
Vote: 543 Nakapiripirit District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakapiripirit District

Date: 6/15/2015

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	433,158	135,619	31%
2a. Discretionary Government Transfers	2,804,167	1,743,792	62%
2b. Conditional Government Transfers	8,947,690	6,724,696	75%
2c. Other Government Transfers	2,659,532	4,719,663	177%
3. Local Development Grant	698,606	595,482	85%
4. Donor Funding	1,742,471	336,106	19%
Total Revenues	17,285,623	14,255,358	82%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	4,157,514	4,545,203	3,083,401	109%	74%	68%
2 Finance	248,459	579,986	579,852	233%	233%	100%
3 Statutory Bodies	466,173	300,028	300,028	64%	64%	100%
4 Production and Marketing	668,257	304,983	268,129	46%	40%	88%
5 Health	2,795,439	1,901,179	1,611,381	68%	58%	85%
6 Education	5,400,699	3,969,179	3,735,074	73%	69%	94%
7a Roads and Engineering	1,427,421	1,149,824	1,149,824	81%	81%	100%
7b Water	1,138,494	1,122,481	488,118	99%	43%	43%
8 Natural Resources	264,753	49,986	40,517	19%	15%	81%
9 Community Based Services	449,986	251,836	168,375	56%	37%	67%
10 Planning	220,419	65,189	65,189	30%	30%	100%
11 Internal Audit	48,008	15,483	15,483	32%	32%	100%
Grand Total	17,285,623	14,255,358	11,505,371	82%	67%	81%
Wage Rec't:	7,693,997	5,233,352	5,233,352	68%	68%	100%
Non Wage Rec't:	1,808,835	1,625,322	1,565,298	90%	87%	96%
Domestic Dev't	6,040,320	7,060,579	4,375,133	117%	72%	62%
Donor Dev't	1,742,471	336,106	331,589	19%	19%	99%

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

By end of third quarter the District managed to collect a total of Ushs. 14,255,358,000 i.e. 82 percent of the planned Ushs. 17,285,623,000.

Local revenue performed to a tune of Ushs. 135,619,000 i.e. 31 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1. percent to the total collections. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

Central Government grants performed to a tune of Ushs. 13,783,633,000 i.e. 91.2 percent of the planned Ushs.15,109,994,000. This was 96.6 percent contribution to the total collections as at end

Vote: 543 Nakapiripirit District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

of the quarter. This performance in the Central Grants was mainly due to disbursement of funds for Population and Housing Census, release of 50 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 336,106,000 by end of quarter i.e. 19 percent of the projected Ushs. 1,742,471,000 and overall 2.4 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country and over estimation of the component

The District disbursed Ushs. 14,255,358,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 14,255,358,000 and disbursed Ushs. 14,255,358,000, this left Ushs. 0 on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the district spent Ushs. 11,505,372,000 out of the Ushs. 14,255,358,000 that is 81 percent of the receipts and overall 67 percent of the projected Ushs. 17,285,623,000. This left Ushs. 2,749,987,000 as unspent balance as at end of the quarter. The unspent balance was due to:

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	433,158	135,619	31%
Forest produce revenues	53,540	0	0%
Business licences	5,451	0	0%
Inspection Fees	372	0	0%
Land Fees	21,693	0	0%
Local Hotel Tax	3,000	0	0%
Local Service Tax	15,000	15,000	100%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	0	0%
Miscellaneous	40,137	107,527	268%
Other Revenues	33,450	6,190	19%
Property related Duties/Fees	12,359	6,903	56%
2a. Discretionary Government Transfers	2,804,167	1,743,792	62%
District Equalisation Grant	57,011	42,759	75%
District Unconditional Grant - Non Wage	374,691	281,019	75%
Hard to reach allowances	1,113,708	556,854	50%
Urban Equalisation Grant	11,910	8,931	75%
Transfer of Urban Unconditional Grant - Wage	125,194	83,035	66%
Transfer of District Unconditional Grant - Wage	1,084,983	743,691	69%
Urban Unconditional Grant - Non Wage	36,670	27,504	75%
2b. Conditional Government Transfers	8,947,690	6,724,696	75%
Conditional Grant to Secondary Salaries	308,780	230,765	75%
Conditional Grant to SFG	365,677	312,153	85%
Conditional Grant to Tertiary Salaries	309,791	180,891	58%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	87,480	72%
Conditional transfer for Rural Water	825,709	704,852	85%
Conditional Grant to Primary Education	171,478	118,019	69%
Conditional Transfers for Non Wage Technical Institutes	160,481	120,360	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	44,610	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	12,600	32%
Conditional transfers to DSC Operational Costs	21,444	16,083	75%
Conditional transfers to Production and Marketing	131,001	134,275	102%
Conditional Grant to Women Youth and Disability Grant	9,123	6,843	75%
Conditional Grant to Primary Salaries	3,088,342	2,356,685	76%
Construction of Secondary Schools	195,966	166,960	85%
Conditional Grant to PHC Salaries	1,272,242	913,282	72%
Conditional Grant to PHC- Non wage	76,298	57,224	75%
Conditional Grant to PHC - development	415,262	354,481	85%
Conditional Grant to PAF monitoring	65,442	49,083	75%
Conditional Grant to NGO Hospitals	54,374	40,779	75%
Conditional Grant to Functional Adult Lit	10,001	7,500	75%
Conditional Grant to DSC Chairs' Salaries	24,523	16,355	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	25,017	75%
Conditional Grant to Community Devt Assistants Non Wage	2,533	1,899	75%
Conditional Grant to Agric. Ext Salaries	54,904	52,052	95%

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant for NAADS	160,251	0	0%
Conditional Grant to Secondary Education	151,559	113,739	75%
NAADS (Districts) - Wage	126,845	16,558	13%
Conditional transfers to Special Grant for PWDs	19,046	14,283	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	634,255	541,421	85%
Conditional transfers to School Inspection Grant	15,946	11,948	75%
2c. Other Government Transfers	2,659,532	4,719,663	177%
ROAD FUND	673,407	480,473	71%
Population Secretariat(JPP)	44,000	0	0%
Tracoma(MOH)		2,014	
OPM (Electronic Branding)		42,003	
NUSAF2	1,409,292	1,679,266	119%
NTD(MOH)		41,326	
UBOS(Population and Housing Census)		405,179	
Unspent balances – Conditional Grants	532,833	542,412	102%
Youth Livelihood Programme(MGLSD)		8,266	
Unspent balances – Other Government Transfers		1,518,725	
3. Local Development Grant	698,606	595,482	85%
LGMSD (Former LGDP)	698,606	595,482	85%
4. Donor Funding	1,742,471	336,106	19%
GIZ Climate Change Adaptation	120,750	13,917	12%
UNICEF	650,000	135,757	21%
Unspent balances - donor		67,217	
Others	284,356	0	0%
EU(KALIP)	50,000	0	0%
SUSTAIN PROJECT		69,030	
WHO	121,721	42,687	35%
CUAM		6,000	
SCIU	95,644	0	0%
Concern Worldwide		1,499	
UNDP	420,000	0	0%
Total Revenues	17,285,623	14,255,358	82%

(i) Cumulative Performance for Locally Raised Revenues

The District managed to collect Ushs 135,619,000. By end of third quarter of FY 2014/15. from local revenue i.e. 31 percent of the planned Ushs. 433,158,000 in the year.

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

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

(ii) Cumulative Performance for Central Government Transfers

By the end of third quarter of FY 2014/15 the district managed to collect Ushs. 13,783,633,000 i.e. 91 percent of the planned Ushs. 15,109,994,000 from Central Government.

This surpasses the expected funding of 85 percent this was due to the Population and Housing census funding, The Youth

Vote: 543 Nakapiripirit District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

Livelihood programme fund and the unrepresented cheques at the end of financial year which were appropriated after the District Council had approved its budget.

(iii) Cumulative Performance for Donor Funding

By end of third quarter of FY 2014/15 the District had projected to collect Ushs. 1,306,851,000 from Donors and Development partners but only managed to receive Ushs. 336,106,000 i.e. 19 percent, of the planned Ushs. 1,742,471,000 in the whole FY

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,028,958	1,152,605	57%	507,237	158,266	31%
Conditional Grant to PAF monitoring	30,120	49,083	163%	7,530	16,361	217%
Locally Raised Revenues	67,063	0	0%	16,765	0	0%
Multi-Sectoral Transfers to LLGs	151,328	172,857	114%	37,832	33,019	87%
District Unconditional Grant - Non Wage	87,314	59,798	68%	21,828	20,955	96%
Transfer of District Unconditional Grant - Wage	579,425	314,013	54%	144,856	87,931	61%
Hard to reach allowances	1,113,708	556,854	50%	278,426	0	0%
<i>Development Revenues</i>	2,128,556	3,392,599	159%	532,902	1,373,255	258%
Donor Funding	420,000	50,950	12%	105,000	0	0%
LGMSD (Former LGDP)	258,554	302,197	117%	65,410	145,417	222%
Unspent balances – Other Government Transfers		1,314,120		0	0	
Other Transfers from Central Government	1,409,292	1,679,566	119%	352,323	1,212,341	344%
Multi-Sectoral Transfers to LLGs	25,699	3,006	12%	6,417	1,244	19%
District Equalisation Grant	15,011	42,759	285%	3,752	14,253	380%
Total Revenues	4,157,514	4,545,203	109%	1,040,139	1,531,521	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,028,958	1,152,605	57%	508,005	159,299	31%
Wage	1,724,226	953,901	55%	441,830	110,615	25%
Non Wage	304,732	198,704	65%	66,175	48,684	74%
<i>Development Expenditure</i>	2,128,556	1,930,796	91%	532,134	1,623,640	305%
Domestic Development	1,708,556	1,879,845	110%	427,134	1,623,640	380%
Donor Development	420,000	50,950	12%	105,000	0	0%
Total Expenditure	4,157,514	3,083,401	74%	1,040,139	1,782,939	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,461,803	69%			
Domestic Development		1,461,803	86%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,461,803	35%			

In the third quarter the department received Ushs.1,531,521,000 i.e 147 percent of Ushs. 1,040,139,000 which was planned in the quarter(Contributed to by NUSAF2). The 217 percentthe performance of the PAF monitoring grant is as a result of allocations to cater for decentralized salary processing, while the 222 percent performance of LGMSD, 380 percent District equalization grant and 344 percent of Other Government transfers were a result of being the holding department for NUSAF2 and Equalization grant.

Expenditures in the quarter totaled to Ushs.1,782,939,000 i.e 171 percent of the Ushs.1,040,139,000 planned in the quarter.

Ushs. 110,615,000 was spent on wages, Ushs 48,684,000 on non wage recurrent activities and Ushs.1,623,640,000 on Capital development activities mostly NUSAF2 and LGMSD. The expenditure in the quarter exceeded the allocations because of the carried forward balances from quarter two and Fourth quarter of FY 2013/14.

The cumulative receipts amounted to Ushs. 4,545,203,000 i.e. 109 percent of the Ushs. 4,157,514,000 planned and the cumulative expenses were Ushs. 3,083,401,000 i.e. 74 percent of the approved plan of Ushs.4,157,514,000

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 1a: Administration**

The department had an unspent balance of Ushs. 1,461,803,000 i.e. 35 percent of its planned expenditure (comprised of all mult-sectoral accounts i.e. LDG, CBG, NUSAF2)

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

Delayed award of contracts due late start of the procurement process

Slow rate of implementation of NUSAF2 projects by the contractor

Poor roads condition leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
No. (and type) of capacity building sessions undertaken	12	9
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	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	16	0
Function Cost (US\$ '000)	4,157,514	3,083,401
Cost of Workplan (US\$ '000):	4,157,514	3,083,401

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 been finalized now.

The capacity building plan was in place and 9 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**2014/15 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	578,507	240%	60,191	56,937	95%
Conditional Grant to PAF monitoring	8,525	0	0%	2,131	0	0%
Locally Raised Revenues	29,591	55,087	186%	7,397	23,052	312%
Other Transfers from Central Government		405,179		0	0	
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	20,802	56%	9,246	56	1%
Transfer of District Unconditional Grant - Wage	100,743	97,438	97%	25,185	33,829	134%
<i>Development Revenues</i>	7,686	1,479	19%	1,921	0	0%
Donor Funding	6,644	0	0%	1,661	0	0%
LGMSD (Former LGDP)		1,479		0	0	
Multi-Sectoral Transfers to LLGs	1,042	0	0%	260	0	0%
Total Revenues	248,459	579,986	233%	62,112	56,937	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	578,373	240%	60,191	57,215	95%
Wage	113,943	97,438	86%	28,488	33,829	119%
Non Wage	126,830	480,935	379%	31,703	23,386	74%
<i>Development Expenditure</i>	7,686	1,479	19%	1,921	0	0%
Domestic Development	1,042	1,479	142%	260	0	0%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	579,852	233%	62,112	57,215	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		134	0%			

The Department received a total of Ushs. 56,937,000. i.e 92 percent of the Ushs 62,112,000 planned in the quarter.

The allocations of local revenues of 312 percent was to cater for under allocations of the District Unconditional Grant and the increased banking costs (No bank in the district all banking services obtained from Mbale 150Km away), the wage performance of 134 percent catered for the hardship allowance for the Lower Local government staff in the department.

Expenditure in the quarter was Ushs. 57,215,000 i.e 92 percent of the planned Ushs. 62,112,000. Ushs.33,829,000 was used for wages and Ushs.23,386,000 on non wage recurrent activities. However, this expenditure was more than the allocations in the quarter because of the unspent balances in quarter two

The cumulative revenues of the department totaled to Ushs.579,986,000 i.e. 233 percent of the planned revenues of Ushs.248,459,000 (Includes UBOS 2014 Population and National Housing Census funds) while the cumulative expenditures were Ushs. 579,852,000 i.e. 233 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 134,000 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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 2: Finance**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014
Value of LG service tax collection	15000	15000
Value of Hotel Tax Collected	3000	750
Value of Other Local Revenue Collections	170044	74603
Date of Approval of the Annual Workplan to the Council	30/04/2014	20/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	20/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	248,459	579,852
Cost of Workplan (UShs '000):	248,459	579,852

The highlights of the quarter include

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

Housing and Population census successfully conducted

The Workplans and budgets were presented to council as planned

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>	448,448	300,028	67%	112,108	95,400	85%
Conditional Grant to DSC Chairs' Salaries	24,523	16,355	67%	6,130	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	59,480	44,610	75%	14,870	14,870	100%
Conditional Grant to PAF monitoring	8,805	0	0%	2,201	0	0%
Conditional transfers to DSC Operational Costs	21,444	16,083	75%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	87,480	72%	30,420	28,530	94%
Conditional transfers to Councillors allowances and E	39,898	12,600	32%	9,974	4,200	42%
Locally Raised Revenues	36,729	7,072	19%	9,182	0	0%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,924	0	0%
District Unconditional Grant - Non Wage	70,043	96,473	138%	17,510	36,155	206%
Transfer of District Unconditional Grant - Wage	10,147	19,356	191%	2,536	1,784	70%
<i>Development Revenues</i>	17,725	0	0%	4,431	0	0%
Donor Funding	17,388	0	0%	4,347	0	0%
Multi-Sectoral Transfers to LLGs	337	0	0%	84	0	0%
Total Revenues	466,173	300,028	64%	116,539	95,400	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,448	300,028	67%	112,108	95,400	85%
Wage	229,455	117,948	51%	56,498	39,014	69%
Non Wage	218,992	182,081	83%	55,610	56,386	101%
<i>Development Expenditure</i>	17,725	0	0%	4,431	0	0%
Domestic Development	337	0	0%	84	0	0%
Donor Development	17,388	0	0%	4,347	0	0%
Total Expenditure	466,173	300,028	64%	116,539	95,400	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the third quarter the Sector received Ushs.95,400,000 i.e. 82 percent of the expected Ushs. 116,539,000 in the quarter, there was increase allocation District Unconditional Grant dueto increased demand in the sector and under allocation of Local Revenue

Expenditures in the quarter was Ushs.95,400,000 i.e.82 percent of the Ushs. 116,539,000 planned in the quarter. These expenditures were made of Ushs. 39,014,000 for wages and the balance of Ushs.56,386,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 300,028,000 i.e. 64 percent of the planned, Ushs 466,173,000 while cumulative expenditures were Ushs. 300,028,000 i.e 64 percent of the planned ushs. 466,173,000.

The department had no unspent balance

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

The department had no unspent balances at the end of Q3 of FY 2014/15.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	50	50
No. of LG PAC reports discussed by Council	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
Function Cost (US\$ '000)	466,173	300,028
Cost of Workplan (US\$ '000):	466,173	300,028

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 lack of a functional land board

Vote: 543 Nakapiripirit District**2014/15 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>	357,573	213,388	60%	89,392	82,286	92%
Conditional Grant to Agric. Ext Salaries	54,904	52,052	95%	13,726	25,546	186%
Conditional transfers to Production and Marketing	58,950	80,238	136%	14,737	14,738	100%
NAADS (Districts) - Wage	126,845	16,558	13%	31,711	0	0%
Other Transfers from Central Government		42,003		0	42,003	
Multi-Sectoral Transfers to LLGs	68,100	0	0%	17,025	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	46,773	22,539	48%	11,693	0	0%
<i>Development Revenues</i>	310,684	91,595	29%	77,669	25,219	32%
Conditional Grant for NAADS	160,251	0	0%	40,062	0	0%
Conditional transfers to Production and Marketing	72,050	54,038	75%	18,012	18,013	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants		5,614		0	0	
Multi-Sectoral Transfers to LLGs	28,383	31,944	113%	7,095	7,207	102%
Total Revenues	668,257	304,983	46%	167,061	107,505	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,573	179,054	50%	89,394	55,065	62%
Wage	238,122	92,095	39%	59,530	25,546	43%
Non Wage	119,450	86,959	73%	29,864	29,519	99%
<i>Development Expenditure</i>	310,684	89,075	29%	77,667	37,965	49%
Domestic Development	260,684	89,075	34%	65,167	37,965	58%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	668,257	268,129	40%	167,061	93,030	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,334	10%			
<i>Development Balances</i>		2,520	1%			
Domestic Development		2,520	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,855	6%			

In the third quarter, the Department received a total of Ushs. 107,505,000 i.e. 64 percent of planned receipts in the quarter of Ushs. 167,061,000. Agric extension salaries performed at 186 percent as a result of accessing more staff (extension staff) in the department on the hardship allowance scheme

The total expenditure for the quarter was Ushs. 93,030,000 i.e 56 percent of the planned Ushs. 167,061,000 in the quarter.

The cumulative revenues for the department was Ushs.304,983,000 i.e 46 percent of the planned Ushs. 668,257,000 while the cumulative expenditure was Ushs. 268,129,000 i.e 40 percent of the planned Ushs. 668,257,000. This low performance is attributed to change I modality of NAADS implementation.

The department had unspent balances of Ushs. 36,855,000.

