented.			

Expenditure

211101 General Staff Salaries	152,890	114,666	75.0%
221002 Workshops and Seminars	100,000	26,875	26.9%
221011 Printing, Stationery, Photocopying and Binding	539	1,110	205.8%
221014 Bank Charges and other Bank related costs	0	195	N/A
227001 Travel Inland	2,000	1,000	50.0%

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	152,890	<i>Wage Rec't:</i>	114,666	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	2,539	<i>Non Wage Rec't:</i>	3,674	<i>Non Wage Rec't:</i>	144.7%
<i>Domestic Dev't:</i>	90,969	<i>Domestic Dev't:</i>	21	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	25,485	<i>Donor Dev't:</i>	25.5%
Total	346,399	Total	143,846	Total	41.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	16 (1DCDO, 8 CDOs and 7 ACDOs)	100.00	Understaffing at the district headquarters	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221009 Welfare and Entertainment	0	666		N/A	
224002 General Supply of Goods and Services	0	1,000		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>	1,000	<i>Non Wage Rec't:</i>	1,666	<i>Non Wage Rec't:</i>	166.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,666	Total	166.6%

Output: Adult Learning

No. FAL Learners Trained	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)	162 (162 FAL instructors trained in Nakapiripirit District H/Qs.)	154.29	Inadequate funding Weak sustainability strategies of donor funded projects
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. Of community groups mobilised and sensitized on FAL programme.	8 community groups mobilised and sensitized on FAL programme.
	No. Of FAL groups supported with IGAs.	3 Quarter support supervision conducted
	No. Of FAL instructors facilitated with honoraria	
	No. Of FAL Instructors capacity built.	
	No. Of FAL instructors enrolled into FAL programme.	
	Commemoration of international literacy day.	
	No. Of FAL learners administered with Proficiency tests.	
	Quarter support supervision.	
	FAL Instructional materials purchased.	

Expenditure

211103 Allowances	5,000	4,194	83.9%
221002 Workshops and Seminars	2,000	625	31.3%
227001 Travel Inland	0	1,351	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i> 6,170	<i>Non Wage Rec't:</i> 61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,001	Total 6,170	Total 61.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (child protection activities in nakapiripirit district Implementation.)	20 (Child protection activities implemented in the district)	40.00	Understaffing
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Emergency support to child abuse cases.	N/A
	Conduct district and sub county child protection coordination meetings.	
	FGM activity implementation.	
	Documentation of child abuse cases.	
	Reporting and referral of child abuse cases.	
	Conduct community dialogue on child protection.	

Expenditure

221002 Workshops and Seminars	20,000	600	3.0%
227001 Travel Inland	0	912	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		912	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	600	Donor Dev't: 3.0%
Total	20,000	1,512	Total 7.6%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported at district and sub counties.)	2 (2 youth council supported.)	100.00	Understaffing
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	None		
	Conduct mandatory youth council meeting.			
	Conduct 2 monitoring visits in Pian and chekwii counties.			
	Commemoration for national youth day.			
	Support 3 youth groups on IGAs.			
	Purchase of sports equipments.			
	Support to 2 youth Associations.			
	Submission of reports to Kampala.			

Expenditure

221002 Workshops and Seminars	0	2,758	N/A
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Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	2,758	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,649	Total	2,758	Total	75.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs to be supported with aid.)	0 (None)	.00	Understaffing Delays in finalising the assessment of the beneficiaries
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	3 special Grants committee meeting conducted.		
	Support to PWDs group projects			
	Monitoring and support supervision of PWDs IGAs			
	Supply of office stationery (printing and photocopying)			
	Submission of PWDs special grant reports to the ministry			
	Workshops and seminars Commemoration to mark the national disability day			
	Skills enhancement training for the PWDs.			
	Conduct disability council			

Expenditure

221002 Workshops and Seminars	0	2,620	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A		
224002 General Supply of Goods and Services	20,000	2,661	13.3%		
227001 Travel Inland	0	340	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>	20,871	<i>Non Wage Rec't:</i>	6,121	<i>Non Wage Rec't:</i>	29.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,871	Total	6,121	Total	29.3%

Output: Representation on Women's Councils

No. of women councils supported	2 (No. Of mandatory women council sessions conducted.)	2 (2 mandatory women council session conducted.)	100.00	Inadequate funding High illiteracy rates
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Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	1,000	1,824	182.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,649	1,824	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,649	1,824	Total 50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Understaffing
Delayed submission
of reports by HoDs
and Sub counties

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Unicef supported activities implemented	Quarter 4 2012/13 and 1and 2nd quarter 2013/14 reports submitted to MoFPED
	Quarterly reports submitted	3,000 Short Birth Certificates printed
	Department vehicle serviced and repaired	2 Planning Unit staff paid salaries for 9 months
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
	Annual assessment of LLGs Conducted	
	Quarterly monitoring of district activities conducted	

Expenditure

211101 General Staff Salaries	23,759	17,817	75.0%
221002 Workshops and Seminars	87,274	13,699	15.7%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel Inland	5,000	15,013	300.3%
227004 Fuel, Lubricants and Oils	2,000	1,588	79.4%
Wage Rec't:	23,759	Wage Rec't: 17,817	Wage Rec't: 75.0%
Non Wage Rec't:	21,971	Non Wage Rec't: 15,239	Non Wage Rec't: 69.4%
Domestic Dev't:	18,221	Domestic Dev't: 6,717	Domestic Dev't: 36.9%
Donor Dev't:	62,053	Donor Dev't: 9,344	Donor Dev't: 15.1%
Total	126,004	Total 49,117	Total 39.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC Meetings)	9 (9 Monthly DTPC Meetings held at the district headquarters)	75.00	Delayed start of works affecting monitoring activities Understaffing across all departments affecting attendance of meetings
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1 LGBFP prepared 12 DTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved	9 DTPC meetings coordinated 3 quarterly M&E reports prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,082	54.1%
227001 Travel Inland	8,000	3,650	45.6%