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

The unspent balances of Ushs. 36,855,000 was Capital investments under procurement for the production and

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

marketing grant delayed as a result of late start of the procurement process and the Electronic branding which is ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	19480	0
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	19480	0
Function Cost (US\$ '000)	233,698	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	155591
No. of livestock by type undertaken in the slaughter slabs	3650	2196
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	421,124	265,291
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	24	0
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support	8	0
A report on the nature of value addition support existing and needed	yes	no
No. of Tourism Action Plans and regulations developed	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	100	50
No of businesses issued with trade licenses	100	50
No of businesses assisted in business registration process	60	0
Function Cost (US\$ '000)	13,435	2,838
Cost of Workplan (US\$ '000):	668,257	268,129

There was poor performance under the Agricultural advisory services as all planned targets were not reported on for lack of information from the coordinator wealth creation.

Under the District production services function 2196 animals have been slaughtered, 0 tsetse fly traps laid, however in the areas of vaccination and construction there was 155,591 animals vaccinated and none respectively due to delayed award of contracts by the contracts committee.

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	1,061,967	74%	359,889	340,996	95%
Conditional Grant to PHC Salaries	1,272,242	913,282	72%	318,060	298,923	94%
Conditional Grant to PHC- Non wage	76,298	57,224	75%	19,074	19,026	100%
Conditional Grant to NGO Hospitals	54,374	40,779	75%	13,593	13,593	100%
Locally Raised Revenues		7,343		0	2,660	
Other Transfers from Central Government		43,340		0	6,794	
Multi-Sectoral Transfers to LLGs	31,649	0	0%	7,912	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,355,877	839,211	62%	293,286	258,246	88%
Conditional Grant to PHC - development	415,262	354,481	85%	103,815	146,850	141%
Donor Funding	650,000	192,730	30%	162,500	47,416	29%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants	182,731	182,731	100%	0	0	
Multi-Sectoral Transfers to LLGs	67,884	109,270	161%	16,971	63,980	377%
Total Revenues	2,795,439	1,901,179	68%	653,175	599,241	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	1,061,967	74%	359,890	340,996	95%
Wage	1,279,442	913,282	71%	319,863	298,923	93%
Non Wage	160,120	148,686	93%	40,027	42,072	105%
<i>Development Expenditure</i>	1,355,877	549,414	41%	293,285	180,015	61%
Domestic Development	705,877	361,201	51%	130,785	104,115	80%
Donor Development	650,000	188,213	29%	162,500	75,899	47%
Total Expenditure	2,795,439	1,611,381	58%	653,175	521,011	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		289,797	21%			
Domestic Development		285,280	40%			
Donor Development		4,517	1%			
Total Unspent Balance (Provide details as an annex)		289,797	10%			

The department received funds to a tune of Ushs.599,241,000 i.e 92 percent of the Ushs. 653,175,000 planned in the quarter. Recurrent revenues performed at 104 percent in the quarter while development revenues at 77 percent. Donor development revenues performed at 29 percent. The performance of 377 percent in PHC-development and 188 percent in Multi-sectoral transfer were attributed to rolled over funds for FY 2013/14 and receipt of 85 percent of LGMSD by Lower Local Governments

By the end of the quarter Ushs 521,011,000 i.e. 80 percent of the approved Ushs 653,175,000 was spent.

While cummulatively the department received Ushs. 1,901,179,000 i.e. 68 percent of the Ushs. 2,795,439,000 planned and had cumulatively spent only 58 percent (Ushs. 1,611,381,000) of the Ushs. 2,795,439,000 approved for the department.

The Ushs 289,797,000 remained unspent at the end of the quarter.

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 5: Health**

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 lendering transportation difficult

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	135	108
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	0
Value of health supplies and medicines delivered to health facilities by NMS	76000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	0
No.of trained health related training sessions held.	8	12
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6015	4363
No. of villages which have been declared Open Defecation Free(ODF)	2	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	4	0
No of staff houses rehabilitated (PRDP)	3	1
No of maternity wards rehabilitated (PRDP)	2	2
Number of outpatients that visited the NGO Basic health facilities	56085	17707
Number of inpatients that visited the NGO Basic health facilities	1058	694
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	551
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	1158
Number of trained health workers in health centers	78	135
No of OPD and other wards rehabilitated	2	1
No of OPD and other wards rehabilitated (PRDP)	1	0
Number of outpatients that visited the Govt. health facilities.	124808	79182
Number of inpatients that visited the Govt. health facilities.	6348	7171
No. and proportion of deliveries conducted in the Govt. health facilities	1804	2120
%age of approved posts filled with qualified health workers	68	60
Function Cost (US\$ '000)	2,795,439	1,611,381
Cost of Workplan (US\$ '000):	2,795,439	1,611,381

OPD utilisation had improved from 0.89 for Government facilities and 0.63 for NGO facilities averaging to 90 percent

Vote: 543 Nakapiripirit District

2014/15 Quarter 3

Workplan 5: Health

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.

Establishment performance stood at 60 percent compared to the targeted 65 percent. This is below the national average of 68 percent. This is basically due to the hard to reach and stay nature of the district.

Immunisation performed on average at 99.6 percent (69% NGO and 70% Government Facilities) this is attributed to implementation of Family health days and routine schedules by the DHOs office.

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

The health unit management committees training was achieved with 108 members for 6 HCII and 6 HCIII and 2 HCIV

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,305,290	3,197,604	74%	1,076,318	1,119,257	104%
Conditional Grant to Tertiary Salaries	309,791	180,891	58%	77,447	30,998	40%
Conditional Grant to Primary Salaries	3,088,342	2,356,685	76%	772,085	862,981	112%
Conditional Grant to Secondary Salaries	308,780	230,765	75%	77,195	81,434	105%
Conditional Grant to Primary Education	171,478	118,019	69%	42,869	37,077	86%
Conditional Grant to Secondary Education	151,559	113,739	75%	37,889	37,913	100%
Conditional transfers to School Inspection Grant	15,946	11,948	75%	3,986	3,987	100%
Conditional Transfers for Non Wage Technical Institut	160,481	120,360	75%	40,120	40,120	100%
Locally Raised Revenues	17,945	6,803	38%	4,486	6,803	152%
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	4,560	15%	7,759	0	0%
Transfer of District Unconditional Grant - Wage	45,721	53,833	118%	11,430	17,944	157%
<i>Development Revenues</i>	1,095,409	771,575	70%	223,198	229,673	103%
Conditional Grant to SFG	365,677	312,153	85%	91,419	129,315	141%
Construction of Secondary Schools	195,966	166,960	85%	48,991	70,079	143%
Donor Funding	178,789	3,877	2%	44,697	0	0%
LGMSD (Former LGDP)	75,000	41,528	55%	18,750	0	0%
Unspent balances – Conditional Grants	202,611	202,611	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	77,366	44,446	57%	19,341	30,279	157%
Total Revenues	5,400,699	3,969,179	73%	1,299,516	1,348,930	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,305,290	3,197,604	74%	1,076,319	1,119,261	104%
Wage	3,752,634	2,822,176	75%	938,162	993,357	106%
Non Wage	552,656	375,428	68%	138,157	125,904	91%
<i>Development Expenditure</i>	1,095,410	537,470	49%	223,197	153,927	69%
Domestic Development	916,621	533,593	58%	178,500	153,927	86%
Donor Development	178,789	3,877	2%	44,697	0	0%
Total Expenditure	5,400,700	3,735,074	69%	1,299,516	1,273,189	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		234,105	21%			
Domestic Development		234,105	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		234,105	4%			

In the third quarter, the department received a total of Ushs. 1,348,930,000 i.e 104 percent of the planned Ushs.1,299,516,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 86 and 100 percent respectively. The over performance in the areas of wages (primary salaries 112%, secondary 102%, District unconditional grant wage 157%) were due to access of more teachers on the hardship allowance scheme and payment of out standing salary arrears upto end of FY 2013/14, while the overperformance in the area of SFG and Construction of Secondary schools was release of 85 percent of central grants by Ministry of Finance in the third quarter

While the expenditures were to a tune of Ushs. 1,273,189,000 i.e 98 percent of the planned Ushs.1,299,516,000 in the quarter.

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 6: Education**

The cumulative revenues upto end of the quarter totaled to Ushs 3,969,179,000 i.e 73 percent of the planned Ushs. 5,400,699,000, while the cumulative expenditure totaled to Ushs. 3,735,074,000 i.e. 69 percent of the planned Ushs 5,400,699,000.

The department had an unspent balance of Ushs. 234,105,000 of the cumulative revenues received

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

The unspent balance of Ushs. 234,105,000 was as a result of :

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

Low capacity of contractors

Delayed start of procurement process for the works of FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of pupils enrolled in UPE	16066	14058
No. of student drop-outs	803	200
No. of Students passing in grade one	50	56
No. of pupils sitting PLE	764	665
No. of classrooms rehabilitated in UPE	6	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0
No. of latrine stances constructed	3	0
No. of latrine stances constructed (PRDP)	28	0
No. of teachers paid salaries	537	592
No. of qualified primary teachers	537	563
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	1	0
No. of teacher houses rehabilitated (PRDP)	1	0
No. of primary schools receiving furniture (PRDP)	43	0
Function Cost (UShs '000)	3,984,683	2,835,889
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	32	66
No. of students passing O level	12	0
No. of students sitting O level	182	182
No. of students enrolled in USE	1165	1176
No. of classrooms constructed in USE	4	4
Function Cost (UShs '000)	656,305	511,465
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	11
No. of students in tertiary education	108	100
Function Cost (UShs '000)	470,272	301,252
Function: 0784 Education & Sports Management and Inspection		

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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)	284,440	86,468
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	5,400,700	3,735,074

There has been a slight drop in UPE enrolment from the planned 16,066 to 14,058 pupils (12% drop) this because of the dry spell children move with the animals in search of pasture and water.

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

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

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

Infrastructure development/capital investments were still at zero performance due to procurement related delays, however contracts have been awarded and works started in most sites

At secondary Education level the Construction had commenced and almost complete .

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

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,759	74,230	95%	19,439	25,366	130%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	74,230	122%	15,239	25,366	166%
<i>Development Revenues</i>	1,349,662	1,075,594	80%	337,414	327,938	97%
Roads Rehabilitation Grant	634,255	541,421	85%	158,563	224,293	141%
Locally Raised Revenues		53,700		0	0	
Other Transfers from Central Government	673,407	480,473	71%	168,351	103,645	62%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,427,421	1,149,824	81%	356,853	353,304	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,759	74,230	95%	19,439	25,366	130%
Wage	77,759	74,230	95%	19,439	25,366	130%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	1,349,662	1,075,594	80%	337,414	375,491	111%
Domestic Development	1,349,662	1,075,594	80%	337,414	375,491	111%
Donor Development	0	0		0	0	
Total Expenditure	1,427,421	1,149,824	81%	356,853	400,857	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds to a tune of Ushs.353,304,000 i.e 99 percent of the Ushs. 356,853,000 planned in the quarter. Recurrent revenues performed at 130 percent in the quarter while other government transfers (Road fund) performed at 62 percent ie Ushs. 103,645,000 of the planned Ushs. 168,351,000 and Roads Rehabilitation Grant (PRDP) performed at Ushs. 224,293,000 i.e. 141 percent of the Ushs. 158,563,000 projected in the quarter this was as a result of release of upto 85% of the expected funds from Ministry of Finance. The District Uncounditional Grant wage performed at 166 percent as a result of accessing extension staff on the hardship allowance scheme and clearance of salary arrears.

Cummulatively revenues performed at 81 percent of the approved budget of Ushs. 1,427,421,000 (i.e.Ushs. 1,149,824,000)

By the end of the quarter Ushs 400,857,000 i.e. 112 percent of the approved Ushs 356,853,000 was spent, the expenditure was more than the receipts in the quarter because of the unspent balances in quarter two, while cummulatively the department had spent only 81 percent (Ushs. 1,149,824,000) of the Ushs. 1,427,421,000 approved for the department.

The department had no unspent balances as it was avavoiding to be cut off by the start of the rain season. This performance was facilitated by the use of Force account modality of implementation

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

There was no unspent balances however the late release of RF and

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

incomplete road equipment delays work

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	7	7
Length in Km of Urban unpaved roads periodically maintained	4	2
Length in Km of District roads routinely maintained	79	53
Length in Km of District roads periodically maintained	8	10
Length in Km of District roads maintained.	15	11
No. of Bridges Constructed	1	0
Function Cost (US\$ '000)	1,427,421	1,149,824
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,427,421	1,149,824

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

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

Bridge construction had not started as the anticipated source of funding which is equalisation grant was over stretched with other demands

Routine road maintenance of 53 Km on going throughout the district

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	43,792	90%	12,111	14,597	121%
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	27,292	133%	5,111	9,097	178%
<i>Development Revenues</i>	1,090,047	1,078,689	99%	235,638	291,997	124%
Conditional transfer for Rural Water	825,709	704,852	85%	206,427	291,997	141%
Donor Funding	116,847	22,042	19%	29,211	0	0%
Unspent balances – Conditional Grants	147,491	351,795	239%	0	0	
Total Revenues	1,138,494	1,122,481	99%	247,749	306,595	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	37,948	78%	12,112	19,753	163%
Wage	26,447	27,292	103%	6,612	9,097	138%
Non Wage	22,000	10,656	48%	5,500	10,656	194%
<i>Development Expenditure</i>	1,090,047	450,170	41%	235,637	36,561	16%
Domestic Development	973,200	428,128	44%	206,426	36,561	18%
Donor Development	116,847	22,042	19%	29,211	0	0%
Total Expenditure	1,138,494	488,118	43%	247,749	56,314	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,844	12%			
<i>Development Balances</i>		628,519	58%			
Domestic Development		628,519	65%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		634,363	56%			

In the third quarter, the department received Ushs. 306,595,000 (124 percent of the planned Ushs. 247,749,000) . This was attributed to release of upto 85 percent of the central grants by Ministry of Finance, Planning and Economic Development

Expenditure in the quarter amounted to Ushs. 56,314,000 that is 23 percent of the planned Ushs. 247,749,000.

The cumulative receipts amounted to Ushs.1,122,481,000 that is 99 percent of the planned Ushs. 1,138,494,000

The cumulative expenditure amounted to Ushs. 488,118,000 which was 43 percent of the planned Ushs. 1,138,494,000.

The department had an unspent balance of Ushs. 634,363,000 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.

Low capacity of contractor

Delayed start of the procurement process leading to late awards

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 7b: Water**

	Planned outputs	Actual outputs and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	8	3
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of public latrines in RGCs and public places	2	0
No. of deep boreholes drilled (hand pump, motorised)	0	4
No. of deep boreholes rehabilitated	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	1	0
% of rural water point sources functional (Shallow Wells)	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	2	1
No. of water and Sanitation promotional events undertaken	3	2
No. of water user committees formed.	23	6
No. Of Water User Committee members trained	207	54
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
Function Cost (US\$ '000)	1,138,494	488,118
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,138,494	488,118

Key highlights of the quarter included,

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	36,069	25%	36,000	12,279	34%
Conditional Grant to District Natural Res. - Wetlands (33,357	25,017	75%	8,339	8,339	100%
Locally Raised Revenues	44,233	0	0%	11,058	0	0%
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	11,052	36%	7,582	3,940	52%
<i>Development Revenues</i>	120,750	13,917	12%	30,187	6,232	21%
Donor Funding	120,750	13,917	12%	30,187	6,232	21%
Total Revenues	264,753	49,986	19%	66,187	18,511	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	26,600	18%	36,000	9,754	27%
Wage	39,929	11,052	28%	9,984	3,940	39%
Non Wage	104,074	15,548	15%	26,016	5,814	22%
<i>Development Expenditure</i>	120,750	13,917	12%	30,187	6,232	21%
Domestic Development	0	0		0	0	
Donor Development	120,750	13,917	12%	30,187	6,232	21%
Total Expenditure	264,753	40,517	15%	66,187	15,986	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,469	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,469	4%			

The Department received Ushs. 8,339,000 from Wetland grant Ushs. 6,232,000 from GIZ and Ushs. 3,940,000 from District wage grant summing up to Ushs 18,511,000 i.e. 28 percent of the planned Ushs. 66,187,000 in the quarter. The expenditure totaled to Ushs. 13,991,000 i.e. 24 percent of the planned Ushs. 15,986,000 in the quarter.

On the cumulative basis the department had received Ushs. 49,986,000 i.e. 19 percent of the Ushs. 264,753,000 planned in the FY and spent Ushs. 40,517,000 i.e 15 percent of the planned.

The department had unspent balance of Ushs. 9,469,000 due gross understaffing in the department and procurement processes

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

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

(ii) Highlights of Physical Performance

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	3
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	160	2
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	7	0
Area (Ha) of trees established (planted and surviving)	60	1
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	10	2
No. of community members trained (Men and Women) in forestry management	200	0
Function Cost (US\$ '000)	264,753	40,517
Cost of Workplan (US\$ '000):	264,753	40,517

2 demonstration plots of orchard and woodlot established in the administrative area.

The environmental screening for Nakapiriprit-Tokora rd, Nabulenger Rd and selected buildings in Nabilatuk, Kakomongole

3 enforcement monitoring conducted on illegal harvesting of forest product, 3 wetland management plans accomplished (consultative meeting on Chosan wetland on going)

Training activities had not taken place as a result of understaffing and inadequate funds.