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	4,732	<i>Non Wage Rec't:</i>	30.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	4,732	Total	30.5%

Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	Demographic information updated	0	Lack of transport Limited knowle of the importance of data in the district
	Population and Development issues mainstreamed in District development planning.	Population and Development issues mainstreamed in District development planning.		
	Population and Development issues mainstreamed in sub county development planning	Population and Development issues mainstreamed in sub county development planning		

Expenditure

221002 Workshops and Seminars	41,880	21,560	51.5%
227001 Travel Inland	0	1,600	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,301	<i>Non Wage Rec't:</i>	23,160
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	48,301	Total	23,160
			47.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District internal audit staff paid monthly salaries.	One Audit staff at the District Headquarters paid salaries	0	Understaffing
	Operations and Maintenance	Office stationery		
		Fuels and lubricants		
		Repairs of office computer		

Expenditure

Vote: 543 Nakapiripirit District 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	13,790	10,341	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%	
227001 Travel Inland	4,400	7,376	167.6%	
Wage Rec't:	13,790	Wage Rec't: 10,341	Wage Rec't: 75.0%	
Non Wage Rec't:	11,725	Non Wage Rec't: 6,871	Non Wage Rec't: 58.6%	
Domestic Dev't:	0	Domestic Dev't: 950	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,515	Total 18,162	Total 71.2%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	15/4/2014 (District Headquarters Kampala MoLG)	#Error	Understaffing Expiry of term for Local Government District Public accounts committee
No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	3 (District Headquarters and all Lower Local Governments)	75.00	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District 4.PAF Monitoring for all PAF programs 5.Operations and maintenance	N/A		

Expenditure

227001 Travel Inland	14,093	5,442	38.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,093	Non Wage Rec't: 5,442	Non Wage Rec't: 38.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,093	Total 5,442	Total 38.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,360,031	<i>Wage Rec't:</i> 3,842,547	<i>Wage Rec't:</i> 52.2%	
	<i>Non Wage Rec't:</i> 1,837,272	<i>Non Wage Rec't:</i> 2,328,011	<i>Non Wage Rec't:</i> 126.7%	
	<i>Domestic Dev't:</i> 4,233,634	<i>Domestic Dev't:</i> 4,236,097	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i> 1,679,671	<i>Donor Dev't:</i> 456,472	<i>Donor Dev't:</i> 27.2%	
	Total 15,110,609	Total 10,863,128	Total 71.9%	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	595,629
Sector: Agriculture				73,627	95,422
<i>LG Function: Agricultural Advisory Services</i>				<i>73,627</i>	<i>95,422</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	95,422
LCII: TOKORA				73,627	95,422
Item: 263201 LG Conditional grants					
Kakomongole S/C	Kakomongole sub county	Conditional Grant for NAADS	N/A	73,627	95,422
NAADS					
				(Q3 Transfers done)	
Sector: Works and Transport				531,622	436,662
<i>LG Function: District, Urban and Community Access Roads</i>				<i>531,622</i>	<i>436,662</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,547	5,547
LCII: AKUYAM				5,547	5,547
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to kakomongole sub county		Other Transfers from Central Government	N/A	5,547	5,547
Output: District Roads Maintenance (URF)				53,000	22,970
LCII: AKUYAM				33,000	15,841
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road	Other Transfers from Central Government	N/A	33,000	15,841
				(4 Km done)	
LCII: TOKORA				20,000	7,129
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road	Other Transfers from Central Government	N/A	20,000	7,129
				(2 Km done)	
Output: PRDP-District and Community Access Road Maintenance				473,075	408,145
LCII: NAMOROTOT				146,961	99,987
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nakapiripirit - Tokora Road 11km	Nakapiripirit - Tokora Road	Roads Rehabilitation Grant	N/A	146,961	99,987
				(5km, drainage done)	
LCII: OKWAPON				326,114	308,158
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nakapiripirit - Kakomongole Road 16km	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	N/A	316,105	304,227
				(16Km completed)	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	595,629
Operations of District Road committee and training of Labour based workers	District headquarters	Roads Rehabilitation Grant	N/A	10,009	3,931
Sector: Education				91,106	18,537
LG Function: Pre-Primary and Primary Education				91,106	18,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,900	2,664
LCII: OKWAPON				23,900	2,664
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Works Underway	23,900	2,664
Output: PRDP-Latrine construction and rehabilitation				15,750	0
LCII: TOKORA				15,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Tokora P/S	Tokora P/S	Conditional Grant to SFG	Being Procured	15,750	0
Output: Teacher house construction and rehabilitation				36,534	0
LCII: NABOLITH				36,534	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers house in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Being Procured	36,534	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,922	15,874
LCII: AKUYAM				2,323	2,625
Item: 263101 LG Conditional grants					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	2,323	2,625
				(Q3 transfers done)	
LCII: NABOLITH				2,688	2,444
Item: 263101 LG Conditional grants					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	2,688	2,444
				(Q3 transfers done)	
LCII: NAMOROTOT				1,944	2,913
Item: 263101 LG Conditional grants					
Namorotot Primary School	Namorotot Primary School	Conditional Grant to Primary Education	N/A	1,944	2,913
				(Q3 transfers done)	
LCII: OKWAPON				2,959	2,289
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	595,629
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	2,959	2,289
			(Q3 transfers done)		
LCII: TOKORA				5,007	5,603
Item: 263101 LG Conditional grants					
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	2,234	2,549
			(Q3 transfers done)		
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	N/A	2,773	3,054
			(Q3transfers done)		
Sector: Health				131,516	37,177
LG Function: Primary Healthcare				131,516	37,177
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	20,939
LCII: TOKORA				25,000	20,939
Item: 231004 Transport equipment					
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	Works Underway	25,000	20,939
			(DHOs Double carbin)		
Output: Staff houses construction and rehabilitation				25,773	0
LCII: TOKORA				25,773	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 1 staff house at Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured	25,773	0
			(Procurement complete)		
Output: PRDP-Staff houses construction and rehabilitation				64,743	4,338
LCII: TOKORA				64,743	4,338
Item: 231002 Residential buildings (Depreciation)					
Staff house Completion in Tokora	Tokora HCIV	Conditional Grant to PHC - development	Works Underway	30,000	4,338
			(Finishes)		
Rehabilitation of Drs House in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured	34,743	0
			(Procurement complete)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	11,900
LCII: TOKORA				16,000	11,900
Item: 263101 LG Conditional grants					
Tokora HCIV	Tokora HC IV	Conditional Grant to PHC - development	N/A	16,000	11,900
			(Transfer for Q3 done)		
Sector: Water and Environment				35,122	7,831

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	595,629
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,122</i>	<i>7,831</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: TOKORA				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Kakomongole	Tokora TC	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Spring protection				10,594	7,831
LCII: NAMOROTOT				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Nabuka Ekale	Nabuka Ekale Alamacar	Conditional transfer for Rural Water	Works Underway (Done on force A/C)	5,297	3,915
LCII: TOKORA				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Namojontiang	Namojontiang	Conditional transfer for Rural Water	Works Underway (Done on force A/C)	5,297	3,915
Output: Borehole drilling and rehabilitation				20,500	0
LCII: NABOLITH				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Nabolith	Conditional transfer for Rural Water	Being Procured	20,500	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	317,870
Sector: Agriculture				73,627	95,422
<i>LG Function: Agricultural Advisory Services</i>				<i>73,627</i>	<i>95,422</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	95,422
LCII: NATURUM				73,627	95,422
Item: 263201 LG Conditional grants					
Loregae S/C NAADS	Loregae Sub county	Conditional Grant for NAADS	N/A	73,627	95,422
AC					
			(Q3 Transfers done)		
Sector: Works and Transport				135,838	88,253
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,838</i>	<i>88,253</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,838	5,839
LCII: LOREGAE				5,838	5,839
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Loregae sub county		Other Transfers from Central Government	N/A	5,838	5,839
Output: District Roads Maintenance (URF)				30,000	11,944
LCII: NATURUM				30,000	11,944
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Loreng Road 18 km	Namalu-Loreng Road	Other Transfers from Central Government	N/A	30,000	11,944
Output: PRDP-District and Community Access Road Maintenance				100,000	70,470
LCII: NATURUM				100,000	70,470
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Namalu- Loreng	Namalu Loreng Road 5 Km	Roads Rehabilitation Grant	N/A	100,000	70,470
			(Bridge completed)		
Sector: Education				79,666	28,285
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,666</i>	<i>28,285</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: NAKAALE				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block in Okwapon P/S	Nakale P/S	Conditional Grant to SFG	Being Procured	20,000	0
Output: PRDP-Latrine construction and rehabilitation				22,473	0
LCII: LOASAM				5,618	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	317,870
Construction of 2 stance pit latrine in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	Being Procured	5,618	0
LCII: LORENG Item: 231001 Non Residential buildings (Depreciation)				16,855	0
Construction of 5 stance pit latrine in Aoyareng P/S	Aoyareng P/S	Conditional Grant to SFG	Being Procured	11,550	0
Construction of 5 stance pit latrine in Kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	Being Procured	5,305	0
Output: PRDP-Teacher house construction and rehabilitation				12,039	4,870
LCII: LORENG Item: 231002 Residential buildings (Depreciation)				12,039	4,870
Completion of Teachers Kitchen in kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	Works Underway	12,039	4,870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,155	23,415
LCII: LOATHAM Item: 263101 LG Conditional grants				5,502	5,679
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	2,323	2,679
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	3,179	3,000
LCII: LOREGAE Item: 263101 LG Conditional grants				7,060	4,679
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	2,922	2,245
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	4,138	2,433
LCII: LORENG Item: 263101 LG Conditional grants				5,680	4,603
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	2,192	2,108
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	N/A (Q3 transfers done)	3,488	2,495
LCII: NAKALE Item: 263101 LG Conditional grants				4,268	4,957