Land management activities had not taken place as a result of lack of staff in the lands office coupled with lack of a functional Land Board

Vote: 543 Nakapiripirit District**2014/15 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	132,659	54%	60,992	40,486	66%
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%
Other Transfers from Central Government		8,266		0	0	
Unspent balances – UnConditional Grants		3,965		0	0	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,596	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	89,903	59%	38,222	30,311	79%
<i>Development Revenues</i>	206,006	119,178	58%	51,501	65,423	127%
Donor Funding	120,000	45,960	38%	30,000	35,115	117%
LGMSD (Former LGDP)	86,006	73,218	85%	21,501	30,308	141%
Total Revenues	449,986	251,836	56%	112,493	105,909	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	122,416	50%	60,992	40,362	66%
Wage	166,090	89,903	54%	41,524	30,311	73%
Non Wage	77,890	32,513	42%	19,468	10,051	52%
<i>Development Expenditure</i>	206,006	45,960	22%	51,501	35,115	68%
Domestic Development	86,006	0	0%	21,501	0	0%
Donor Development	120,000	45,960	38%	30,000	35,115	117%
Total Expenditure	449,986	168,375	37%	112,493	75,477	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,243	4%			
<i>Development Balances</i>		73,218	36%			
Domestic Development		73,218	85%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		83,461	19%			

The total receipts in the quarter were Ushs. 105,909,000 i.e 94 percent of the Ushs. 112,493,000 planned in the quarter .The total expenditure was Ushs. 75,477,000 i.e. 67 percent of the planned ushs. 112,493,000. LGMSD and Donor funds performed beyond 100 percent because of release of upto 85 percent of the central grants by Ministry of Finance, Planning and Economic Development and release of FGM/C funds activities by UNICEF

The cumulative receipts were Ushs.251,836,000 i.e. 56 percent of the Ushs. 449,986,000 planned and expenses of Ushs. 168,375,000 i.e. 37 percent

The department had unspent balance of Ushs. 83,461,000. Mainly for CDD projects under LGMSD and the Disability grant whose selection modalities are involving and require a lot of time

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

The department had the unspent balance of 83,461,000.i.e non wage recurrent grant for PWDs and the CDD grant. The delay was due to long selection criterion for both grants

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	4253
No. of children cases (Juveniles) handled and settled	50	33
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	4	2
Function Cost (US\$ '000)	449,986	168,375
Cost of Workplan (US\$ '000):	449,986	168,375

5 children were settled, there is increase in the number of child abandonment as a result of domestic violence

Quarterly reports submitted to the Center

FAL learners enrolment has reached 4253 and the instruction is on going this is a positive trend though men do not attend regularly

Children cases (Juveniles) are on the increase seeing a cumulative figure of 33 cases settled within 2 quarters inadequate funding made some of the activities not to be implemented

Youth and women council meetings were conducted

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

Disability grant whose selection modalities are involving and require a lot of time had not taken off as at the end of quarter three

Vote: 543 Nakapiripirit District**2014/15 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	52,341	44%	30,006	18,646	62%
Conditional Grant to PAF monitoring	11,992	0	0%	2,998	0	0%
Locally Raised Revenues	9,665	5,614	58%	2,416	0	0%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	19,965	79%	6,278	9,725	155%
Transfer of District Unconditional Grant - Wage	23,759	26,762	113%	5,939	8,921	150%
<i>Development Revenues</i>	100,388	12,848	13%	25,096	0	0%
Donor Funding	62,053	6,630	11%	15,513	0	0%
LGMSD (Former LGDP)	38,335	6,218	16%	9,583	0	0%
Total Revenues	220,419	65,189	30%	55,102	18,646	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	52,341	44%	30,006	18,646	62%
Wage	23,759	26,762	113%	5,939	8,921	150%
Non Wage	96,272	25,579	27%	24,067	9,725	40%
<i>Development Expenditure</i>	100,388	12,848	13%	25,096	0	0%
Domestic Development	38,335	6,218	16%	9,583	0	0%
Donor Development	62,053	6,630	11%	15,513	0	0%
Total Expenditure	220,419	65,189	30%	55,102	18,646	34%
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.18,646,000 i.e.34 percent compared to the planned Ushs. 55,102,000 planned in the quarter. There was over 100 percent performance in the District Unconditional Grant -wage and non wage because of access to hardship scheme and low or zero allocations in other areas as listed below

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

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 zero was released

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

The expenditures in the quarter amounted to Ushs. 18,646,000 of which Ushs, 8,921,000 catered for staff salaries and the balance on non wage recurrent activities.

The cumulative receipts upto end of third quarter amounted to Ushs. 65,189,000 representing 30 percent of the planned Ushs.220,419,000 in the year, while the cumulative expenditure amounted to Ushs. 65,189,000 i.e. 30 percent of the planned Ushs.220,419,000

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Workplan 10: Planning**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	220,419	65,189
Cost of Workplan (UShs '000):	220,419	65,189

Quarter 1 and 2 reports for FY 2014/15 and BFP and draft performance contract FY 2015/16 reports submitted to MoFPED

7,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning.

Population and Development issues mainstreamed in sub county development planning

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	15,483	32%	12,001	5,469	46%
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	8,210	51%	4,000	3,045	76%
Transfer of District Unconditional Grant - Wage	13,790	7,273	53%	3,447	2,424	70%
Total Revenues	48,008	15,483	32%	12,001	5,469	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	15,483	32%	12,001	5,469	46%
Wage	22,190	7,273	33%	5,547	2,424	44%
Non Wage	25,818	8,210	32%	6,454	3,045	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,008	15,483	32%	12,001	5,469	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 5,469,000 ie. 46 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 5,469,000 i.e.46 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 15,483,000 ie 32 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 15,483,000 ie 32 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	01/07/2014	01/05/2015
Function Cost (UShs '000)	48,008	15,483
Cost of Workplan (UShs '000):	48,008	15,483

Quarter 4 2013/14 and Quarter 1,2 and 3 2014/15 audit reports in place

Vote: 543 Nakapiripirit District

2014/15 Quarter 3

Vote: 543 Nakapiripirit District**2014/15 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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's)
	General Administration (subscription, airtime, special meals, medical e	
Bank Charges and other Bank related costs		362
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		5,415
Printing, Stationery, Photocopying and Binding		4,477
Travel abroad		0
Travel inland		20,539
Fines and Penalties/ Court wards		0
Fuel, Lubricants and Oils		4,283
General Staff Salaries		87,931
Maintenance – Other		1,592,264
Maintenance - Vehicles		15,858
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Wage Rec't:	155,638	87,931
Non Wage Rec't:	4,612	30,469
Domestic Dev't:	356,075	1,612,728
Donor Dev't:	105,000	0
Total	621,325	1,731,128

Output: Human Resource Management

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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		
General Staff Salaries		0
Travel inland		1,195
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,030
Wage Rec't:	278,419	0
Non Wage Rec't:	5,692	2,225
Domestic Dev't:		
Donor Dev't:		
Total	284,111	2,225

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters</p> <p>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>	<p>3 (Procurement management training</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>
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Vote: 543 Nakapiripirit District**2014/15 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)
1a. Administration		
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)
Non Standard Outputs:	Career training at UMI	None
	Administrative law at LDC	
	Trainings in other institutions	
<i>Staff Training</i>		9,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,491	9,668
<i>Donor Dev't:</i>		
Total	12,491	9,668
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	8 LLGs supervised
	All government programmes Monitored.	All government programmes Monitored.
	Appraisal forms prepared.	Appraisal forms prepared.
<i>Travel inland</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	1,043
Output: Public Information Dissemination		
Non Standard Outputs:	District web site hosted	District Internet Connections/modems subscribed
	2 District Internet Connections/modems subscribed	Office equipment serviced quarterly.
	Office equipment serviced quarterly.	Monthly coverage held in media houses.
	Monthly coverage held in media houses.	Office supplies Purchased quarterly.
	Office supplies Purchased quarterly.	
<i>Travel inland</i>		1,500
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 543 Nakapiripirit District**2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,650	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,650	1,500
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
Cleaning and Sanitation		1,000
Wage Rec't:		
Non Wage Rec't:	392	1,000
Domestic Dev't:		
Donor Dev't:		
Total	392	1,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly M&E reports at District level)	1 (1 Quarterly M&E reports at District level)
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (1 Quarterly monitoring for all sectors)
Non Standard Outputs:	All office facilities maintained	N/A
Maintenance – Other		425
Wage Rec't:		
Non Wage Rec't:	1,196	425
Domestic Dev't:		
Donor Dev't:		
Total	1,196	425
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Quarterly PRDP monitoring conducted for all projects)	1 (1 Quarterly PRDP monitoring conducted for all projects)
No. of monitoring reports generated	1 (One Monitoring report produced and disseminated in the TPC)	1 (1 Quarterly PRDP monitoring conducted for all projects)
Non Standard Outputs:	N/A	N/A
Travel inland		7,840
Wage Rec't:		
Non Wage Rec't:	7,840	7,840
Domestic Dev't:		
Donor Dev't:		

Vote: 543 Nakapiripirit District**2014/15 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)
1a. Administration		
<i>Total</i>	7,840	7,840
Output: Records Management		
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	File covers for personnel records
	File covers for personnel records	Mails posted weekly
	Mails posted weekly	
	Acid free storage boxes	
	Storage Shelves	
	Office supplies purchased quarterly	
	Records submitted Daily for appropriate action to	
<i>Travel inland</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,875	650

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	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2014 - June 2015	19 finance staff paid salaries for 3 months from Jan 2015- March 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted
<i>Travel inland</i>		14,004
<i>Fuel, Lubricants and Oils</i>		2,414

Vote: 543 Nakapiripirit District**2014/15 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		
General Staff Salaries		33,829
Maintenance - Vehicles		0
Bank Charges and other Bank related costs		34
Allowances		0
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,676
Wage Rec't:	25,188	33,829
Non Wage Rec't:	14,310	18,428
Domestic Dev't:		0
Donor Dev't:	1,661	
Total	41,159	52,257
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)
Value of Other Local Revenue Collections	42511 (A total of shs.42,511,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	0 (None)
Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	0 (None)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District
Welfare and Entertainment		1,120
Wage Rec't:		
Non Wage Rec't:	1,392	1,120
Domestic Dev't:		0
Donor Dev't:		
Total	1,392	1,120
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	20/05/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 20/05/2015)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)	20/05/2015 (Draft Budget and Annual workplan FY 2015/16 presented to council on 20/05/2015)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		962
Wage Rec't:		
Non Wage Rec't:	1,293	962
Domestic Dev't:		0

Vote: 543 Nakapiripirit District**2014/15 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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2. Finance*Donor Dev't:*

Total	1,293	962
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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>Maintenance - Vehicles</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	876
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	889	876

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	889	2,000

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	1 quarterly PAF monitoring activity reports in place	2 quarterly PAF monitoring activity reports in place
	1 Council sessions organised and conducted	4 Council sessions organised and conducted
	3 standing committee meetings held	6 standing committee meetings held
	1 Quarterly workshop reports written	2 Quarterly workshop reports written
<i>Fuel, Lubricants and Oils</i>		4,452
<i>General Staff Salaries</i>		39,014

Vote: 543 Nakapiripirit District**2014/15 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		735
Travel abroad		0
Travel inland		7,385
Workshops and Seminars		8,904
Allowances		0
Small Office Equipment		16,750
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,110
Wage Rec't:	53,973	39,014
Non Wage Rec't:	13,395	39,336
Domestic Dev't:		
Donor Dev't:	4,347	
Total	71,715	78,350

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	4 Contracts committee meeting held	Quarterly O& M of office equipment conducted	1 adverts for Bids run in the media and locally with the
	Produced				
	4 Contracts committee meeting held				
Travel inland					1,580
Fuel, Lubricants and Oils					0
Workshops and Seminars					0
Welfare and Entertainment					100
Printing, Stationery, Photocopying and Binding					65
Wage Rec't:					
Non Wage Rec't:		3,807			1,745
Domestic Dev't:					
Donor Dev't:					
Total		3,807			1,745

Output: LG staff recruitment services

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs:

Posts Declared in the New vision

Quarterly and Annual report Prepared and submitted

1 Recruitment and selection meeting done

Retainer fees paid to 4 members

Salaries paid to technical staff and DSC chairperson done

1 DSC meeting for confirmation disciplinary DSC routine work

Validation exercise for teachers and District staff under taken

Procurement of stationery and Operation and maintenance of equipments DSC Operations.

Quarterly and Annual report Prepared and s

Subscription

Travel inland		3,974
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Welfare and Entertainment		2,457
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Printing, Stationery, Photocopying and Binding		900
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Wage Rec't:

Non Wage Rec't:	7,847	7,331
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Domestic Dev't:

Donor Dev't:

Total	7,847	7,331
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Output: LG Land management services

No. of Land board meetings	1 (Conducted at District headquarters)	0 (None)
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No. of land applications (registration, renewal, lease extensions) cleared	100 (Spread in all the LLGs)	0 (None)
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Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	1 submission of land title deeds to Entebbe
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3 submission of land title deeds to Entebbe

Travel inland		0
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Printing, Stationery, Photocopying and Binding		680
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Wage Rec't:

Non Wage Rec't:	2,009	680
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Domestic Dev't:

Donor Dev't:

Total	2,009	680
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 from internal audit)	0 (None)
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No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (2013/14 queries verified)
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Non Standard Outputs:	N/A	N/A
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Workshops and Seminars		4,944
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Vote: 543 Nakapiripirit District**2014/15 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>	3,814	4,944
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	4,944

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
<i>Travel inland</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,350

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Salaries of 9 staff paid by district	3 months salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO
	1 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.
	1 quartely reports and plans made	1 quartely reports and plans made
	1 Monitoring and Evaluation reports made	1 Monitoring and Evaluation reports made.
		Quarterly office operations
<i>Travel inland</i>		9,567
<i>Medical and Agricultural supplies</i>		8,035
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		25,546
<i>Maintenance - Vehicles</i>		4,938

Vote: 543 Nakapiripirit District**2014/15 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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4. Production and Marketing

Bank Charges and other Bank related costs		34
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		480
Wage Rec't:	57,130	25,546
Non Wage Rec't:	3,098	18,326
Domestic Dev't:	2,387	4,938
Donor Dev't:	12,500	
Total	75,115	48,810

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county 70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C	1 Demonstration/Multiplication of S/beans, Cassava, S/potatoes done
Travel inland		918
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,395	918
Domestic Dev't:	2,944	0
Donor Dev't:		
Total	7,339	918

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	4750 (1250 pets were vaccinated against rabbies 3,500 chicken were vaccinated and a number of shoats)
No. of livestock by type undertaken in the slaughter slabs	913 (Nakapiripirit Town Council Cattle 183 Goats 183 Lolachat Cattle 90 Goats 90 Namalu sub county Cattle 183 Goats 183)	732 (Nakapiripirit Town Council Cattle 366 Goats 366)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs:	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Mobilization and branding-over 1350 cattle done
	Machinery and computers maintained	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	Machinery and computers maintained

Travel inland 7,790

Fuel, Lubricants and Oils 2,485

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 6,107 10,275

Domestic Dev't:

Donor Dev't:

Total 6,107 10,275

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	0 (None)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	None
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	
	Blood samples from cattle existing in suspected areas coll	

Travel abroad 0

Wage Rec't:

Non Wage Rec't: 911 0

Domestic Dev't: 834

Donor Dev't:

Total 1,745 0

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

No. of cattle dips rehhabilitated	0 (N/A)	0 (N/A)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 cattle crushes rehabilitated	Two cattle crushes have been completed in the sub counties of Lolachat and Kakomongole remaining two

Non Residential buildings (Depreciation) 6,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,000 6,000

Vote: 543 Nakapiripirit District**2014/15 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>Donor Dev't:</i>		0
Total	5,000	6,000

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of Namalu cooling plant house	Completion of Namalu cooling plant house at finshes level

<i>Non Residential buildings (Depreciation)</i>		2,922
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	2,922
<i>Donor Dev't:</i>		0
Total	750	2,922

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

No of businesses inspected for compliance to the law	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	0 (Namalu, NTC,)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (None)
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))	0 (None)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	728	0
<i>Domestic Dev't:</i>	380	0
<i>Donor Dev't:</i>		0
Total	1,108	0

Additional information required by the sector on quarterly Performance

NIL

5. Health**Function: Primary Healthcare**

Vote: 543 Nakapiripirit District**2014/15 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*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

163 Health workers and support staff paid salaries**163 Health workers and support staff paid salaries****1 DHMT meetings held****1 DHMT meetings held****1 support supervision exercises held.****1 support supervision exercises held.****Routine clinical management of patients carried out****Routine clinical management of patients carried out****3 Monthly routine fridge maintenance carried out****3 Monthly routine fridge maintenance carried out****Expanded program for immuniza****Expanded program for immuniza***Fuel, Lubricants and Oils*

506

General Staff Salaries

298,923

Maintenance - Vehicles

0

Workshops and Seminars

60,299

Taxes on (Professional) Services

0

Travel inland

35,583

Bank Charges and other Bank related costs

765

Allowances

6,951

Contract Staff Salaries (Incl. Casuals, Temporary)

14,303

Printing, Stationery, Photocopying and Binding

2,683

Wage Rec't:

318,063

298,923

Non Wage Rec't:

5,064

13,200

Domestic Dev't:

31,990

Donor Dev't:

162,500

75,899

Total**485,627****420,013****Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped

0 (N/A)

0 (N/A)

Vote: 543 Nakapiripirit District**2014/15 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)
5. Health		
No. of Health unit Management user committees trained	33 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	54 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		13,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	13,754
<i>Donor Dev't:</i>		
Total	6,250	13,754

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

Number of outpatients that visited the NGO Basic health facilities	14021 (1 DHMT meetings attended 1 support supervision exercises held. Routine clinical management of patients carried out 3 Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out 12 Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	3483 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
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Vote: 543 Nakapiripirit District**2014/15 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		
Number of inpatients that visited the NGO Basic health facilities	250 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	205 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	202 (Routine clinical management of patients carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	135 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	675 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	301 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		13,593
Wage Rec't:		0
Non Wage Rec't:	13,593	13,593
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,593	13,593

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

Number of inpatients that visited the Govt. health facilities.	1587 (Routine clinical management of patients carried out Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out	1949 (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)
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Vote: 543 Nakapiripirit District**2014/15 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)
5. Health		
	in the following Health Units:	Moruita HCII Prison HCIII)
	Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	57 (HMIS by WHO 21 Quality improvement and assurance by Baylor 23 Open Medical Records system 5 Child infant feeding 8)
No. and proportion of deliveries conducted in the Govt. health facilities	451 (Routine clinical management of patients carried out Expanded program for immunization carried Functional theatres in HCIVs Weekly out reaches carried out. In the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	723 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

Vote: 543 Nakapiripirit District**2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>31202 (1 DHMT meetings attended</p> <p>1 support supervision exercises held.</p> <p>Routine clinical management of patients carried out</p> <p>3 Monthly routine fridge maintenance carried out</p> <p>Expanded program for immunization carried</p> <p>Staff appraisal carried out</p> <p>12 Weekly out reaches carried out in the following Health Units:</p> <p>Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>22601 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
No. of trained health related training sessions held.	<p>2 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>4 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
No. of children immunized with Pentavalent vaccine	<p>1502 (Monthly routine fridge maintenance carried out</p> <p>Expanded program for immunization carried</p> <p>Weekly out reaches carried out</p> <p>in the following Health Units:</p> <p>Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>1167 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

%age of approved posts filled with qualified health workers

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

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

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

15,279

Wage Rec't:

0

Non Wage Rec't:

15,259

15,279

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

15,259

15,279

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

Non Standard Outputs:

Repair of Two hard top land cruisers and 1 Double carbin

Repair of One hard top land cruisers and 1 Double carbin

Transport equipment

15,637

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

15,637

Donor Dev't:

0

Total

6,250

15,637

Output: Other Capital

Non Standard Outputs:

Completion of fencing of Natirae and Lomorunyagae HCs

Completion of committed projects for 2013/14

Other Structures

2,506

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,000

2,506

Donor Dev't:

0

Total

10,000

2,506

Output: Staff houses construction and rehabilitation

No of staff houses constructed

0 (Nayonangikalia HCII Lemusui HCIII)

0 (House is complete up to wall plate level)