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	317,870
Alamacar P/S	Alamacar P/S	Conditional Grant to Primary Education	N/A	2,103	2,253
			(Q3 transfers done)		
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	N/A	2,164	2,704
			(Q3 transfers done)		
LCII: NATURUM				2,646	3,498
Item: 263101 LG Conditional grants					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	2,646	3,498
			(Q3 transfers done)		
Sector: Health				13,768	10,450
LG Function: Primary Healthcare				13,768	10,450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	10,450
LCII: LOREGAE				13,768	10,450
Item: 263101 LG Conditional grants					
Nabulenger HC II	Nabulenger HC II	Conditional Grant to NGO Hospitals	N/A	13,768	10,450
			(Transfer for Q3 done)		
Sector: Water and Environment				315,128	95,460
LG Function: Rural Water Supply and Sanitation				315,128	95,460
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: NATURUM				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Loregae	Naturum trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Construction of public latrines in RGCs				6,000	7,146
LCII: LOASAM				6,000	7,146
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine in Loregae sub county	Loasam	Conditional transfer for Rural Water	Works Underway	6,000	7,146
Output: Construction of piped water supply system				305,100	88,314
LCII: NATURUM				305,100	88,314
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Loregae water supply system (Borehole Pumped)	Trading centre	Conditional transfer for Rural Water	Works Underway	305,100	88,314
			(Prouction well drill)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	280,788
Sector: Agriculture				58,485	69,850
<i>LG Function: Agricultural Advisory Services</i>				<i>58,485</i>	<i>69,850</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,485	69,850
LCII: MORUITA				58,485	69,850
Item: 263201 LG Conditional grants					
Moruita S/C NAADS	Moruita sub county	Conditional Grant for NAADS	N/A	58,485	69,850
			(Q3 Transfers done)		
Sector: Works and Transport				185,912	143,898
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,912</i>	<i>143,898</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,918	5,918
LCII: MORUITA				5,918	5,918
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county		Other Transfers from Central Government	N/A	5,918	5,918
Output: District Roads Maintenance (URF)				179,994	137,980
LCII: KATABOK				179,994	137,980
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Amudat-Lemusui Road	Amudat-Lemusui Road	Other Transfers from Central Government	N/A	179,994	137,980
			(5 Km done)		
Sector: Education				87,127	51,302
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,127</i>	<i>51,302</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	37,497
LCII: MORUITA				50,000	37,497
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Two classroom block in	Moruita P/S	Conditional Grant to SFG	Works Underway	50,000	37,497
Output: PRDP-Latrine construction and rehabilitation				31,500	7,000
LCII: KATABOK				31,500	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Doo P/S	Doo P/S	Conditional Grant to SFG	Works Underway	15,750	3,500
			(Mobilisation level)		
Construction of 5 stance pit latrine in Lemusui P/S	Lemusui P/S	Conditional Grant to SFG	Works Underway	15,750	3,500
			(Mobilisation level)		
<i>Lower Local Services</i>					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	280,788
Output: Primary Schools Services UPE (LLS)				5,627	6,805
LCII: KATABOK				4,193	5,090
Item: 263101 LG Conditional grants					
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	2,117	2,708
			(Q3 transfers done)		
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	2,075	2,383
			(Q3 transfers done)		
LCII: MORUITA				1,435	1,715
Item: 263101 LG Conditional grants					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	1,435	1,715
			(Q3 transfers done)		
Sector: Health				50,768	15,738
LG Function: Primary Healthcare				50,768	15,738
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	0
LCII: KATABOK				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lemusii HCIII Maternity ward	Lemusui HCIII	Conditional Grant to PHC Salaries	Works Underway	20,000	0
			(Finishes level)		
Output: PRDP-OPD and other ward construction and rehabilitation				4,000	3,058
LCII: MORUITA				4,000	3,058
Item: 231001 Non Residential buildings (Depreciation)					
Moruita OPD rehabilitation	Moruita HCII	Conditional Grant to PHC- Non wage	Works Underway	4,000	3,058
			(Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	9,640
LCII: MORUITA				12,568	9,640
Item: 263101 LG Conditional grants					
Karinga HC II	Karinga HC II Karinga HC II	Conditional Grant to NGO Hospitals	N/A	12,568	9,640
			(Transfer for Q3 done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	3,040
LCII: KATABOK				4,200	3,040
Item: 263101 LG Conditional grants					
Lemusui HC II	Lemusui HC II	Conditional Grant to PHC - development	N/A	4,200	3,040
			(Transfer for Q3 done)		
Output: Standard Pit Latrine Construction (LLS.)				10,000	0
LCII: MORUITA				10,000	0
Item: 263202 LG Unconditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	280,788
Construction of a 5 stance pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Equalisation Grant	N/A	10,000	0
Sector: Water and Environment				24,528	0
LG Function: Rural Water Supply and Sanitation				24,528	0
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: MORUITA				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Borehole drilling and rehabilitation				20,500	0
LCII: KATABOK				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Katabok	Conditional transfer for Rural Water	Being Procured	20,500	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TC		<i>LCIV: CHEKWII</i>		8,304	7,255
Sector: Education				3,104	3,610
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,104</i>	<i>3,610</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,104	3,610
LCII: KATANGA-NANGOROMIT				3,104	3,610
Item: 263101 LG Conditional grants					
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	3,104	3,610
				(Q3 transfers done)	
Sector: Health				5,200	3,645
<i>LG Function: Primary Healthcare</i>				<i>5,200</i>	<i>3,645</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	3,645
LCII: KATANGA-NANGOROMIT				5,200	3,645
Item: 263101 LG Conditional grants					
Nakapiripirit HC III	Nakapiripirit HC III	Conditional Grant to PHC - development	N/A	5,200	3,645
				(Transfer for Q3 done)	