Vote: 543 Nakapiripirit District**2014/15 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)
5. Health		
No of staff houses rehabilitated	0 (Renovation of staff house in Nayonaingikalia Lemusui HCIII staff house 2 staff houses in Nabilatuk HCIV)	0 (Renovation of staff house in Nayonaingikalia (internal renovation works in progress) Lemusui HCIII staff house (work is at completion stage remaining fixing internal flash doors) 2 staff houses in Nabilatuk HCIV (Mobilization stage))
Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14 Payment of retention for Lorengedwat HCIII staff house Construction of a 2 stance drainable pitlatrine in Tokora HCIV Construction of a 4 stance drainable pitlatrin	N/A
<i>Residential buildings (Depreciation)</i>		18,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,947	18,598
<i>Donor Dev't:</i>		0
Total	46,947	18,598
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward)	2 (Rehabilitation of Namalu HCIII maternity ward complete only labour room flash door left and processing payment)
No of maternity wards constructed	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	0
<i>Donor Dev't:</i>		0
Total	10,750	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	0 (None)	0 (None)
No of OPD and other wards rehabilitated	1 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	1 (Nabilatuk HCIV General ward rehabilitated done by UPDF Lemusui HCIII OPD Rehabilitation only 1 flash door left)
Non Standard Outputs:	N/A	N/A

Vote: 543 Nakapiripirit District**2014/15 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		
<i>Non Residential buildings (Depreciation)</i>		11,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	11,587
<i>Donor Dev't:</i>		0
Total	13,750	11,587

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	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	592 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	563 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		37,852
<i>General Staff Salaries</i>		862,981
<i>Wage Rec't:</i>	772,137	862,981
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		37,852
<i>Donor Dev't:</i>		
Total	772,137	900,832

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

No. of student drop-outs	200 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)
No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	665 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk 8 and Lolachat 3)

Vote: 543 Nakapiripirit District**2014/15 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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6. Education

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)	14058 (8,718 boys and 5,340 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
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Non Standard Outputs:	N/A	N/A
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Conditional transfers for Primary Education		37,077
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Wage Rec't:		0
Non Wage Rec't:	42,867	37,077
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	42,867	37,077

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

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

Output: Teacher house construction and rehabilitation

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

Residential buildings (Depreciation)		40,547
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,358	40,547
Donor Dev't:		0
Total	46,358	40,547

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

Vote: 543 Nakapiripirit District**2014/15 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**Output: Secondary Teaching Services**

No. of students passing O level	12 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students sitting O level	182 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		81,434
<i>Wage Rec't:</i>	77,195	81,434
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,195	81,434

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1176 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		37,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,887	37,913
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,887	37,913

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

No. of classrooms rehabilitated in USE	0 (None)	0 (None)
No. of classrooms constructed in USE	1 (St. Kizito SS and Namalu SS)	4 (Funds transferred direct to school accounts procurement process complete and construction on going for Construction of 2 blocks of 4 unit teachers' house with 1 block of 4 stances, 2 bath rooms for Nakapiripirit sss)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		70,079
<i>Wage Rec't:</i>		0

Vote: 543 Nakapiripirit District**2014/15 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

Non Wage Rec't:		0
Domestic Dev't:	48,991	70,079
Donor Dev't:		0
Total	48,991	70,079

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	100 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A
Travel inland		40,120
General Staff Salaries		30,998
Wage Rec't:	77,400	30,998
Non Wage Rec't:	40,120	40,120
Domestic Dev't:		
Donor Dev't:		
Total	117,520	71,119

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

Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done
	Disaster management team formed	Regular inspection done
	Exposure visits by th primary seven teachers, education officers, education committee done	Thematic curriculum monitored
	Education officers capacity built	GBS launched
	Policies disseminated	WASH sensitized
	Debates and school quizzes done.	Child friendly schools supported
		games and sports activities supported
		sports officials trained
Travel inland		9,278
General Staff Salaries		17,944
Maintenance - Vehicles		1,400
Incapacity, death benefits and funeral expenses		1,500
Workshops and Seminars		0
Bank Charges and other Bank related costs		78

Vote: 543 Nakapiripirit District**2014/15 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>	11,430	17,944
<i>Non Wage Rec't:</i>	7,998	6,806
<i>Domestic Dev't:</i>		5,450
<i>Donor Dev't:</i>	44,697	0
Total	64,125	30,200

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

No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)
No. of inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected per quarter)	1 (one inspection report for all schools/institutions inspected per quarter)
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,987
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,986	3,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,986	3,987

Output: Sports Development services

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

Additional information required by the sector on quarterly Performance

NIL

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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		
Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly
	- Up dated district road data base	- Up dated district road data base
	- 1 District road committee meeting held quarterly	- 1 District road committee meeting held quarterly
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles
General Staff Salaries		25,366
Wage Rec't:	15,239	25,366
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	15,239	25,366
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (None)	0 (Road Fund Transfers made to 7 LLGs)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads)	1 (Mission road 0.5 KM done Karinga road 0.5 Km)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		17,017
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,289	17,017
Donor Dev't:	0	0
Total	16,289	17,017
Output: District Roads Maintenance (URF)		

Vote: 543 Nakapiripirit District**2014/15 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		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Namalu - Loreng road in Loregae Sub County)	3 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)
Length in Km of District roads routinely maintained	20 (Routine road maintenance of 14 km of district roads)	0 (Done in 2nd quarter)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		87,854
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	152,062	87,854
Donor Dev't:		0
Total	152,062	87,854

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (None)	0 (None)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	4 (Periodic maintenance of Namalu - Loreng road 15km)	7 (Periodic maintenance of Namalu - Loreng road 15km)
	Completion of payment of Nakapiripirit - Kakomongole road works)	Completion of payment of Nakapiripirit - Kakomongole road works)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		270,620
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	158,563	270,620
Donor Dev't:		0
Total	158,563	270,620

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

Vote: 543 Nakapiripirit District**2014/15 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)
7b. Water		
Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level
	Support consultation at National level	Support consultation at National level
	Maintenance of vehicle	Supported procurement of works
	O&M of office equipment	Vehicle operation and maintenance done
	Office utilities maintained	Fuels and lubricants
		Baseline survey con
<i>Fuel, Lubricants and Oils</i>		7,788
<i>General Staff Salaries</i>		9,097
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Travel inland</i>		3,198
<i>Advertising and Public Relations</i>		0
<i>Bank Charges and other Bank related costs</i>		182
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		480
<i>Wage Rec't:</i>	5,112	9,097
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,579	12,098
<i>Donor Dev't:</i>		
Total	19,691	21,195
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	0 (None)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (1 District Water supply and sanitation coordination meeting held at the district water office 3 monthly DWO meeting)
No. of supervision visits during and after construction	2 (2 per quarter)	2 (2 per quarter)
No. of water points tested for quality	2 (2 suspicious sources)	0 (Not yet)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,849
<i>Workshops and Seminars</i>		0

Vote: 543 Nakapiripirit District**2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,096	7,849
<i>Donor Dev't:</i>		
Total	2,096	7,849

7b. Water

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,096	7,849
<i>Donor Dev't:</i>		
Total	2,096	7,849

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 points rehabilitated	0 (6 boreholes rehabilitated in the various sub counties)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Effective use and functionality of gravity flow scheme)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	1 (HPM training)
% of rural water point sources functional (Shallow Wells)	2 (Effective use and functionality of constructed shallow wells)	0 (None)
Non Standard Outputs:	Rehabilitation of Iorukumo, Lorengedwat and Moruita water supply systems	None
<i>Maintenance – Other</i>		1,491
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,025	1,491
<i>Donor Dev't:</i>		
Total	8,025	1,491

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Improved hygiene and sanitation at community level)	1 (Funds utilized for world water day and sanitation week)
No. of water user committees formed.	7 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	6 (Committees established for six boreholes to be drilled)
No. Of Water User Committee members trained	45 (Sub counties where facilities will be constructed)	54 (committees established for six boreholes to be drilled)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Pian and Chekwii Hand pump mechanics associations)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 county advocacy meetings in Pian and Chekwii)	0 (None)

Vote: 543 Nakapiripirit District**2014/15 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)
7b. Water		
Non Standard Outputs:	Sustainable latrines, water, and handwashing facilities in at least 47 schools	None
	Hygiene promotion and education in 47 schools	
	Functionality of latrines in 47 Primary Schools and 17 health centers restored (September 2014)	
Travel inland		4,926
Workshops and Seminars		10,197
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,386	15,123
Donor Dev't:	29,211	0
Total	38,597	15,123
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita	Sanitation week mobilization done and crowned by world water day celebration held at moruita sub county on the 23rd of March
Workshops and Seminars		10,656
Wage Rec't:		
Non Wage Rec't:	5,500	10,656
Domestic Dev't:		
Donor Dev't:		
Total	5,500	10,656
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	2 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Materials supplied
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,970	0
Donor Dev't:		0
Total	8,970	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and	0 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	0 (Contracts awarded, at mobilization level)

Vote: 543 Nakapiripirit District**2014/15 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)
7b. Water		
public places		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Nabilatuk, Lolachat, Loregae)	0 (None)
No. of deep boreholes rehabilitated	5 (Throught out the district)	0 (Mobilization stage no work done)
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,928	0
<i>Donor Dev't:</i>		0
Total	2,928	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Completion of Loregae sub county water supply system)	0 (Procurement of the power installation on going)
Non Standard Outputs:	Design of Lolachat water supply system	On going
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,987	0
<i>Donor Dev't:</i>		0
Total	57,987	0

Additional information required by the sector on quarterly Performance

NIL

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

Vote: 543 Nakapiripirit District**2014/15 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**Output: District Natural Resource Management**

Non Standard Outputs:

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

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

General Staff Salaries		3,940
Bank Charges and other Bank related costs		18
Travel inland		1,062
Wage Rec't:	7,584	3,940
Non Wage Rec't:	2,564	1,080
Domestic Dev't:		
Donor Dev't:		
Total	10,148	5,020

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Degraded watersheds planted in Namalu & Kakomongole)	1 (Nursery bed established at the council hall gardens)
Number of people (Men and Women) participating in tree planting days	200 (In all the 8 Lower Local Governments)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,000
Fuel, Lubricants and Oils		59
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,750	1,059
Total	8,750	1,059

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)
No. of Agro forestry Demonstrations	2 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	2 (2 Agroforestry demos established at new administration area.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		892
Wage Rec't:		

Vote: 543 Nakapiripirit District**2014/15 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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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 9,200 892**Total** 9,200 892**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (One per quarter)	1 (One per quarter)
Non Standard Outputs:	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. Enforcing National policies on forest management. Conduct district wide training for all stakeholders in Participatory forest Management	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. Enforcing National policies on forest management. Conduct district wide training for all stakeholders in Participatory forest Management
	I	In
Workshops and Seminars		2,181
Wage Rec't:		
Non Wage Rec't:	3,312	2,181
Domestic Dev't:		
Donor Dev't:	2,537	0
Total	5,849	2,181

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Demarcated wetland)	3 (3 wetland management plans accomplished (consultative meeting on Chosan wetland))
Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	None
Workshops and Seminars		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (In the 2 Lower Local Governments 20 per local government)	2 (Establishment of 2Ha plantation of Teak,Barthdavia and Pine at District Hqters. - Establishment of 2 acre fruit orchard - Routine surveillance to cab
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Vote: 543 Nakapiripirit District**2014/15 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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8. Natural Resources

Non Standard Outputs:	N/A	down illegal forest produce.-) N/A
Workshops and Seminars		1,248
Wage Rec't:		
Non Wage Rec't:	3,250	1,248
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,248

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Routine enforcement made in all sub countie)	1 (Surveillance to cab down illegal forest produce)
Non Standard Outputs:	N/A	N/A
Travel inland		305
Wage Rec't:		
Non Wage Rec't:	2,669	305
Domestic Dev't:		
Donor Dev't:		
Total	2,669	305

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

Non Standard Outputs:	Procurement and nursery bed preparation done	Bye law draft under GIZ formulated for Moruita, Kakomongole, Town council Underground water tank constructed at the council hall
Cultivated Assets		4,281
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	3,750	4,281
Total	3,750	4,281

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 Seviles Department**

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs:	Support to 36 groups under CDD funding. 15 staff paid monthly salaries No. Of CBS department assets maintained at the district. Gender mainstreamed at LLGs HIV/AIDS integrated in the Mobilisation and sensitisation of communities Quarterly d	Groups have been submitted from Nabilatuk, Lolachat, Loregae and moruita ready for funding. 15 staffs have been paid their monthly salaries All department assests maintained
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Workshops and Seminars		30,348
Welfare and Entertainment		0
General Staff Salaries		30,311
Bank Charges and other Bank related costs		26
Travel inland		1,168
Wage Rec't:	38,224	30,311
Non Wage Rec't:	634	1,194
Domestic Dev't:	21,501	0
Donor Dev't:	25,000	30,348
Total	85,359	61,853

Output: Probation and Welfare Support

No. of children settled	5 (5 children planned to support through resettlement in the 8 sub counties)	1 (- 4 month old orphaned child from Moruita sub-county was resettled at the Charity Sister's home Moroto - 3 children in Lolachat sub-county who were neglected by their parents were resettled and now staying with their parents and provided with basic necessities - 1 male juvenile from Namalu S/C who committed maliciously damage and had sworn never to go back home was resettled back with his parents)
Non Standard Outputs:	N/A	2 cases of male juveniles, one convicted of theft and a nother convicted of murder are sent to a remand home Mbale and still pending for resettlement
Travel inland		2,767
Wage Rec't:		
Non Wage Rec't:	748	
Domestic Dev't:		
Donor Dev't:		2,767
Total	748	2,767

Output: Community Development Services (HLG)

No. of Active Community	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1DCDO,7 CDOs and 7 ACDOs are in place
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Vote: 543 Nakapiripirit District**2014/15 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)
9. Community Based Services		
Development Workers		and active)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Travel abroad		633
Wage Rec't:		
Non Wage Rec't:	250	633
Domestic Dev't:		
Donor Dev't:		0
Total	250	633
Output: Adult Learning		
No. FAL Learners Trained	100 (400 learners 50 per sub county)	4253 (4,253 FAL learners enroled in all the 8 sub-counties in the District. 4 learners have benefited under CDD in Loregae sub-county.)
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	105 out of 109 FAL instructors paid honoraria. FAL materials distributed
Allowances		1,000
Workshops and Seminars		4,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	5,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	5,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	20 (Child protection activities in Nakapiripirit district Implementation.)	18 (10 cases of child neglect handled and settled in Lorengedwat, Lolachat and Namalu sub-counties 2 cases of child torture handled and settled, 1 case in Lolachat and 1 case in Nabilatuk S/Cs 4 defilement cases handled in Namalu, Kakomongole, Moruita and Nakapiripirit Town Council. Only the perpetrator from Moruita has been arrested by Police while the other 3 are on the run 1 case of child desertion was handled and settled in Nakapiripirit Town Council 1 case of theft handled and settled in Namalu S/C)
Non Standard Outputs:	N/A	- Trained 60 para social workers in Kakomongole (30) and Lorengedwat (30) sub-counties - Hosted the International Zero Tolerance to FGM/C - Conducted 10 community dialogues in 10 villages in Moruita sub-county - Conducted public declaration against FGM/C

Vote: 543 Nakapiripirit District**2014/15 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

Workshops and Seminars 2,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

5,000

2,000

Total**5,000****2,000****Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 Youth council supported at district and sub counties)	1 (1 youth council meeting conducted at the district, all the youth chairpersons were invited from sub-counties and the district chairperson from the district.)
Non Standard Outputs:	<p>Conduct skills enhancement training for 30 youth in business skills at district H/Qs.</p> <p>Conduct mandatory youth council meeting.</p> <p>Conduct 2 monitoring visits in Pian and chekwii counties.</p> <p>Commemoration for national youth day.</p> <p>Support 3 youth gro</p>	approval of youth projects by the DTPC and the DEC (41 projects were approved and 7 projects were deferred)
Workshops and Seminars		912
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	912	912
Domestic Dev't:		
Donor Dev't:		0
Total	912	912

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 groups of PWDs supported with aids.)	0 (None)
Non Standard Outputs:	<p>PWDs special grant committee meeting at District H/Qs</p> <p>Support to PWDs group projects</p> <p>Monitoring and support supervision of PWDs IGAs</p> <p>Supply of office stationery (printing and photocopying)</p> <p>Submission of PWDs special grant reports to the minist</p>	<p>conducted the PWD special grant committee meeting at the District Headquarters</p> <p>6 PWDs group projects are approved and will be supported in the sub-counties of kakomongole, lolachat and Nabilatuk.</p>
Workshops and Seminars		1,400
Travel inland		0
Donations		0

Vote: 543 Nakapiripirit District**2014/15 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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 5,217 1,400

Domestic Dev't: 0

Donor Dev't: 0

Total 5,217 **1,400****Output: Representation on Women's Councils**

No. of women councils supported	1 (1 mandatory women council session conducted at the district headquarters)	0 (The mandatory council meeting is planned for fourth quarter.)
Non Standard Outputs:	Support to 5 women groups with IGAs.	N/A
	Conduct 1 mandatory council meeting.	Planned for fourth quarter
	Quarterly sensitization of communities on Hygiene and sanitation.	monitored 1 group in Loregae, 1 in lolachat, 1 in Nabilatuk and 1 IN Moruita sub-county
	Monitoring of women supported groups.	
	Official workshops and seminars.	
	Training of HODs and Subcoun	
Workshops and Seminars		912
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	912	912
Domestic Dev't:		
Donor Dev't:		
Total	912	912

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at di	Preparation of BFP, Annual and quarterly budgets and workplans coordinated Quarterly reports submitted to MoFPED
Maintenance - Vehicles		0
General Staff Salaries		8,921
Travel inland		9,085
Workshops and Seminars		0

Vote: 543 Nakapiripirit District**2014/15 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)
10. Planning		
Wage Rec't:	5,939	8,921
Non Wage Rec't:	5,492	9,085
Domestic Dev't:	5,789	0
Donor Dev't:	15,513	0
Total	32,733	18,006

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)
No of Minutes of TPC meetings	3 (Monthly DTPC Meetings held at the district headquarters)	3 (3 Monthly DTPC Meetings held at the district headquarters for the month of January, February March 2015)
Non Standard Outputs:	1 LGBFP prepared 3 DTPC meetings coordinated 1 quarterly M&E reports prepared District annual workplans and budgets approved	1 quarterly M&E report prepared 1 LGBFP prepared
Workshops and Seminars		640
Wage Rec't:		
Non Wage Rec't:	3,875	640
Domestic Dev't:		
Donor Dev't:		
Total	3,875	640

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	2 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done	1 District Internal Audit staff paid 3 monthly salaries. Operations and Maintenance of Internal Audit office done
General Staff Salaries		2,424
Travel inland		0
Printing, Stationery, Photocopying and Binding		550
Wage Rec't:	3,447	2,424

Vote: 543 Nakapiripirit District**2014/15 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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	2,931	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,378	2,974

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports prepared)	1 (1 quarterly reports prepared)
	Subcounties	
	District headquarters	
	Town council)	
Date of submitting Quaterly Internal Audit Reports	01/01/2015 (Every end of quarter)	01/05/2015 (Every end of quarter)
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	None
	1 Spot checks for the various programs and supplies at the Sub counties and District	
	1.PAF Monitoring for all PAF programs	
	5.Operations and maintenance	
<i>Travel inland</i>		2,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,523	2,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,523	2,495

Additional information required by the sector on quarterly Performance

NIL

<i>Wage Rec't:</i>	1,902,118	1,558,660
<i>Non Wage Rec't:</i>	361,711	361,711
<i>Domestic Dev't:</i>	2,296,306	2,296,306
<i>Donor Dev't:</i>	0	0
Total	4,333,923	4,333,923

Vote: 543 Nakapiripirit District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)</p> <p>Weekly purchase of periodicals and newspapers</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage</p> <p>M & E of partner Supported programme</p> <p>Co-funding LGMSDP</p> <p>Multi sectoral Monitoring</p> <p>Operation and maintenance</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office</p> <p>ACAOs office furnished</p> <p>Quarterly NGO coordination meeting</p>	<p>9 monthly and annual Departmental reports prepared</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's</p>		
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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
conductedQuarterly Anti-corruption
advocacy (meetings, purchase of
suggestion boxes, mobilisation
of communities, radio talk
shows.)
conductedAnnual purchase and
maintenance of the National
flagLaw 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
supportedClient charter
popularizedPublic Notice Board
procured.Purchase of 2 Laptops for
County Administration.