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				577,147	322,814
Sector: Agriculture				63,532	78,200
<i>LG Function: Agricultural Advisory Services</i>				<i>63,532</i>	<i>78,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,532	78,200
LCII: KATANGA/NANGOROMIT				63,532	78,200
Item: 263201 LG Conditional grants					
Nakapiripirit Town Council NAADS	Nakapiripirit TC	Conditional Grant for NAADS	N/A	63,532	78,200
				(Q3 Transfers done)	
Sector: Works and Transport				122,845	96,583
<i>LG Function: District, Urban and Community Access Roads</i>				<i>122,845</i>	<i>96,583</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				57,020	42,772
LCII: KATANGA/NANGOROMIT				57,020	42,772
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to NTC sub county		Other Transfers from Central Government	N/A	57,020	42,772
Output: District Roads Maintenance (URF)				65,825	53,810
LCII: KATANGA/NANGOROMIT				65,825	53,810
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Training of Gangs		Other Transfers from Central Government	N/A	6,000	5,950
District Road Committee Operation		Other Transfers from Central Government	N/A	4,000	12,439
				(Office main and supp)	
Equipment Repairs	Nakapiripirit District Headquarters	Other Transfers from Central Government	N/A	55,825	35,421
				(Equipment repaired)	
Sector: Education				61,743	28,406
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,750</i>	<i>9,825</i>
<i>Capital Purchases</i>					
Output: Other Capital				22,000	4,825
LCII: KATANGA/NANGOROMIT				22,000	4,825
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and furnishing of DEOs Office	District Headquarters	Equalisation Grant	Works Underway	22,000	4,825
				(Earthing done)	
Output: Latrine construction and rehabilitation				10,000	5,000
LCII: KATANGA/NANGOROMIT				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL			<i>LCIV: CHEKWII</i>	577,147	322,814
10 Schools pits latrines emptied	Namorotot, Nabilatuk T/ship, Kosike,	Conditional Grant to SFG	Works Underway	10,000	5,000
Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye				
				(5 schools done)	
Output: PRDP-Latrine construction and rehabilitation				15,750	0
LCII: KATANGA/NANGOROMIT				15,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to SFG	Being Procured	15,750	0
LG Function: Secondary Education				13,993	18,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,993	18,581
LCII: LOBULIO/LOMU				13,993	18,581
Item: 263101 LG Conditional grants					
Capitation grant transfers to Nakapiripirit s.s	Nakapiripirit S.S	Conditional Grant to Secondary Salaries	N/A	13,993	18,581
				(Q3 transfers done)	
Sector: Health				11,000	0
LG Function: Primary Healthcare				11,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: KATANGA/NANGOROMIT				3,500	0
Item: 231005 Machinery and equipment					
Procurement of Laptop computer	DHOs Office	Conditional Grant to PHC - development	Being Procured	3,500	0
Output: PRDP-Maternity ward construction and rehabilitation				7,500	0
LCII: KATANGA/NANGOROMIT				7,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward construction in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	Works Underway	7,500	0
				(Finishes level)	
Sector: Water and Environment				44,022	17,625
LG Function: Rural Water Supply and Sanitation				29,022	17,625
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,052	12,625
LCII: KATANGA/NANGOROMIT				18,052	12,625
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL			<i>LCIV: CHEKWII</i>	577,147	322,814
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Works Underway	12,936	8,495
Item: 314101 Petroleum Products					
Fuel and lubricants for the vehicles	District water office	Conditional transfer for Rural Water	Completed	5,116	4,131
Output: Office and IT Equipment (including Software)				4,720	0
LCII: KATANGA/NANGOROMIT				4,720	0
Item: 231005 Machinery and equipment					
Repair and Servicing of office Equipment	District Headquarters	Conditional transfer for Rural Water	Completed	4,720	0
Output: Borehole drilling and rehabilitation				6,250	5,000
LCII: KATANGA/NANGOROMIT				6,250	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rentention for borehole drilling contracts of 2012/13	2012/13 contracts	Conditional transfer for Rural Water	Works Underway	6,250	5,000
LG Function: Natural Resources Management				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: KATANGA/NANGOROMIT				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Green House construction	New council Offices	Donor Funding	Being Procured	15,000	0
Sector: Public Sector Management				274,006	102,000
LG Function: District and Urban Administration				242,646	102,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				34,102	0
LCII: KATANGA/NANGOROMIT				34,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District headquarters	District headquarters	District Unconditional Grant - Non Wage	Being Procured	34,102	0
Output: PRDP-Buildings & Other Structures				188,544	102,000
LCII: KATANGA/NANGOROMIT				188,544	102,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and equipping of District council hall	District Headquarters	LGMSD (Former LGDP)	Works Underway	188,544	102,000
				(Finishes level)	
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: KATANGA/NANGOROMIT				15,000	0
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL			<i>LCIV: CHEKWII</i>	577,147	322,814
Purchase of Motor cycle for PDU	District Headquarters	LGMSD (Former LGDP)	Being Procured	15,000	0
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: KATANGA/NANGOROMIT				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 laptops for the Administration	CAO's office	LGMSD (Former LGDP)	Being Procured	5,000	0
				(Procurement complete)	
LG Function: Local Statutory Bodies				31,360	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				31,360	0
LCII: KATANGA/NANGOROMIT					
Item: 231005 Machinery and equipment					
Hire of physical planning consultants	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Works Underway	26,360	0
Formation and training of physical planning committees	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Not Started	5,000	0

Vote: 543 Nakapiripirit District 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	234,127
Sector: Agriculture				68,580	86,898
<i>LG Function: Agricultural Advisory Services</i>				<i>68,580</i>	<i>86,898</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,580	86,898
LCII: KOKUWAM				68,580	86,898
Item: 263201 LG Conditional grants					
Namalu S/C NAADS	Namalu Sub county	Conditional Grant for NAADS	N/A	68,580	86,898
			(Q3 Transfers done)		
Sector: Works and Transport				32,903	24,711
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,903</i>	<i>24,711</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,903	15,904
LCII: KOKUWAM				15,903	15,904
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Namalu sub county		Other Transfers from Central Government	N/A	15,903	15,904
Output: District Roads Maintenance (URF)				17,000	8,807
LCII: KAIKU				7,000	3,306
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Kaiku Road 6 km	Namalu-Kaiku Road	Other Transfers from Central Government	N/A	7,000	3,306
LCII: LOKATAPAN				10,000	5,501
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road	Other Transfers from Central Government	N/A	10,000	5,501
Sector: Education				177,745	102,878
<i>LG Function: Pre-Primary and Primary Education</i>				<i>143,588</i>	<i>72,430</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				25,568	0
LCII: KAIKU				7,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	Being Procured	7,350	0
LCII: LOPEROT				18,218	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine in Lomorimori P/S	Lomorimori P/S	Conditional Grant to SFG	Being Procured	12,600	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	234,127
Construction of 5 stance pit latrine in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Being Procured	5,618	0
Output: PRDP-Teacher house construction and rehabilitation				93,163	46,252
LCII: LOKATAPAN				79,513	31,200
Item: 231002 Residential buildings (Depreciation)					
Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine	Lobulepeded P/S	Conditional Grant to SFG	Works Underway	79,513	31,200
			(Roofing stage)		
LCII: LOPEROT				13,650	15,052
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers Kitchen in Lomorunyanga P/S	Lomorunyanga P/S	Conditional Grant to SFG	Works Underway	13,650	15,052
			(Finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,857	26,177
LCII: KAIKU				6,381	6,072
Item: 263101 LG Conditional grants					
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Education	N/A	3,062	3,412
			(Q3 transfers done)		
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,319	2,661
			(Q3 transfers done)		
LCII: KOKUWAUM				11,520	12,289
Item: 263101 LG Conditional grants					
St. Mary's P/S	St. Mary's P/S	Conditional Grant to Primary Education	N/A	4,746	4,834
			(Q3 transfers done)		
Namatata P/S	Namatata P/s	Conditional Grant to Primary Education	N/A	2,099	3,018
			(Q3 transfers done)		
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	4,676	4,437
			(Q3 transfers done)		
LCII: LOKATAPAN				2,566	2,383
Item: 263101 LG Conditional grants					
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	N/A	2,566	2,383
			(Q3 transfers done)		
LCII: LOPEROT				4,389	5,433
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	234,127
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	2,225	2,321
			(Q3 transfers done)		
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	2,164	3,112
			(Q3 transfers done)		
<i>LG Function: Secondary Education</i>				34,157	30,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,157	30,449
LCII: LOKATAPAN				34,157	30,449
Item: 263101 LG Conditional grants					
Capitation grant transfers to Namalu s.s	Namalu S.S	Conditional Grant to Secondary Salaries	N/A	34,157	30,449
			(Q3 transfers done)		
Sector: Health				119,268	15,725
<i>LG Function: Primary Healthcare</i>				119,268	15,725
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: LOPEROT				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Being Procured	20,000	0
			(Procurement complete)		
Output: Staff houses construction and rehabilitation				60,000	0
LCII: LOPEROT				60,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff houses construction at Lomorunyagae HC II	Lomorunyagae HCII	Conditional Grant to PHC NGO Wage Subvention	Being Procured	60,000	0
			(Procurement complete)		
Output: PRDP-Maternity ward construction and rehabilitation				8,000	0
LCII: KOKUWAM				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Namaluhciiii Maternity Ward	Namalu HCIII	Conditional Grant to PHC - development	Works Underway	8,000	0
			(Finishes level)		
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: LOPEROT				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lomorunyagae OPD	Lomorunyagae Health centre	Conditional Grant to PHC Salaries	Works Underway	10,000	0
			(Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,768	11,900
LCII: KOKUWAUM				15,768	11,900

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	234,127
Item: 263101 LG Conditional grants					
Amaler HC III	Amaler HC	Conditional Grant to NGO Hospitals	N/A	15,768	11,900
			(Transfer for Q3 done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	3,825
LCII: LOPEROT				5,500	3,825
Item: 263101 LG Conditional grants					
Namalu HC III	Namalu HC III	Conditional Grant to PHC - development	N/A	5,500	3,825
			(Transfer for Q3 done)		
Sector: Water and Environment				163,181	3,915
LG Function: Rural Water Supply and Sanitation				163,181	3,915
<i>Capital Purchases</i>					
Output: Spring protection				5,297	3,915
LCII: KOKUWAM				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Kawolubu Village Namalu SC	Kawolubu	Conditional transfer for Rural Water	Works Underway	5,297	3,915
			(Done on force A/C)		
Output: PRDP-Construction of piped water supply system				157,884	0
LCII: KAIKU				157,884	0
Item: 231007 Other Fixed Assets (Depreciation)					
Second phase construction of Kaiku GFS	Kaiku	Conditional transfer for Rural Water	Being Procured	157,884	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	51,926
Sector: Works and Transport				0	575
LG Function: District, Urban and Community Access Roads				0	575
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	273
LCII: Not Specified				0	273
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bank charges		Not Specified	N/A	0	273
Output: PRDP-District and Community Access Road Maintenance				0	302
LCII: Not Specified				0	302
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bank Charges		Not Specified	N/A	0	302
Sector: Education				0	49,651
LG Function: Pre-Primary and Primary Education				0	49,651
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	34,883
LCII: Not Specified				0	34,883
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for previous works	Transfers for rentention	Not Specified	Completed	0	28,383
Completion of Naweet classroom block	Naweet P/S	Not Specified	Works Underway	0	6,500
Output: PRDP-Classroom construction and rehabilitation				0	6,830
LCII: Not Specified				0	6,830
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Napongae Classroom Block	Napongae P/S	Not Specified	Completed	0	6,830
			(Completed)		
Output: Teacher house construction and rehabilitation				0	5,400
LCII: Not Specified				0	5,400
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of Namatata Teachers house	Namatata P/S	Not Specified	Completed	0	5,400
Output: PRDP-Teacher house construction and rehabilitation				0	2,538
LCII: Not Specified				0	2,538
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers Kitchen in kobeyon P/S	Lomorimori P/S	Not Specified	Completed	0	2,538
Sector: Health				0	1,700
LG Function: Primary Healthcare				0	1,700
<i>Lower Local Services</i>					