Attending workshops.

Expenditure

221014 Bank Charges and other Bank related costs	2,400	2,249	93.7%
221008 Computer supplies and Information Technology (IT)	2,000	920	46.0%
221009 Welfare and Entertainment	1,000	8,253	825.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,277	363.8%
227002 Travel abroad	4,000	3,600	90.0%
227001 Travel inland	9,000	72,003	800.0%

Vote: 543 Nakapiripirit District**2014/15 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

282102 Fines and Penalties/ Court wards	4,000		10,000		250.0%
227004 Fuel, Lubricants and Oils	9,375		29,817		318.0%
211101 General Staff Salaries	579,425		345,311		59.6%
228004 Maintenance – Other	1,409,292		1,823,402		129.4%
228002 Maintenance - Vehicles	9,000		19,540		217.1%
213002 Incapacity, death benefits and funeral expenses	3,000		500		16.7%
221002 Workshops and Seminars	424,073		50,911		12.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		500		N/A
Wage Rec't:	579,425	Wage Rec't:	345,311	Wage Rec't:	59.6%
Non Wage Rec't:	58,448	Non Wage Rec't:	133,539	Non Wage Rec't:	228.5%
Domestic Dev't:	1,424,303	Domestic Dev't:	1,844,483	Domestic Dev't:	129.5%
Donor Dev't:	420,000	Donor Dev't:	50,950	Donor Dev't:	12.1%
Total	2,482,176	Total	2,374,283	Total	95.7%

Output: Human Resource Management

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

Expenditure

211101 General Staff Salaries	1,113,708		556,854		50.0%
227001 Travel inland	9,480		15,670		165.3%
221009 Welfare and Entertainment	0		4,080		N/A
221011 Printing, Stationery, Photocopying and Binding	6,000		2,210		36.8%
Wage Rec't:	1,113,708	Wage Rec't:	556,854	Wage Rec't:	50.0%
Non Wage Rec't:	22,771	Non Wage Rec't:	21,960	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	1,136,479	Total	578,814	Total	50.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	#Error	Inadequate funds
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Vote: 543 Nakapiripirit District**2014/15 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

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	9 (Procurement management training Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)	75.00	
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Vote: 543 Nakapiripirit District**2014/15 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	None		
	Administrative law at LDC			
	Trainings in other institutions			
Expenditure				
221003 Staff Training	48,006	34,118	71.1%	
	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: 49,965	Domestic Dev't: 34,118	Domestic Dev't: 68.3%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 49,965	Total 34,118	Total 68.3%	

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	None
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised		
	All government programmes Monitored.	All government programmes Monitored.		
	Appraisal forms prepared.	Appraisal forms prepared.		
	16 staff Appraised			
	County Reports Prepared and submitted..			
	sub-county chiefs mentored.			

Expenditure				
227001 Travel inland	13,500	3,586	26.6%	

Vote: 543 Nakapiripirit District**2014/15 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>	3,586	<i>Non Wage Rec't:</i>	12.4%
<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	29,000	Total	3,586	Total	12.4%

Output: Public Information Dissemination

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

Expenditure

227001 Travel inland	4,000	1,700	42.5%
221001 Advertising and Public Relations	4,600	1,500	32.6%
221008 Computer supplies and Information Technology (IT)	1,800	1,300	72.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	37.7%
<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	14,600	Total	5,500	Total	37.7%

Output: Office Support services

			0	None
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis		
<i>Expenditure</i>				
224004 Cleaning and Sanitation	1,571	2,560		163.0%

Vote: 543 Nakapiripirit District**2014/15 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>	1,571	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	163.0%
<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	1,571	Total	2,560	Total	163.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	3 (3 Quarterly monitoring for all sectors)	75.00	None
No. of monitoring reports generated	4 (M&E reports at District level)	3 (3 Quarterly M&E reports at District level)	75.00	
Non Standard Outputs:	All office facilities maintained	N/A		

Expenditure

228004 Maintenance – Other	4,786		1,660		34.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,786	Non Wage Rec't:	1,660	Non Wage Rec't:	34.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,786	Total	1,660	Total	34.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	3 (3 Quarterly PRDP monitoring conducted for all projects)	75.00	Late start of works
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	3 (3 Quarterly PRDP monitoring conducted for all projects)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,360	23,520	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,360	23,520	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,360	23,520	75.0%

Output: Records Management

0	Understaffing Inadequate office space
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Vote: 543 Nakapiripirit District**2014/15 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:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.
	File covers for personnel records	File covers for personnel records
	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Acid free storage boxes
	Storage Shelves	Storage Shelves
	Office supplies purchased quarterly	Office supplies purchased quarterly
	Records submitted Daily for appropriate action to relevant authorities.	Records submitted Daily for appropriate action to
	Postage stamps for the mails purchased	
	Office impress	

Expenditure

227001 Travel inland	3,000	650	21.7%
221008 Computer supplies and Information Technology (IT)	500	600	120.0%
221009 Welfare and Entertainment	500	527	105.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,500	2,847	Non Wage Rec't: 38.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,500	2,847	Total 38.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance	15/07/2014 (Annual performance Report FY	15/07/2014 (Annual performance Report FY	#Error	Lack of banking services in the district
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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

Report	2013/14 to be submitted to DEC)	2013/14 submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	19 finance staff paid salaries for 9 months from July 2014 - March 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted

Expenditure

227001 Travel inland	18,000	36,717	204.0%
227004 Fuel, Lubricants and Oils	6,000	12,667	211.1%
211101 General Staff Salaries	100,743	97,438	96.7%
228002 Maintenance - Vehicles	5,000	3,806	76.1%
221014 Bank Charges and other Bank related costs	1,200	503	41.9%
211103 Allowances	0	403,321	N/A
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	3,000	1,418	47.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	18,725	374.5%
Wage Rec't:	100,743	Wage Rec't: 97,438	Wage Rec't: 96.7%
Non Wage Rec't:	57,243	Non Wage Rec't: 475,977	Non Wage Rec't: 831.5%
Domestic Dev't:		Domestic Dev't: 1,479	Domestic Dev't: 0.0%
Donor Dev't:	6,644	Donor Dev't: 0	Donor Dev't: 0.0%
Total	164,630	Total 574,894	Total 349.2%

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)	15000 (This was collected from mainly civil servants employed by the district)	100.00	Narrow local revenue base
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.)	74603 (A total of shs.74,603,000 was collected from other Local Revenue sources e.g. Property tax, Land fees.)	43.87	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	750 (Collected mainly from Namalu and Nabilatuk sub counties)	25.00	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

221009 Welfare and Entertainment	0	1,120	N/A
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Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	1,120	<i>Non Wage Rec't:</i>	20.1%
<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	5,570	Total	1,120	Total	20.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/04/2014)	20/05/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 20/05/2015)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Draft Budget and Annual workplan FY 2014/15 approved by 30/04/2014 at the District headquarters)	20/05/2015 (Draft Budget and Annual workplan FY 2015/16 presented to council on 20/05/2015)	#Error	

Non Standard Outputs: N/A

N/A

Expenditure

221009 Welfare and Entertainment		0	962	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		5,173	962	Non Wage Rec't: 18.6%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		5,173	962	Total 18.6%	

Output: LG Expenditure mangement Services

0 Inadequate funds

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.
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Expenditure

228002 Maintenance - Vehicles		0	876	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		3,558	876	Non Wage Rec't: 24.6%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		3,558	876	Total 24.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	#Error	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	0	2,000		N/A
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Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,558	Non Wage Rec't:	2,000	Non Wage Rec't:	56.2%
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	3,558	Total	2,000	Total	56.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

227004 Fuel, Lubricants and Oils	6,619		11,012		166.4%
211101 General Staff Salaries	219,355		117,948		53.8%
228002 Maintenance - Vehicles	6,000		1,210		20.2%
227002 Travel abroad	4,000		4,860		121.5%
227001 Travel inland	5,760		31,932		554.4%
221002 Workshops and Seminars	29,388		30,302		103.1%
211103 Allowances	0		34,233		N/A
221012 Small Office Equipment	503		16,750		3329.4%
221009 Welfare and Entertainment	1,200		3,647		303.9%
221011 Printing, Stationery, Photocopying and Binding	2,000		5,100		255.0%
Wage Rec't:	219,355	Wage Rec't:	117,948	Wage Rec't:	53.8%
Non Wage Rec't:	50,122	Non Wage Rec't:	139,046	Non Wage Rec't:	277.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,388	Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,866	Total	256,993	Total	89.6%

Vote: 543 Nakapiripirit District**2014/15 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**Output: LG procurement management services**

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	0	Inadequate office space Slow response by HODs to procurement needs
	Procurement Plan Produced	4 Contracts committee meeting held		
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted		
	16 Evaluation committee sittings held	1 adverts for Bids run in the media and locally with the		
	4 quarterly reports and 12 monthly reports 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

227001 Travel inland	2,000	6,320	316.0%
227004 Fuel, Lubricants and Oils	0	132	N/A
221002 Workshops and Seminars	4,000	4,868	121.7%
221009 Welfare and Entertainment	1,000	1,297	129.7%
221011 Printing, Stationery, Photocopying and Binding	1,247	65	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,230	12,682	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,230	12,682	83.3%

Output: LG staff recruitment services

0 Inadequate funding

Vote: 543 Nakapiripirit District**2014/15 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	Quarterly and Annual report Prepared and submitted
	4 Recruitment and selection meeting done	Retainer fees paid to 4 members
	Salaries paid to technical staff and DSC chairperson done	1 DSC meeting for confirmation disciplinary DSC routine work
	Validation exercise for teachers and District staff under taken	Procurement of stationery and Operation and maintenance of equipments DSC Operations.
	Quarterly and Annual report Prepared and submitted	Subscription
	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	

Expenditure

227001 Travel inland	6,390	9,018	141.1%
221009 Welfare and Entertainment	1,500	3,557	237.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,012	67.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,390	Non Wage Rec't:	14,587	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,390	Total	14,587	Total	46.5%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	Lack of functional land board
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**2014/15 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	4 submission of land title deeds to Entebbe
	12 submission of land title deeds to Entebbe	

Expenditure

227001 Travel inland	0	1,452	N/A
221011 Printing, Stationery, Photocopying and Binding	0	680	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,037	2,132	Non Wage Rec't: 26.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,037	2,132	Total 26.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	1 (Internal audit report)	20.00	Inadequate funding
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (2013/14 queries verified)	100.00	
Non Standard Outputs:	1 for Auditor general 4 from internal audit	N/A		

Expenditure

221002 Workshops and Seminars	15,256	11,284	74.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,256	11,284	Non Wage Rec't: 74.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,256	11,284	Total 74.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC	0	Inadequate local revenue
	12 monthly DEC meetings conducted	9 monthly DEC meetings conducted		
	12 Monthly workshops facilitated	9 Monthly workshops facilitated		

Expenditure

227001 Travel inland	4,000	2,350	58.8%
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Vote: 543 Nakapiripirit District**2014/15 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

<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>	2,350	<i>Non Wage Rec't:</i>	58.8%
<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	2,350	Total	58.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing
Delayed supply of
seeds under wealth
creation programme

Vote: 543 Nakapiripirit District**2014/15 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	9 months salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO
	4 staff meetings conducted and minutes prepared.	3 staff meetings conducted and minutes prepared.
	4 quartely reports and plans made	3 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	3 Monitoring and Evaluation reports made.
	Quarterly office operations	Quarterly office operations
	Quarterly vehicle maintenance	
	Personnel capacity built	
	UNDER NAADS	
	1 vehicle and 1 motor cycle maintained	
	12 airtime packs(each 49,000)	
	1 district magazine produced.	
	2 user Antivirus procured.	
	Radio programmes relayed	
	Music and drama groups uner NAADS supported	
	12 Reams of paper procured.	
	12 Box files procured	
	2 packets of pens	
	2 packets of markers	
	12 masking tapes	
	4 Tonners	
	4 quarterly technical audits conducted	
	4 quarterly financial and process audits conducetd	
	Production office supported to coordinate NAADS	
	District farmer forum supported	
	Quarterly stakeholder M&E conducted	
	FID service contract supported	
	Contracts for DNC and SNCs executed	

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

227001 Travel inland	46,927	55,112	117.4%
224001 Medical and Agricultural supplies	0	8,035	N/A
224004 Cleaning and Sanitation	0	420	N/A
227004 Fuel, Lubricants and Oils	0	10,452	N/A
211101 General Staff Salaries	228,522	92,095	40.3%
228002 Maintenance - Vehicles	0	14,007	N/A
221014 Bank Charges and other Bank related costs	0	102	N/A
221009 Welfare and Entertainment	0	1,951	N/A
221011 Printing, Stationery, Photocopying and Binding	0	480	N/A
Wage Rec't:	228,522	Wage Rec't: 92,095	Wage Rec't: 40.3%
Non Wage Rec't:	12,378	Non Wage Rec't: 53,807	Non Wage Rec't: 434.7%
Domestic Dev't:	9,549	Domestic Dev't: 36,752	Domestic Dev't: 384.9%
Donor Dev't:	50,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	300,449	Total 182,654	Total 60.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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:	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	1 Demonstration/Multiplication of S/beans, Cassava, S/potatoes done 280 farmers sensitised on HIV/AIDs in crop production 250 farmers sensitised on the importance of gender in crop production 75 farmers trained in crop pests and diseases control
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	
	2 study visits to Research institutes on new technologies	
	Quarterly supervision and backstopping	
	Establishment of 2 demonstration and multiplication sites/ gardens	
	Celebration of International Food day	
	Food Security assessments	

Expenditure

227001 Travel inland	6,840	4,339	63.4%
221002 Workshops and Seminars	15,022	7,101	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,582	6,401	36.4%
Domestic Dev't:	11,780	5,039	42.8%
Donor Dev't:		0	0.0%
Total	29,362	11,440	39.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365	2196 (Nakapiripirit Town Council Cattle 1098 Goats 1098)	60.16	Understaffing Outbreak of FMD and other diseases
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Vote: 543 Nakapiripirit District**2014/15 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

Goats 365

Namalu sub county

Cattle 730

Goats 730)

No of livestock by types
using dips constructed

0 (N/A)

0 (N/A)

0

No. of livestock
vaccinated60000 (CBPP 30,000 all over
the district155591 (1250 pets were
vaccinated against rabbies

259.32

Rabies 5,000

3,500 chicken were vaccinated
and a number of shoats

NCD 10,000)

100,841 goats and sheep
vaccinated against PPR20,000 goats vaccinated against
CCPPCBPP 30,000 all over the
district)

Vote: 543 Nakapiripirit District**2014/15 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:	50 CAHWS trained at District headquarters	Mobilization and branding-over 1350 cattle done
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Machinery and computers maintained	Machinery and computers maintained
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	
	Department equipment, machinery, furniture maintained/purchased	
	7 sub counties technically supervised and monitored	
	3000 pets vaccinated against rabies	
	80,000 cattle vaccinated against CBPP	
	20,000 poultry vaccinated against NCD	
	50,000 goats and sheep vaccinated against PPR	
	Communities sensitized on rabies	
	360 farmers sensitized on tick and worm control	
	Cold chain managed	
	Departmental quarterly, annual workplans and reports prepared	
	4 disease surveillance field operations made	

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

227001 Travel inland	0	16,706		N/A
227004 Fuel, Lubricants and Oils	10,000	5,085		50.9%
228002 Maintenance - Vehicles	7,290	1,540		21.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,431	23,331	Non Wage Rec't:	95.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,431	23,331	Total	95.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 200 (Purchase and deployment of traps in Nabilatuk) 0 (None) .00 Understaffing

Non Standard Outputs: Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu

Communities sensitized on importance of tsetse flies and trypanosomiasis and their control

Blood samples from cattle existing in suspected areas collected for diagnostic purposes

Expenditure

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

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

No. of cattle dips constructed 0 (N/A) 0 (N/A) 0 Late completion of procurement process

No. of cattle dips reahabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 4 cattle crushes rehabilitated Two cattle crushes have been completed in the sub counties of Lolachat and Kakomongole remaining two

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	6,000		30.0%
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Vote: 543 Nakapiripirit District**2014/15 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

<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>	20,000	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	30.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	6,000	Total	30.0%

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	Low capacity of the contractors
No. of rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of Namalu cooling plant house	Completion of Namalu cooling plant house at finishes level		

Expenditure

231001 Non Residential buildings (Depreciation)	3,000	15,420	514.0%
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<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>	3,000	<i>Domestic Dev't:</i>	15,420	<i>Domestic Dev't:</i>	514.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	15,420	Total	514.0%

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

No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50.00	Understaffing
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50 (Namalu, NTC,)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	2 (District wide sensitisation on the Local Economic Development (LED) strategy done)	200.00	
No of awareness radio shows participated in	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,915	1,080	37.0%
221002 Workshops and Seminars	1,520	1,758	115.7%

Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,915	Non Wage Rec't:	1,080	Non Wage Rec't:	37.0%
Domestic Dev't:	1,520	Domestic Dev't:	1,758	Domestic Dev't:	115.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,435	Total	2,838	Total	64.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

227004 Fuel, Lubricants and Oils	0	12,025	N/A
211101 General Staff Salaries	1,272,242	913,282	71.8%
228002 Maintenance - Vehicles	0	1,230	N/A
221002 Workshops and Seminars	650,000	130,250	20.0%
225003 Taxes on (Professional) Services	0	280	N/A
227001 Travel inland	2,259	73,277	3243.4%
221014 Bank Charges and other Bank related costs	0	2,200	N/A

Vote: 543 Nakapiripirit District**2014/15 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

211103 Allowances	16,400	11,121	67.8%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	45,157	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,600	7,732	483.2%	
Wage Rec't:	1,272,242	Wage Rec't: 913,282	Wage Rec't: 71.8%	
Non Wage Rec't:	20,259	Non Wage Rec't: 58,237	Non Wage Rec't: 287.5%	
Domestic Dev't:		Domestic Dev't: 36,822	Domestic Dev't: 0.0%	
Donor Dev't:	650,000	Donor Dev't: 188,213	Donor Dev't: 29.0%	
Total	1,942,501	Total 1,196,553	Total 61.6%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	High levels of committee turn over
No. of Health unit Management user committees trained	135 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	108 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)	80.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	25,000	25,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	25,000	Domestic Dev't: 25,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,000	Total 25,000	Total 100.0%	

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

Number of inpatients that visited the NGO Basic health facilities	1058 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II	694 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	65.60	Low budgetary allocations Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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

Nabilatuk HCII
Karinga HC II
Nakale HC II (This health unit does not receive PHC funds))

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

2703 (Monthly routine fridge maintenance carried out
Expanded program for immunization carried

1158 (Monthly routine fridge maintenance carried out
Expanded program for immunization carried

42.84

Weekly out reaches carried out in the following Health Units:

Weekly out reaches carried out in the following Health Units:

Amaler HC III
Nabulenger HC II
Nabilatuk HCII
Karinga HC II
Nakale HC II (This health unit does not receive PHC funds))

Amaler HC III
Nabulenger HC II
Nabilatuk HCII
Karinga HC II
Nakale HC II (This health unit does not receive PHC funds))

No. and proportion of deliveries conducted in the NGO Basic health facilities

811 (Routine clinical management of patients carried out
Expanded program for immunization carried

551 (Nabulenger HCII
Nabilatuk Mission HCII
Amaler HCIII
Karinga HCII)

67.94

Weekly out reaches carried out in the following Health Units:

Amaler HC III
Nabulenger HC II
Nabilatuk HCII
Karinga HC II
Nakale HC II (This health unit does not receive PHC funds))

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	56085 (4 DHMT meetings attended 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	17707 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	31.57	
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Non Standard Outputs: N/A N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	54,374	40,780	75.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,374	Non Wage Rec't:	40,780	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,374	Total	40,780	Total	75.0%

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

%age of approved posts filled with qualified health workers	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	60 (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)	88.24	Low budgetary allocations Understaffing Inadequate infrastructure
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Vote: 543 Nakapiripirit District**2014/15 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 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)	135 (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)	173.08	
No. of trained health related training sessions held.	8 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	12 (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)	150.00	
Number of outpatients that visited the Govt. health facilities.	124808 (4 DHMT meetings attended 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	79182 (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)	63.44	

Vote: 543 Nakapiripirit District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

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

1804 (Routine clinical management of patients carried out

Expanded program for immunization carried

Functional theatres in HCIVs

Weekly out reaches carried out.

In the following Health Units:

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

2120 (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)

117.52

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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

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

100.00

Vote: 543 Nakapiripirit District**2014/15 Quarter 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 children immunized with Pentavalent vaccine	6015 (Monthly routine fridge maintenance carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	4363 (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)	72.54	
Number of inpatients that visited the Govt. health facilities.	6348 (Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried out Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	7171 (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)	112.96	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	61,038	49,669	81.4%	

Vote: 543 Nakapiripirit District**2014/15 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

<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>	49,669	<i>Non Wage Rec't:</i>	81.4%
<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	49,669	Total	81.4%

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

				0	Impassable roads	
Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Repair of One hard top land cruisers and 1 Double carbin				
<i>Expenditure</i>						
<i>231004 Transport equipment</i>		25,000	23,570	94.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>		25,000	<i>Domestic Dev't:</i>	23,570	<i>Domestic Dev't:</i>	94.3%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total		25,000	Total	23,570	Total	94.3%

Output: Other Capital

				0	N/A
Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	Completion of committed projects for 2013/14			
	Completion of committed projects for 2013/14				
<i>Expenditure</i>					
312104 Other Structures	222,731	223,837		100.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	223,837	Domestic Dev't:	100.5%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	223,837	Total	100.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Renovation of staff house in Nayonaingikalio	0 (Renovation of staff house in Nayonaingikalio (internal renovation works in proress)	.00	Delays in the procurement process
	Lemusui HCIII staff house			
	2 staff houses in Nabilatuk HCIV)	Lemusui HCIII staff house (work is at completion stage remaining fixing internal flash doors)		
		2 staff houses in Nabilatuk HCIV (Mobilization stage))		

Vote: 543 Nakapiripirit District**2014/15 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 1 (Nayonangikalie HCII) 0 (House is complete up to wall plate level) .00

Non Standard Outputs: Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14 Payment of retention for Lorengedwat HCIII staff house

Payment of retention for Lorengedwat HCIII staff house

Construction of a 2 stance drainable pitlatrine in Tokora HCIV

Construction of a 4 stance drainable pitlatrine in Lomorunyagae HCII

Construction of a 4 stance drainable pitlatrine in Nabilatuk Mission HCII

Expenditure

231002 Residential buildings (Depreciation) 151,791 24,484 16.1%

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:	Domestic Dev't:	24,484	Domestic Dev't:	13.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	187,791	Total	24,484	Total	13.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed 0 (None) 0 (None) 0 Delayed procurement process

No of maternity wards rehabilitated 2 (Completion of payment of Lorengedwat HCIII Maternity Ward) 2 (Completion of payment of Lorengedwat HCIII Maternity Ward) 100.00

Rehabilitation of Namalu HCIII maternity ward) Rehabilitation of Namalu HCIII maternity ward complete only labour room flash door left)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 43,000 5,859 13.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	5,859	Domestic Dev't:	13.6%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	43,000	Total	5,859	Total	13.6%

Vote: 543 Nakapiripirit District**2014/15 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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	2 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	1 (Nabilatuk HCIV General ward rehabilitated done by UPDF Lemusui HCIII OPD Rehabilitation only 1 flash door left)	50.00	Delayed procurement process
No of OPD and other wards constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	55,000	11,587	21.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	55,000	11,587	Domestic Dev't:	21.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	55,000	11,587	Total	21.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	592 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	110.24	Lack of adequate staff accommodation
No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	563 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	104.84	
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District**2014/15 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*

221002 Workshops and Seminars	0	79,352		N/A
211101 General Staff Salaries	3,088,342	2,356,686		76.3%
Wage Rec't:	3,088,342	Wage Rec't: 2,356,686	Wage Rec't:	76.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 79,352	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,088,342	Total 2,436,038	Total	78.9%

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

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	665 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	87.04	High drop out rates Low attitude towards education by parents
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk8 and Lolachat 3)	112.00	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)	24.91	
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	14058 (8,718 boys and 5,340 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	87.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	171,478	118,019		68.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	171,478	Non Wage Rec't: 118,019	Non Wage Rec't:	68.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	171,478	Total 118,019	Total	68.8%

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

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

Vote: 543 Nakapiripirit District**2014/15 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

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process
No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	0 (Contracts awarded)	.00	
Non Standard Outputs:	One teachers house in Kosike P/S in Nabilatuk sub county) Payment of retention for the constructed teachers house in Naweet and Lokaala P/S Construction of teachers kitchen in Naweet P/S	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S done		

Expenditure

231002 Residential buildings (Depreciation)	169,600	67,908	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	185,434	67,908	36.6%	
Donor Dev't:		0	0.0%	
Total	185,434	67,908	36.6%	

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

No. of students sitting O level	182 (Namu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	182 (Namu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	100.00	Lack of science teachers
No. of students passing O level	12 (Namu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (Namu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	.00	
No. of teaching and non teaching staff paid	32 (Namu 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 (Namu 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)	206.25	
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District**2014/15 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*

211101 General Staff Salaries	308,780	230,765	74.7%	
Wage Rec't:	308,780	Wage Rec't: 230,765	Wage Rec't: 74.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	308,780	Total 230,765	Total 74.7%	

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1176 (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)	100.94	High drop out rates Inadequate dormitories and teachers accommodation
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	151,559	113,740	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	151,559	Non Wage Rec't: 113,740	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	151,559	Total 113,740	Total 75.0%	

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

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0	N/A
No. of classrooms constructed in USE	4 (St. Kizito SS and Namalu SS)	4 (Funds transferred direct to school accounts procurement process complete and construction on going for Construction of 2 blocks of 4 unit teachers' house with 1 block of 4 stances, 2 bath rooms for Nakapiripirit sss)	100.00	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	195,966	166,960	85.2%	
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Vote: 543 Nakapiripirit District**2014/15 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

<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>	195,966	<i>Domestic Dev't:</i>	166,960	<i>Domestic Dev't:</i>	85.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	195,966	Total	166,960	Total	85.2%

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	100 (Nakapiripirit Technical Institute)	92.59	Inadequate teaching staff	
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	160,481	120,360	75.0%		
211101 General Staff Salaries	309,791	180,891	58.4%		
Wage Rec't:	309,791	Wage Rec't:	180,891	Wage Rec't:	58.4%
Non Wage Rec't:	160,481	Non Wage Rec't:	120,360	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	470,272	Total	301,252	Total	64.1%

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

0	Lack of transport Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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	Monitoring and evaluation done
	Disaster management team formed	Regular inspection done
	Exposure visits by th primary seven tachers,education officers,education committee done	Thematic curriculum monitored
	Education officers capacity built	GBS launched
	Policies disseminated	WASH sensitized
	Debates and school quizzes done.	Child friendly schools supported
	Regular inspection done	games and sports activities supported
	Thematic curriculum monitored	sports officials trained
	MDD supported	
	EMIS trained	
	CPTs trained	
	School clubs supported	
	GBS launched	
	WASH sensitized	
	Child friendly schools supported	
	Focal pointpersons inducted schools fence	
	ECDE supported	
	Caregivers supported	
	play materials supplied	
	games and sports activities supported	
	sports officials trained	
	SNECOS supported	
	children with the SNE supported	
	Provision of bursary scheme for 2 medical students	

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	31,996	12,351	38.6%	
211101 General Staff Salaries	45,721	53,833	117.7%	
228002 Maintenance - Vehicles	0	1,400	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,500	N/A	
221002 Workshops and Seminars	178,789	3,877	2.2%	
221014 Bank Charges and other Bank related costs	0	78	N/A	
Wage Rec't:	45,721	Wage Rec't: 53,833	Wage Rec't: 117.7%	
Non Wage Rec't:	31,996	Non Wage Rec't: 9,878	Non Wage Rec't: 30.9%	
Domestic Dev't:		Domestic Dev't: 5,450	Domestic Dev't: 0.0%	
Donor Dev't:	178,789	Donor Dev't: 3,877	Donor Dev't: 2.2%	
Total	256,506	Total 73,038	Total 28.5%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	100.00	Undersaffing Lack of transport
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	3 (Three inspection report for all schools/institutions inspected per quarter)	75.00	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	15,946	11,942	74.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,946	Non Wage Rec't: 11,942	Non Wage Rec't: 74.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,946	Total 11,942	Total 74.9%	

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	None	0	N funds released
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Expenditure

221002 Workshops and Seminars	11,988	1,488	12.4%	
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Vote: 543 Nakapiripirit District**2014/15 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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	None
Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly		
	- Up dated district road data base	- Up dated district road data base		
	- 4 District road committee meetings held quarterly	- 1 District road committee meeting held quarterly		
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works		
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles		

Expenditure

211101 General Staff Salaries	60,959	74,230	121.8%
Wage Rec't:	60,959	74,230	121.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,959	74,230	121.8%

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

No of bottle necks removed from CARs	7 (Road Fund Transfers made to 7 LLGs)	7 (Road Fund Transfers made to 7 LLGs)	100.00	Late reporting by sub counties
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road	80,249	80,249	100.0%
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Vote: 543 Nakapiripirit District**2014/15 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*Maintenance*

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	Understaffing
Length in Km of Urban unpaved roads periodically maintained	4 (Nakapiripirit Town Council roads)	2 (Mission road 1 KM done Karinga road 1 Km)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	65,156	57,595	88.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,156	Domestic Dev't:	57,595	Domestic Dev't:	88.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,156	Total	57,595	Total	88.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	10 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	125.00	Incomplete road equipment High costs of hiring road equipment outside the district
Length in Km of District roads routinely maintained	79 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	53 (Routine road maintenance of 53 km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 15km in Loregae sub county 4. Namalu - Kaiku road 2 km in Namalu sub county 5. Namalu - Nabulenger road 8 Km in Namalu Sub County)	67.09	
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	528,001	342,466	64.9%
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Vote: 543 Nakapiripirit District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	528,001	<i>Domestic Dev't:</i>	342,466	<i>Domestic Dev't:</i>	64.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	528,001	Total	342,466	Total	64.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Periodic maintenance of Namalu - Loreng road 15km)	11 (Periodic maintenance of Namalu - Loreng road 15km)	73.33	Incomplete equipment High cost of hiring equipment
Lengths in km of community access roads maintained	0 (N/A)	0 (None)	0	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	634,255	595,284	93.9%
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<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>	634,255	<i>Domestic Dev't:</i>	595,284	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	634,255	Total	595,284	Total	93.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level		
	Support consultation at National level	Support consultation at National level		
	Maintenance of vehicle	Supported procurement of works		
	O&M of office equipment	Vehicle operation and maintenance done		
	Office utilities maintained	Fuels and lubricants		
		Baseline survey con		

Expenditure

227004 Fuel, Lubricants and Oils	6,916	12,532	181.2%
211101 General Staff Salaries	20,447	27,292	133.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,005	62.8%
228002 Maintenance - Vehicles	0	4,632	N/A
227001 Travel inland	7,960	11,684	146.8%
221001 Advertising and Public Relations	5,981	6,800	113.7%
221014 Bank Charges and other Bank related costs	1,200	717	59.7%
221008 Computer supplies and Information Technology (IT)	3,500	450	12.9%
221009 Welfare and Entertainment	3,920	3,430	87.5%
Wage Rec't:	20,447	Wage Rec't: 27,292	Wage Rec't: 133.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	58,317	Domestic Dev't: 41,250	Domestic Dev't: 70.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,764	Total 68,542	Total 87.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	None
No. of supervision visits during and after construction	8 (2 per quarter)	3 (2 per quarter)	37.50	
No. of water points tested for quality	10 (10 suspicious sources)	0 (Not yet)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	1 (Quarterly mandatory notices displayed)	25.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	4 (1 District Water supply and sanitation coordination meeting held at the district water office 3 monthly DWO meeting)	100.00	
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	4,324	13,849	320.3%	
221002 Workshops and Seminars	4,056	3,351	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,380	17,200	205.3%	
Donor Dev't:		0	0.0%	
Total	8,380	17,200	205.3%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	1 (HPM training)	50.00	
% of rural water point sources functional (Shallow Wells)	10 (effective use and functionality of constructed shallow wells)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	1 (effective use and functionality of Karinga gravity flow scheme)	0 (None)	.00	
No. of water points rehabilitated	6 (6 boreholes rehabilitated in the various sub counties)	0 (None)	.00	
Non Standard Outputs:	Rehabilitation of lorukumo, Lorengedwat and Moruita water supply systems	None		

Expenditure

228004 Maintenance – Other	32,100	1,491	4.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,100	1,491	4.6%	
Donor Dev't:		0	0.0%	
Total	32,100	1,491	4.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	207 (Sub counties were facilities will be constructed)	54 (committees established for six boreholes to be drilled)	26.09	Slowed procurement process
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Vote: 543 Nakapiripirit District**2014/15 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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Pian and Chekwii Hand pump mechanics associations)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	2 (Funds utilized for world water day and sanitation week District advocacy meeting held)	66.67	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	0 (None)	.00	
No. of water user committees formed.	23 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	6 (Committees established for six boreholes to be drilled)	26.09	
Non Standard Outputs:	2 newly recruited staff trained on MIS, mapping, sector guidelines, CLTs approaches on SH)	Supervision of UNICEF supported piped water system in Tokora and Nabilatuk done		

Expenditure

227001 Travel inland	11,524	4,926	42.7%
221002 Workshops and Seminars	130,731	37,864	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,545	20,748	55.3%
Donor Dev't:	116,847	22,042	18.9%
Total	154,392	42,790	27.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita	Sanitation week mobilization done and crowned by world water day celebration held at moruita sub county on the 23rd of March	0	Low sanitation and hygiene levels
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Expenditure

221002 Workshops and Seminars	22,000	10,656	48.4%
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Vote: 543 Nakapiripirit District**2014/15 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>	22,000	<i>Non Wage Rec't:</i>	10,656	<i>Non Wage Rec't:</i>	48.4%
<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	22,000	Total	10,656	Total	48.4%

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

Non Standard Outputs:	7 rain water demo harvesting tanks constructed in Namalu , Loregedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Materials supplied	0	Low capacity of contractors
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Expenditure

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	0 (Contracts awarded, at mobilization level)	.00	Delayed procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	38,313	3,264	8.5%
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<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>	38,313	<i>Domestic Dev't:</i>	3,264	<i>Domestic Dev't:</i>	8.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,313	Total	3,264	Total	8.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	4 (4 boreholes drilled in Nabilatuk, Lolachat, Loregae)	0	N/A
No. of deep boreholes rehabilitated	20 (Thought out the district)	0 (Mobilization stage no work done)	.00	
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done		

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Low capacity of contractor
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Loregae sub county water supply system)	1 (Works ongoing)	100.00	
Non Standard Outputs:	Design of Lolachat water supply system	Draft submitted to ministry of Water and Environment		

Expenditure

312104 Other Structures	294,841	237,795	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	294,841	237,795	80.7%	
Donor Dev't:		0	0.0%	
Total	294,841	237,795	80.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Understaffing
Lack of transport
Inadequate funding

Vote: 543 Nakapiripirit District**2014/15 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

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

211101 General Staff Salaries	30,329	11,052	36.4%
221014 Bank Charges and other Bank related costs	0	167	N/A
227001 Travel inland	6,000	1,062	17.7%
Wage Rec't:	30,329	11,052	36.4%
Non Wage Rec't:	10,259	1,229	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,588	12,281	30.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (In all the 8 Lower Local Governments)	0 (None)	.00	Understaffing
Area (Ha) of trees established (planted and surviving)	60 (Degraded watersheds planted in Namalu & Kakomongole)	1 (Nursery bed established at the council hall gardens)	1.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	35,000	1,000	2.9%
227004 Fuel, Lubricants and Oils	0	59	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,000	1,059	3.0%
Total	35,000	1,059	3.0%

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

No. of community members trained (Men and Women) in forestry management	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)	.00	N/A
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Vote: 543 Nakapiripirit District**2014/15 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