Vote: 543 Nakapiripirit District **2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	51,926
Output: NGO Basic Healthcare Services (LLS)				0	856
LCII: Not Specified				0	856
Item: 263101 LG Conditional grants					
Bank charges		Not Specified	N/A (Q3 charges paid)	0	856
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	844
LCII: Not Specified				0	844
Item: 263101 LG Conditional grants					
Bank charges		Not Specified	N/A (Q3 bank charges paid)	0	844

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	129,891
Sector: Agriculture				73,627	95,422
<i>LG Function: Agricultural Advisory Services</i>				<i>73,627</i>	<i>95,422</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	95,422
LCII: LOTARUK				73,627	95,422
Item: 263201 LG Conditional grants					
Lolachat S/C NAADS A/C	Lolachat Sub county	Conditional Grant for NAADS	N/A	73,627	95,422
			(Q3 Transfers done)		
Sector: Works and Transport				7,409	7,402
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,409</i>	<i>7,402</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,409	7,402
LCII: LOTARUK				7,409	7,402
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county		Other Transfers from Central Government	N/A	7,409	7,402
Sector: Education				17,998	14,859
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,998</i>	<i>14,859</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,998	14,859
LCII: LORUKUMO				1,986	2,029
Item: 263101 LG Conditional grants					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	1,986	2,029
			(Q3 transfers done)		
LCII: LOTARUK				4,142	3,430
Item: 263101 LG Conditional grants					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	4,142	3,430
			(Q3 transfers done)		
LCII: NAKURI				4,810	4,202
Item: 263101 LG Conditional grants					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,342	2,126
			(Q3 transfers done)		
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	N/A	2,468	2,076
			(Q3 transfers done)		
LCII: NATIRAE				3,301	2,556
Item: 263101 LG Conditional grants					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,301	2,556
			(Q3 transfers done)		
LCII: SAKALE				3,758	2,643

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	129,891
Item: 263101 LG Conditional grants					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,758	2,643
			(Q3 transfers done)		
Sector: Health				33,300	5,063
LG Function: Primary Healthcare				33,300	5,063
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: NATIRAE				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Natirae HCII		LGMSD (Former LGDP)	Being Procured	20,000	0
			(Procurement complete)		
Output: PRDP-Staff houses construction and rehabilitation				6,000	0
LCII: NATIRAE				6,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house Completion in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	Works Underway	6,000	0
			(Finishes)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	5,063
LCII: LOTARUK				5,200	3,543
Item: 263101 LG Conditional grants					
Lolachat HC III	Lolachat HC III	Conditional Grant to PHC - development	N/A	5,200	3,543
			(Transfer for Q3 done)		
LCII: NATIRAE				2,100	1,520
Item: 263101 LG Conditional grants					
Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	N/A	2,100	1,520
			(Transfer for Q3 done)		
Sector: Water and Environment				63,528	7,146
LG Function: Rural Water Supply and Sanitation				63,528	7,146
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: LOTARUK				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Construction of public latrines in RGCs				6,000	7,146
LCII: LOTARUK				6,000	7,146
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	129,891
Construction of 2 stance VIP latrine in Lolachat sub county	Lotaruk	Conditional transfer for Rural Water	Works Underway	6,000	7,146
Output: Borehole drilling and rehabilitation				20,500	0
LCII: NAKURI				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Angaro	Conditional transfer for Rural Water	Being Procured	20,500	0
Output: Construction of piped water supply system				33,000	0
LCII: LOTARUK				33,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Lolachat water supply system		Sanitation and Hygiene	Being Procured	33,000	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525	125,921
Sector: Agriculture				63,532	78,200
<i>LG Function: Agricultural Advisory Services</i>				<i>63,532</i>	<i>78,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,532	78,200
LCII: KAMATURU				63,532	78,200
Item: 263201 LG Conditional grants					
Lorengedwat S/C	Lorengedwat sub county	Conditional Grant for NAADS	N/A	63,532	78,200
NAADS A/C					
			(Q3 Transfers done)		
Sector: Works and Transport				4,039	4,038
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,039</i>	<i>4,038</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,039	4,038
LCII: NATHINYONOIT				4,039	4,038
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lorengedwat sub county		Other Transfers from Central Government	N/A	4,039	4,038
Sector: Education				142,754	40,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,171</i>	<i>8,596</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,171	8,596
LCII: NATHINYONOIT				1,879	2,552
Item: 263101 LG Conditional grants					
Naweeet P/S	Naweeet P/S	Conditional Grant to Primary Education	N/A	1,879	2,552
			(Q3 transfers done)		
LCII: KAMATURU				3,890	3,249
Item: 263101 LG Conditional grants					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	3,890	3,249
			(Q3 transfers done)		
LCII: NARISAE				2,403	2,794
Item: 263101 LG Conditional grants					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	2,403	2,794
			(Q3 transfers done)		
<i>LG Function: Secondary Education</i>				<i>134,583</i>	<i>31,545</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: NARISAE				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	Not Started	100,000	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525	125,921
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,583	31,545
LCII: NARISAE				34,583	31,545
Item: 263101 LG Conditional grants					
Capitation grant transfers to St. Kizito s.s	St Kizito S.S	Conditional Grant to Secondary Salaries	N/A	34,583	31,545
(Q3 transfers done)					
Sector: Health				20,200	3,543
LG Function: Primary Healthcare				20,200	3,543
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				15,000	0
LCII: NARISAE				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of fencing of Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	Being Procured	15,000	0
			(Procurement complete)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	3,543
LCII: NARISAE				5,200	3,543
Item: 263101 LG Conditional grants					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	N/A	5,200	3,543
(Transfer for Q3 done)					
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	0
LCII: KAMATURU				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine in Lorengedwat sub county	Naooi	Conditional transfer for Rural Water	Completed	6,000	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	308,180
Sector: Agriculture				83,721	112,470
<i>LG Function: Agricultural Advisory Services</i>				<i>83,721</i>	<i>112,470</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,721	112,470
LCII: MORUANGIBUIN				83,721	112,470
Item: 263201 LG Conditional grants					
Nabilatuk S/C NAADS A/C	Nabilatuk sub county	Conditional Grant for NAADS	N/A	83,721	112,470
			(Q3 Transfers done)		
Sector: Works and Transport				71,468	67,808
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,468</i>	<i>67,808</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,288	10,289
LCII: MORUANGIBUIN				10,288	10,289
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county		Other Transfers from Central Government	N/A	10,288	10,289
Output: PRDP-District and Community Access Road Maintenance				61,180	57,519
LCII: ACHEGERETOLIM				61,180	57,519
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic Maintenance of Amuda-Nakayot road	Amuda- Nakayot Road	Roads Rehabilitation Grant	N/A	61,180	57,519
Sector: Education				131,155	105,312
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,433</i>	<i>72,431</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				72,000	52,500
LCII: LOKAALA				72,000	52,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers house and 3 stance pit latrine Constructed in Lokaala P/S	Lokaala P/S	LGMSD (Former LGDP)	Works Underway	72,000	52,500
			(Finishes level)		
Output: PRDP-Provision of furniture to primary schools				9,000	0
LCII: LOKWAMERI				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
54 three seater classroom desks supplied to Napongae P/S	Napongae P/S	Conditional Grant to SFG	Being Procured	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,433	19,931
LCII: KALOKWAMERI				2,880	2,599