No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	2 (2 Agroforestry demos established at new administration area.)	20.00	
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	36,800	8,577	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	36,800	8,577	23.3%	
Total	36,800	8,577	23.3%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (One per quarter)	1 (One per quarter)	25.00	Understaffing
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Non Standard Outputs:	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.		
	Enforcing National policies on forest management.	Enforcing National policies on forest management.		
	Conduct district wide training for all stakeholders in Participatory forest Management	Conduct district wide training for all stakeholders in Participatory forest Management		
	Inspection of all forestry activities in all District.	In		

Expenditure

221002 Workshops and Seminars	23,400	2,181	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,250	2,181	16.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,150	0	0.0%	
Total	23,400	2,181	9.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (For 4 demarcated wetlands)	3 (3 wetland management plans accomplished (consultative meeting on Chosan wetland))	75.00	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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

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

221002 Workshops and Seminars	8,000	1,000	12.5%
227001 Travel inland	4,000	440	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,440	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,440	12.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (In the 8 Lower Local Governments 20 per local government)	2 (Establishment of 2Ha plantation of Teak,Barthdavia and Pine at District Hqters. - Establishment of 2 acre fruit orchard - Routine surveillance to cab down illegal forest produce.-)	1.25	Understaffing Inadequate funding
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Non Standard Outputs:	N/A
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Expenditure

221002 Workshops and Seminars	13,000	6,451	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	6,451	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	6,451	49.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	3 (Surveillance to cab down illegal forest produce)	75.00	Understaffing
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Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel inland	10,677	4,247	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,677	4,247	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,677	4,247	39.8%

Vote: 543 Nakapiripirit District**2014/15 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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	1 Construction of green house	Bye law draft under GIZ formulated for Moruita, Kakomongole, Town council	0	Understaffing
		Underground water tank constructed at the council hall		

Expenditure

312301 Cultivated Assets	15,000	4,281	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	15,000	4,281	28.5%
Total	15,000	4,281	28.5%

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**

0	- Sub-counties have delayed to submit the groups hence delay to fund the groups -The criteria to benefit from the CDD fund delays the process of selection
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Vote: 543 Nakapiripirit District**2014/15 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 36 groups under CDD funding.	19 groups have been submitted from the four sub-counties of moruita, Nabilatuk, Lolachat and loregae.
	15 staff paid monthly salaries	
	No. Of CBS department assets maintained at the district.	All staffs have received monthly salaries
	Gender mainstreamed at LLGs	All assets are maintained at the department.
	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

221002 Workshops and Seminars	100,000	36,473	36.5%
221009 Welfare and Entertainment	1,000	1,266	126.6%
211101 General Staff Salaries	152,890	89,903	58.8%
221014 Bank Charges and other Bank related costs	1,200	53	4.4%
227001 Travel inland	0	2,568	N/A
Wage Rec't:	152,890	Wage Rec't: 89,903	Wage Rec't: 58.8%
Non Wage Rec't:	2,539	Non Wage Rec't: 10,012	Non Wage Rec't: 394.2%
Domestic Dev't:	86,006	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	100,000	Donor Dev't: 30,348	Donor Dev't: 30.3%
Total	341,436	Total 130,263	Total 38.2%

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	5 (All the 5 children were resettled with their parents)	25.00	-Lack of a department vehicle that can be used for field activities
Non Standard Outputs:		All the 2 male juveniles are still pending settlement on return from the Remand home		-Inadequate funds allocated for child protection activities at the department -Hard to reach communities in moruita S/C where FGM/C practice is rampant

Expenditure

227001 Travel inland	2,994	3,267	109.1%
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Vote: 543 Nakapiripirit District**2014/15 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>	2,994	<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>	3,267	<i>Donor Dev't:</i>	0.0%
Total	2,994	Total	3,267	Total	109.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 dcdo, 7 CDOs and 7 ACDOs are active)	100.00	- The staffing level in the department needs to be increased and staffs need to be promoted
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	250	25.0%
227002 Travel abroad	0	633	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	633	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		250	0.0%
Total	1,000	883	88.3%

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	4253 (4,253 FAL learners enroled in all the 8 sub-counties in the District. 4 learners have benefited under CDD in Loregae sub-county.)	1063.25	Inadquate funds to carry out the trainings of the FAL instructors
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	105 out of 109 FAL instructors paid honoraria. FAL materials distributed		In active FAL instructors to conduct lessons Delayed submission of accountabilities by sub-counties whenever the funds is given to them to facilitate the Instructors Networks

Expenditure

211103 Allowances	5,000	3,560	71.2%
221002 Workshops and Seminars	2,000	4,000	200.0%
227001 Travel inland	2,000	990	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,001	8,550	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,001	8,550	85.5%

Output: Children and Youth Services

Vote: 543 Nakapiripirit District**2014/15 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

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	33 (All handled and settled as indicated in the quarter)	66.00	-Inadequate funding for child protection activities in the district
Non Standard Outputs:		All the non standard activities are implemented as shown.		-Lack of departmental vehicle for use during activity implementation -Lack of funds for follow up of children's cases -Some child abuses are not reported to office by the

Expenditure

221002 Workshops and Seminars	20,000	11,845	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	11,845	59.2%
Total	20,000	11,845	59.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	2 (One youth council meeting conducted at the district headquarters)	50.00	There is megre resources to support the youth activities for examples skills enhancement trainings for the youth.
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	approval of the youth projects by the DTPC and the DEC(41 projects were approved and 7 projects were defered0		Forms for the bussiness plans were a challnge to the youth to fill correctly .
	Conduct mandatory youth council meeting.			Evidence of age was not there in some youth file project
	Conduct 2 monitoring visits in Pian and chekwii counties.			
	Commemoration for national youth day.			
	Support 3 youth groups on IGAs.			
	Purchase of sports equipments.			
	Support to 2 youth Associations.			
	Submission of reports to Kampala.			

Expenditure

221002 Workshops and Seminars	1,500	2,327	155.1%
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Vote: 543 Nakapiripirit District**2014/15 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

227001 Travel inland	2,149	250	11.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,649	2,327	Non Wage Rec't:	63.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		250	Donor Dev't:	0.0%
Total	3,649	2,577	Total	70.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (None)	.00	The three sub-counties have not yet supported to groups to open the accounts so as the funds can be transferred.
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	conducted PWD special grant committee meeting at the District Head quarters		
	Support to PWDs group projects	6 PWDs group projects approved and will be supported in the sub-counties of kakomongole, Lolachat and Nabilatuk.		Inadquate funding for the PWD activities
	Monitoring and support supervision of PWDs IGAs			Grinding machines supported to groups are no longer functioning
	Supply of office stationary (printing and photocopying)			
	Submission of PWDs special grant reports to the ministry			
	Workshops and seminars Commemoration to mark the national disability day			
	Skills enhancement training for the PWDs.			
	Conduct disability council			

Expenditure

221002 Workshops and Seminars	1,500	3,390	226.0%	
227001 Travel inland	1,500	1,865	124.3%	
282101 Donations	17,871	3,000	16.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,871	8,255	Non Wage Rec't:	39.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,871	8,255	Total	39.6%

Output: Representation on Women's Councils

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	2 (The mandatory council meeting is planned for fourth quarter.)	50.00	- No funds allocated to support the planned activities for the quarter e.g support to women group with
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Vote: 543 Nakapiripirit District**2014/15 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		IGAs.
	Conduct 1 mandatory council meeting.	Planned for fourth quarter		
	Quarterly sensitization of communities on Hygiene and sanitation.	Monitored 1 group in Loregae, 1 in Lolachat, 1 in Nabilatuk		
	Monitoring of women supported groups.			
	Official workshops and seminars.			
	Training of HODs and Subcounty staffs on Gender mainstreaming.			
	Skills enhancement training for 30 women.			
	Gender mainstreaming into plans and budgets.			

Expenditure

221002 Workshops and Seminars	1,500	1,824	121.6%
227001 Travel inland	2,149	912	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	2,736	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,649	2,736	75.0%

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**

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Low budget allocations

Unreliable power supply

Vote: 543 Nakapiripirit District**2014/15 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:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.	Preparation of BFP, Annual and quarterly budgets and workplans coordinated
	Quarterly reports submitted	Quarterly reports submitted to MoFPED
	Department vehicle serviced and repaired	
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
	Annual assessment of LLGs Conducted	
	Quarterly monitoring of district activities conducted	

Expenditure

228002 Maintenance - Vehicles	8,000	3,000	37.5%
211101 General Staff Salaries	23,759	26,762	112.6%
227001 Travel inland	35,126	21,703	61.8%
221002 Workshops and Seminars	62,053	6,630	10.7%
Wage Rec't:	23,759	Wage Rec't: 26,762	Wage Rec't: 112.6%
Non Wage Rec't:	21,971	Non Wage Rec't: 18,485	Non Wage Rec't: 84.1%
Domestic Dev't:	23,155	Domestic Dev't: 6,218	Domestic Dev't: 26.9%
Donor Dev't:	62,053	Donor Dev't: 6,630	Donor Dev't: 10.7%
Total	130,938	Total 58,095	Total 44.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC Meetings held at the district headquarters)	9 (9 Monthly DTPC Meetings held at the district headquarters for the month of July 2014- December 2014 and January 2015 - Feb 2015.)	75.00	Understaffing Late submission of reports by sub counties and HoDs
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 543 Nakapiripirit District**2014/15 Quarter 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:	1 LGBFP prepared	1 quarterly M&E report prepared
	12 DTPC meetings coordinated	1 LGBFP prepared
	4 quarterly M&E reports prepared	
	District annual workplans and budgets approved	

Expenditure

221002 Workshops and Seminars	15,500	7,094	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	7,094	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	7,094	45.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 District Internal Audit staff paid 12 monthly salaries.	1 District Internal Audit staff paid 9 monthly salaries.	0	Understaffing
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done		

Expenditure

211101 General Staff Salaries	13,790	7,273	52.7%
227001 Travel inland	4,000	2,096	52.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%
Wage Rec't:	13,790	7,273	52.7%
Non Wage Rec't:	11,725	2,646	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,515	9,919	38.9%

Output: Internal Audit

Vote: 543 Nakapiripirit District**2014/15 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

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	3 (3 quarterly reports prepared)	75.00	Understaffing
Date of submitting Quaterly Internal Audit Reports	01/07/2014 (Every end of quarter)	01/05/2015 (Every end of quarter)	#Error	
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	None		

Expenditure

227001 Travel inland	14,093	5,564	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,093	5,564	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,093	5,564	39.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,568,804	Wage Rec't:	5,181,615	Wage Rec't:	68.5%
Non Wage Rec't:	1,298,421	Non Wage Rec't:	1,561,766	Non Wage Rec't:	120.3%
Domestic Dev't:	4,676,192	Domestic Dev't:	4,335,326	Domestic Dev't:	92.7%
Donor Dev't:	1,718,671	Donor Dev't:	331,589	Donor Dev't:	19.3%
Total	15,262,088	Total	11,410,295	Total	74.8%

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	503,499
Sector: Works and Transport				450,915	350,069
LG Function: District, Urban and Community Access Roads				450,915	350,069
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,915	7,915
LCII: Okwapon				7,915	7,915
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	500	500
Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	7,415	7,415
Output: District Roads Maintenance (URF)				366,000	265,154
LCII: AKUYAM				360,000	256,524
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road 16 KM	Other Transfers from Central Government	N/A	10,000	13,500
Periodic maintenance of Nakapiripirit-Tokora Road	Nakapiripirit-Tokora 8 KM	Other Transfers from Central Government	N/A	350,000	243,024
			(3 km done)		
LCII: TOKORA				6,000	8,630
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	N/A	6,000	8,630
Output: PRDP-District and Community Access Road Maintenance				77,000	77,000
LCII: Okwapon				77,000	77,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of retention of Nakapiripirit - Kakomongole Road, Amudat - Lemusui road	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	N/A	77,000	77,000
Sector: Education				135,701	99,481
LG Function: Pre-Primary and Primary Education				135,701	99,481
<i>Capital Purchases</i>					
Output: Other Capital				76,184	86,262
LCII: Nabolith				36,534	46,612
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	503,499
Completion of teachers house and kitchen in Lokadwaran P/S (FY 2013/14 committed projects)	Lokadwaran P/S	Conditional Grant to SFG	Completed	36,534	46,612
LCII: Okwapon Item: 312104 Other Structures				23,900	23,900
Completion of two classroom block in Okwapon P/S (FY 2013/14 committed projects)	Okwapon P/S	Conditional Grant to SFG	Works Underway	23,900	23,900
LCII: Tokora Item: 312104 Other Structures				15,750	15,750
Construction of 5 stance pit latrine in Tokora P/S (FY 2013/14 committed funds)	Tokora P/S	Conditional Grant to SFG	Works Underway	15,750	15,750
Output: Classroom construction and rehabilitation				10,000	0
LCII: Okwapon Item: 231001 Non Residential buildings (Depreciation)				10,000	0
Completion of a two classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Being Procured	5,000	0
Completion of a two classroom block in Nadip P/S	Nadip P/S	Conditional Grant to SFG	Being Procured	5,000	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Nabolith Item: 312104 Other Structures				15,000	0
Supervision of the construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Not Started	750	0
Construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Works Underway	14,250	0
			(Roofing stage)		
Output: PRDP-Teacher house construction and rehabilitation				16,000	0
LCII: Nabolith Item: 231002 Residential buildings (Depreciation)				16,000	0

Vote: 543 Nakapiripirit District 2014/15 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>		770,611	503,499
Supervision of the completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Not Started	800	0
Completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Works Underway	15,200	0
			(Internal finishes)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,517	13,218
LCII: Akuyam				3,754	2,426
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	3,754	2,426
			(Q3 transfer received)		
LCII: Nabolith				3,471	2,386
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	3,471	2,386
			(Q3 transfer received)		
LCII: Okwapon				3,228	2,369
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,228	2,369
			(Q3 transfer received)		
LCII: Tokora				8,063	6,038
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora Primary School	Conditional Grant to Primary Education	N/A	4,427	3,088
			(Q3 transfer received)		
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	3,635	2,950
			(Q3 transfer received)		
Sector: Health				178,870	50,443
LG Function: Primary Healthcare				178,870	50,443
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	23,570
LCII: TOKORA				25,000	23,570
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	503,499
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	Works Underway (Double carbin repair)	25,000	23,570
Output: Other Capital				51,398	18,819
LCII: Tokora				51,398	18,819
Item: 312104 Other Structures					
Payment of the renovation of staff house in Tokora HCIV using committed funds for FY 2013/14	Tokora HCIV	Conditional Grant to PHC - development	Completed	32,579	0
Renovation of Drs house in Tokora HCIV (Committed funds 2013/14)	Tokora HCIV	Conditional Grant to PHC - development	Works Underway	18,819	18,819
Output: Staff houses construction and rehabilitation				7,000	0
LCII: Tokora				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance drainable pit latrine in	Tokora HCIV	Conditional Grant to PHC - development	Being Procured	7,000	0
Output: PRDP-Staff houses construction and rehabilitation				79,471	0
LCII: Tokora				79,471	0
Item: 231002 Residential buildings (Depreciation)					
Completion Staff house in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Completed (Completed)	25,000	0
Renovation of 2 staff houses in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Works Underway (External renovation)	54,471	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	8,054
LCII: Tokora				16,000	8,054
Item: 263313 Conditional transfers for PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A (Q3 transferred)	16,000	8,054
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: Okwapon				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	503,499
Rain water harvesting catchments in Kakomongole	Kakomongole sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>		1,156,109	864,848
Sector: Works and Transport				623,324	546,337
LG Function: District, Urban and Community Access Roads				623,324	546,337
<i>Capital Purchases</i>					
Output: Bridge Construction				42,000	0
LCII: Loreng				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Namalu-Loreng Bridge	Namalu- Loreng Bridge	District Equalisation Grant	Works Underway	42,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	14,069
LCII: Loregae				14,069	14,069
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Doctors corner - Nakaale P/S 2.2KM	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	500	500
Transfer of URF to Loregae sub county	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	13,569	13,569
Output: District Roads Maintenance (URF)				10,000	14,600
LCII: NATURUM				10,000	14,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Loreng Road 15 km	Namalu-Loreng Road 15 KM	Other Transfers from Central Government	N/A	10,000	14,600
Output: PRDP-District and Community Access Road Maintenance				557,255	517,668
LCII: Loregae				557,255	517,668
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng	Roads Rehabilitation Grant	N/A	525,543	517,668
Supervision and monitoring of Namalu-Loreng Road rehabilitation	Namalu- Loreng Road	Roads Rehabilitation Grant	(7 km done) N/A	31,713	0
Sector: Education				240,725	90,006
LG Function: Pre-Primary and Primary Education				200,050	67,050
<i>Capital Purchases</i>					
Output: Other Capital				49,424	47,107
LCII: Loreng				29,424	27,107
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	864,848
Construction of teachers kitchen in Kobeyon P/S (FY 2013/14 projects using committed funds)	Kobeyon P/S	Conditional Grant to SFG	Works Underway	11,550	12,157
Construction of 3 stance pit latrine in Aoyareng P/S (FY 2013/14 projects committed funds)	Aoyareng P/S	Conditional Grant to SFG	N/A	10,898	10,898
Construction of 2 stance pit latrine in Kobeyon P/S (FY 2013/14 committed funds)	Kobeyon P/S	Conditional Grant to SFG	Works Underway	6,976	4,052
LCII: Nakaale Item: 312104 Other Structures				20,000	20,000
Completion of 2 classroom block in Nakaale P/S (FY 2013/14 committed projects)	Nakaale P/S	Conditional Grant to SFG	N/A	20,000	20,000
Output: Classroom construction and rehabilitation				11,000	0
LCII: Nakaale Item: 231001 Non Residential buildings (Depreciation)				11,000	0
Completion of a two classroom block in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Being Procured	11,000	0
Output: PRDP-Latrine construction and rehabilitation				30,000	0
LCII: Loregae Item: 312104 Other Structures				15,000	0
Construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Being Procured	14,250	0
Supervision of the construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	(Slab level) Not Started	750	0
LCII: Nakaale Item: 312104 Other Structures				15,000	0
Construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Works Underway	14,250	0
			(Roofing stage)		