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	308,180
Item: 263101 LG Conditional grants					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	2,880	2,599
			(Q3 transfers done)		
LCII: MORUANGIBUIN				4,526	4,307
Item: 263101 LG Conditional grants					
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Education	N/A	4,526	4,307
			(Q3 transfers done)		
LCII: ACEGERETOLIM				5,806	5,729
Item: 263101 LG Conditional grants					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	3,118	3,282
			(Q3 transfers done)		
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	2,689	2,448
			(Q3 transfers done)		
LCII: KOSIKE				1,523	2,444
Item: 263101 LG Conditional grants					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	1,523	2,444
			(Q3 transfers done)		
LCII: LOKAALA				3,015	2,765
Item: 263101 LG Conditional grants					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,015	2,765
			(Q3 transfers done)		
LCII: NATOPOJO				1,682	2,087
Item: 263101 LG Conditional grants					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	1,682	2,087
			(Q3 transfers done)		
LG Function: Secondary Education				30,722	32,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,722	32,881
LCII: MORUANGIBUIN				30,722	32,881
Item: 263101 LG Conditional grants					
Capitation grant transfers to Arengesiep s.s	Arengesiep S.S	Conditional Grant to Secondary Salaries	N/A	30,722	32,881
			(Q3 transfers done)		
Sector: Health				165,680	22,590
LG Function: Primary Healthcare				165,680	22,590
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				75,772	0
LCII: ACHEGERETOLIM				50,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	308,180
Staff houses construction at Nabilatuk HC II	Nabilatuk HCII	Conditional Grant to PHC - development	Being Procured (Procurement complete)	50,000	0
LCII: MORUANGIBUIN Item: 231002 Residential buildings (Depreciation)				25,772	0
Rehabilitation of 1 staff house in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured (Procurement complete)	25,772	0
Output: PRDP-Staff houses construction and rehabilitation				40,000	0
LCII: MORUANGIBUIN Item: 231002 Residential buildings (Depreciation)				40,000	0
Staff house Completion in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured (Procurement complete)	40,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: KOSIKE Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Fencing of Nayona Ngikalio HCII	Nayona Ngikalio HCII	Conditional Grant to PHC - development	Being Procured (Procurement complete)	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	9,640
LCII: KALOKWAMERI Item: 263101 LG Conditional grants				12,270	9,640
Nabilatuk HCII	Nabilatuk HCII	Conditional Grant to NGO Hospitals	N/A (Transfer for Q3 done)	12,270	9,640
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	12,950
LCII: NATAPOJO Item: 263101 LG Conditional grants				2,100	1,520
Nayanai angakalio HCII	Nayanai angakalio HCII Nayanai angakalio HCII	Conditional Grant to PHC - development	N/A (Transfer for Q3 done)	2,100	1,520
LCII: ACEGERETOLIM Item: 263101 LG Conditional grants				15,538	11,430
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	N/A (Transfer for Q3 done)	15,538	11,430
Sector: Water and Environment				30,828	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	308,180
<i>LG Function: Rural Water Supply and Sanitation</i>				30,828	0
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: MORUANGIBUIN				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Nabilatuk	Nabilatuk trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Borehole drilling and rehabilitation				20,500	0
LCII: MORUANGIBUIN				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Trading centre	Conditional transfer for Rural Water	Being Procured	20,500	0
Output: Construction of dams				6,300	0
LCII: NATOPOJO				6,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for valley tanks constructed in Namalu, Nabilatuk and Loregae	Loregae valley tank, Nabilatuk valley tank	Conditional transfer for Rural Water	Being Procured	6,300	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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