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	864,848
Supervision of the construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Not Started	750	0
Output: Teacher house construction and rehabilitation				75,000	0
LCII: Loreng				75,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house in Kobeyon P/S	Kobeyon P/S	LGMSD (Former LGDP)	Being Procured	75,000	0
Output: PRDP-Teacher house construction and rehabilitation				5,000	0
LCII: Loreng				5,000	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of Kobeyon P/S teachers house	Kobeyon P/S	Conditional Grant to SFG	Completed	5,000	0
			(Procesing Payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,627	19,943
LCII: Loregae				11,053	7,737
Item: 263311 Conditional transfers for Primary Education					
Loreng P/S	Loreng Primary School	Conditional Grant to Primary Education	N/A	3,551	2,950
			(Q3 transfer received)		
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	4,343	2,628
			(Q3 transfer received)		
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	3,160	2,159
			(Q3 transfer received)		
LCII: Loreng				6,400	3,579
Item: 263311 Conditional transfers for Primary Education					
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	2,945	1,838
			(Q3 transfer received)		
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	3,454	1,742
			(Q3 transfer received)		
LCII: Nakaale				7,050	5,221
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	864,848
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,172	2,676
			(Q3 transfer received)		
Nakaale P/S	Nakaale Primary	Conditional Grant to Primary Education	N/A	3,879	2,544
			(Q3 transfer received)		
LCII: Naturum				5,123	3,406
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	5,123	3,406
			(Q3 transfer received)		
LG Function: Secondary Education				40,675	22,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,675	22,956
LCII: Nakale				40,675	22,956
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SS	NAMALU SS	Conditional Grant to Secondary Education	N/A	40,675	22,956
			(Q3 transfer received)		
Sector: Health				13,768	8,205
LG Function: Primary Healthcare				13,768	8,205
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	8,205
LCII: Loregae				13,768	8,205
Item: 263313 Conditional transfers for PHC- Non wage					
Nabulenger HCII	Nabulenger HCII	Conditional Grant to NGO Hospitals	N/A	13,768	8,205
			(Q3 transfer received)		
Sector: Water and Environment				278,292	220,302
LG Function: Rural Water Supply and Sanitation				278,292	220,302
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: NATURUM				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Loregae	Loregae sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		
Output: Construction of piped water supply system				273,166	216,795
LCII: Naturum				273,166	216,795
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	864,848
Completion of Loregae water supply system (purchase of solar system and variation due rescoping of work)	Trading centre	Conditional transfer for Rural Water	Works Underway	231,950	0
Payment of committed funds for Loregae piped water system for FY 2013/14	Trading centre	Conditional transfer for Rural Water	(Laying pipes) Works Underway	41,216	216,795

Vote: 543 Nakapiripirit District**2014/15 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>		121,688	58,616
Sector: Works and Transport				25,206	10,190
LG Function: District, Urban and Community Access Roads				25,206	10,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	10,190
LCII: Katabok				9,690	9,690
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county	Doo - Primary School Road	Other Transfers from Central Government	N/A	9,690	9,690
LCII: Moruita				500	500
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county for administrative costs of Doo - Primary School Road	Doo - Primary School Road	Other Transfers from Central Government	N/A	500	500
Output: District Roads Maintenance (URF)				15,016	0
LCII: Katabok				15,016	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Amudat-Lemusui Road 33 km	Amudat-Lemusui Road 33 km	Other Transfers from Central Government	N/A	15,016	0
Sector: Education				9,588	7,631
LG Function: Pre-Primary and Primary Education				9,588	7,631
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,588	7,631
LCII: Katabok				7,260	5,501
Item: 263311 Conditional transfers for Primary Education					
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,375	2,531
			(Q3 transfer received)		
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,884	2,970
			(Q3 transfer received)		
LCII: Moruita				2,329	2,130
Item: 263311 Conditional transfers for Primary Education					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	2,329	2,130
			(Q3 transfer received)		
Sector: Health				81,768	37,289
LG Function: Primary Healthcare				81,768	37,289
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,000	13,274

Vote: 543 Nakapiripirit District 2014/15 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>		121,688	58,616
LCII: Katabok				35,000	13,274
Item: 231002 Residential buildings (Depreciation)					
Renovation of health staff house in Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC - development	Works Underway	35,000	13,274
			(Completion stage)		
Output: OPD and other ward construction and rehabilitation				30,000	11,587
LCII: Katabok				30,000	11,587
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lemusui HCIII OPD	Lemusui HCIII	Conditional Grant to PHC - development	Works Underway	30,000	11,587
			(1 internal door left)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	8,205
LCII: Moruita				12,568	8,205
Item: 263313 Conditional transfers for PHC- Non wage					
Karinga HCII	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,568	8,205
			(Q3 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	4,224
LCII: Katabok				4,200	4,224
Item: 263313 Conditional transfers for PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	4,200	4,224
			(Q3 transferred)		
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: MORUITA				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	Being Procured	5,126	3,506
			(Materials supplied)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	275,493
Sector: Works and Transport				192,142	110,357
LG Function: District, Urban and Community Access Roads				192,142	110,357
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				65,156	57,595
LCII: Katanga/Nangoromit				65,156	57,595
Item: 263312 Conditional transfers for Road Maintenance					
Nakapiripirit Town Council	Nakapiripirit Town Council	Other Transfers from Central Government	N/A	65,156	57,595
			(Q3 transfers)		
Output: District Roads Maintenance (URF)				126,985	52,147
LCII: Katanga/Nangoromit				126,985	52,147
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	14,718
			(Supervision done)		
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	26,703
			(Equipment & vehicles)		
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	7,576
Training of Gangs on labour based road works	District Headquarters	Other Transfers from Central Government	N/A	4,000	3,150
Output: PRDP-District and Community Access Road Maintenance				0	616
LCII: Katanga/Nangoromit				0	616
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bank charges	District HQs	Roads Rehabilitation Grant	N/A	0	616
Sector: Education				79,386	75,331
LG Function: Pre-Primary and Primary Education				54,564	51,381
<i>Capital Purchases</i>					
Output: Other Capital				45,059	45,147
LCII: Katanga/Nangoromit				27,657	27,657
Item: 312104 Other Structures					
Construction of 5 pit stance latrine in Nakapiripirit P/S (FY 2013/14 project using committed funds)	Nakapiripirit P/S	Conditional Grant to SFG	N/A	14,007	14,007

Vote: 543 Nakapiripirit District 2014/15 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>		849,348	275,493
Renovation of Education Office block (FY 2013/14 projects using committed funds)	District Education Office	District Equalisation Grant	N/A	13,650	13,650
LCII: Lobulio/Lomu Item: 312104 Other Structures				17,402	17,490
Completion of 2 classroom block in Namorotot P/S (Using committed funds of 2013/14)	Namorotot P/S	Conditional Grant to SFG	Works Underway	17,402	17,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,505	6,234
LCII: Katanga/Nangoromit Item: 263311 Conditional transfers for Primary Education				5,298	3,165
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	5,298	3,165
			(Q3 transfer received)		
LCII: Lobuneit/Lokona Item: 263311 Conditional transfers for Primary Education				4,207	3,069
Namorotot Primary School	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,207	3,069
			(Q3 transfer received)		
LG Function: Secondary Education				24,822	23,950
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,822	23,950
LCII: Lobulio/Lomu Item: 263319 Conditional transfers for Secondary Schools				24,822	23,950
NAKAPIRIPIRIT SSS	NAKAPIRIPIRIT SSS	Conditional Grant to Secondary Education	N/A	24,822	23,950
			(Q3 transfer received)		
Sector: Health				5,800	4,824
LG Function: Primary Healthcare				5,800	4,824
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				600	600
LCII: Katanga/Nangoromit Item: 263313 Conditional transfers for PHC- Non wage				600	600
Payment of bank charges for the transfers to health centres	District Health Office	Conditional Grant to NGO Hospitals	N/A	600	600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	4,224
LCII: Katanga/Nangoromit				5,200	4,224

Vote: 543 Nakapiripirit District 2014/15 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>		849,348	275,493
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	4,224
			(Q3 transferred)		
Sector: Water and Environment				348,252	84,981
LG Function: Rural Water Supply and Sanitation				333,252	80,700
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				221,936	0
LCII: Katanga/Nangoromit				221,936	0
Item: 231004 Transport equipment					
Purchase of one Motor cycle for DWO	DWO	Conditional transfer for Rural Water	Being Procured	9,000	0
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Not Started	12,936	0
Purchase of Landcruiser	District Water Office	Conditional transfer for Rural Water	Being Procured	200,000	0
Output: Construction of public latrines in RGCs				23,313	3,264
LCII: Katanga/Nangoromit				8,313	3,264
Item: 312104 Other Structures					
Payment of supply of materials for construction works on force account for FY2013/14 using committed funds for 2013/14	District headquarters	Conditional transfer for Rural Water	Completed	8,313	3,264
LCII: Lobulio/Lomu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Namorotot P/S	Conditional transfer for Rural Water	Works Underway	15,000	0
			(Mobilization stage)		
Output: Borehole drilling and rehabilitation				88,003	77,436
LCII: Katanga/Nangoromit				88,003	77,436
Item: 312104 Other Structures					
Payment of URA taxes and retention for FY 2013/14	Various locations	Conditional transfer for Rural Water	Completed	11,716	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	275,493
Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed	Several Locations	Conditional transfer for Rural Water	Completed	76,287	77,436
			(BH 2013/14 completed)		
LG Function: Natural Resources Management				15,000	4,281
<i>Capital Purchases</i>					
Output: Other Capital				15,000	4,281
LCII: Katanga/Nangoromit				15,000	4,281
Item: 312301 Cultivated Assets					
Green House construction	Katanga	Donor Funding	Works Underway	15,000	4,281
			(Nursery established)		
Sector: Public Sector Management				223,768	0
LG Function: District and Urban Administration				208,588	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				196,588	0
LCII: Katanga/Nangoromit				196,588	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District council hall(Finishes works on offices)	District headquarters	LGMSD (Former LGDP)	Being Procured	148,588	0
			(Contract awarded)		
Construction of a perimeter fence for the Administration block	District Headquarters	LGMSD (Former LGDP)	Works Underway	40,000	0
			(Foundation walls)		
Installation of Solar panels for the Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Works Underway	8,000	0
			(Bidder identified)		
Output: PRDP-Vehicles & Other Transport Equipment				7,000	0
LCII: KATANGA/NANGOROMIT				7,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of PDU Motor Vehicle	District Headquarters	LGMSD (Former LGDP)	Being Procured	7,000	0
			(Contract awarded)		
Output: PRDP-Office and IT Equipment (including Software)				5,000	0
LCII: KATANGA/NANGOROMIT				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 laptops, 2 printers for the Administration	CAO's office and Statutory bodies	LGMSD (Former LGDP)	Works Underway	5,000	0
			(LPO prepared)		
LG Function: Local Government Planning Services				15,180	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapiripirit Town Council		<i>LCIV: Chekwii</i>		849,348	275,493
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,180	0
LCII: Katanga/Nangoromit				15,180	0
Item: 231001 Non Residential buildings (Depreciation)					
A five stance drainable pit latrine with urinals constructed at the Council Hall	District Council hall	LGMSD (Former LGDP)	Works Underway	15,180	0
			(Pit excavation)		

Vote: 543 Nakapiripirit District 2014/15 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>		323,934	214,685
Sector: Agriculture				31,517	21,420
LG Function: District Production Services				31,517	21,420
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				8,517	0
LCII: Lokatapan				8,517	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Vaccination of 40,000 heads of cattle in Namalu sub county	Lokatapan parish	Conditional transfers to Production and Marketing	Not Started	8,517	0
Output: PRDP-Cattle dip construction and rehabilitation				20,000	6,000
LCII: Kokuwam				20,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of cattle crushes in Namalu, Loregae, Lolachat and Nabilatuk	Namalu market	Conditional transfers to Production and Marketing	Works Underway	20,000	6,000
			(4 crushes completed)		
Output: PRDP-Market Construction				3,000	15,420
LCII: Lokatapan				3,000	15,420
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Namalu milk cooling plant house	Namalu sub county headquarters	Conditional transfers to Production and Marketing	Completed	3,000	15,420
			(Completed)		
Sector: Works and Transport				24,118	24,683
LG Function: District, Urban and Community Access Roads				24,118	24,683
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	14,118
LCII: Kokuwam				14,118	14,118
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Namalu sub county for administrative costs of Lomorimori-Lokoreto road 2 KM	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	500	500
Transfer of URF to Namalu sub county	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	13,618	13,618
Output: District Roads Maintenance (URF)				10,000	10,565
LCII: KAIKU				5,000	3,515
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Kaiku Road 2 km	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	N/A	5,000	3,515
LCII: LOKATAPAN				5,000	7,050

Vote: 543 Nakapiripirit District 2014/15 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>		323,934	214,685
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road 8 KM	Other Transfers from Central Government	N/A	5,000	7,050
Sector: Education				105,578	59,427
LG Function: Pre-Primary and Primary Education				105,578	59,427
<i>Capital Purchases</i>					
Output: Other Capital				31,945	30,845
LCII: Kaiku				7,000	7,000
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kaiku P/S (FY 2013/14 committed funds)	Kaiku P/S	Conditional Grant to SFG	N/A	7,000	7,000
LCII: Kokuwam				14,352	14,352
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in Lomorimori P/S (FY 2013/14 committed funds)	Lomorimori P/S	Conditional Grant to SFG	Works Underway	14,352	14,352
LCII: Lokatapan				10,593	9,493
Item: 312104 Other Structures					
Construction of teachers kitchen in Lomorunyagae (Using committed funds of 2013/14)	Lomorunyagae P/S	Conditional Grant to SFG	N/A	1,100	0
Completion of payment of construction of teachers house in Lobulepeded P/S (Committed funds for 2013/14)	Lobulepeded P/S	Conditional Grant to SFG	N/A	9,493	9,493
Output: PRDP-Classroom construction and rehabilitation				20,600	0
LCII: Kaiku				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Being Procured	19,570	0
			(Internal finishes)		

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	214,685
Supervision of the completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Being Procured	1,030	0
Output: Latrine construction and rehabilitation				9,000	0
LCII: Lokatapan				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pit latrine constructed in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Being Procured	9,000	0
Output: PRDP-Latrine construction and rehabilitation				2,043	0
LCII: Loperot				2,043	0
Item: 312104 Other Structures					
Emptying of pit latrines in P/S	Emergency latrines	Conditional Grant to SFG	Being Procured	2,043	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,990	28,582
LCII: Kaiku				8,798	5,328
Item: 263311 Conditional transfers for Primary Education					
Kaiku P/S	Kaiku Primary School	Conditional Grant to Primary Education	N/A	4,987	2,655
			(Q3 transfer received)		
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,811	2,674
			(Q3 transfer received)		
LCII: Kokuwam				10,965	7,678
Item: 263311 Conditional transfers for Primary Education					
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	4,371	2,954
			(Q3 transfer received)		
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,594	4,724
			(Q3 transfer received)		
LCII: Lokatapan				17,709	13,205
Item: 263311 Conditional transfers for Primary Education					
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A	3,839	2,723
			(Q3 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	214,685
St Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	7,216	5,353
			(Q3 transfer received)		
Lobulepeded P/S	Lobulepeded Primary School	Conditional Grant to Primary Education	N/A	3,375	2,290
			(Q3 transfer received)		
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,279	2,839
			(Q3 transfer received)		
LCII: Loperot				4,518	2,371
Item: 263311 Conditional transfers for Primary Education					
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	4,518	2,371
			(Q3 transfer received)		
Sector: Health				157,595	105,663
LG Function: Primary Healthcare				157,595	105,663
<i>Capital Purchases</i>					
Output: Other Capital				71,927	85,920
LCII: Lokatapan				71,927	85,920
Item: 312104 Other Structures					
Payment of construction of Staff house in Lomorunyagae HCII using committed funds of 2013/14	Lomorunyagae HCII	Conditional Grant to PHC - development	Works Underway	51,927	68,262
			(Finishes)		
Completion of fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Works Underway	20,000	17,657
Output: Staff houses construction and rehabilitation				35,000	5,325
LCII: Loperot				35,000	5,325
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance drainable pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Conditional Grant to PHC - development	Being Procured	15,000	0
Item: 231002 Residential buildings (Depreciation)					
payment of retension for projects undertaken in FY 2011/12, 2012/13 and 2013/14		Conditional Grant to PHC - development	Not Started	20,000	5,325
			(Processing payment)		

Vote: 543 Nakapiripirit District 2014/15 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>		323,934	214,685
Output: PRDP-Maternity ward construction and rehabilitation				30,000	0
LCII: Lokatapan				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Namalu HCIII maternity ward inclusive of water for the labour room	Namalu HCIII	Conditional Grant to PHC - development	Completed	30,000	0
			(Awaiting payment)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	10,195
LCII: Kokuwam				15,168	10,195
Item: 263313 Conditional transfers for PHC- Non wage					
Amaler HCIII	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,168	10,195
			(Q3 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	4,224
LCII: Lokatapan				5,500	4,224
Item: 263313 Conditional transfers for PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,500	4,224
			(Q3 transferred)		
Sector: Water and Environment				5,126	3,492
LG Function: Rural Water Supply and Sanitation				5,126	3,492
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,492
LCII: Lokatapan				5,126	3,492
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Namalu	Namalu sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,492
			(Materials supplied)		

Vote: 543 Nakapiripirit District 2014/15 Quarter 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: Chekwii</i>		0	4,415
<i>Sector: Water and Environment</i>				<i>0</i>	<i>4,415</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>4,415</i>
<i>Capital Purchases</i>					
Output: Spring protection				0	4,415
LCII: Not Specified				0	4,415
Item: 312104 Other Structures					
Spring protection	Rolled over payment	Conditional transfer for Rural Water	Completed	0	4,415

Vote: 543 Nakapiripirit District 2014/15 Quarter 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	18,153
Sector: Education				0	4,563
LG Function: Pre-Primary and Primary Education				0	4,563
<i>Capital Purchases</i>					
Output: Other Capital				0	4,563
LCII: Not Specified				0	4,563
Item: 312104 Other Structures					
Monitoring and supervision of works	All projects under SFG	Conditional Grant to SFG	Works Underway	0	4,563
Sector: Health				0	13,591
LG Function: Primary Healthcare				0	13,591
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	5,371
LCII: Not Specified				0	5,371
Item: 263313 Conditional transfers for PHC- Non wage					
Direct Transfers to Health Centres	Transfers	Not Specified	N/A	0	5,371
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,220
LCII: Not Specified				0	8,220
Item: 263313 Conditional transfers for PHC- Non wage					
Direct transfers to Health Units	All Health Units	Not Specified	N/A	0	8,220

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>		366,559	74,938
Sector: Works and Transport				11,841	11,841
LG Function: District, Urban and Community Access Roads				11,841	11,841
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	11,841
LCII: Lorukumo				500	500
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county for Administrative costs of maintenance of	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	500	500
			(Operational exps)		
LCII: LOTARUK				11,341	11,341
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	11,341	11,341
Sector: Education				142,734	14,598
LG Function: Pre-Primary and Primary Education				142,734	14,598
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Natirae				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Completed	14,250	0
			(A waiting payment)		
Supervision of the construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Not Started	750	0
Output: PRDP-Teacher house construction and rehabilitation				106,600	0
LCII: Lorukumo				800	0
Item: 231002 Residential buildings (Depreciation)					
Supervision of renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Not Started	800	0
LCII: Lotaruk				15,200	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Being Procured	15,200	0
			(Painting works)		
LCII: Natirae				90,600	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		366,559	74,938
Teachers' house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Works Underway	86,070	0
			(Contract awarded)		
Supervision of teachers house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Not Started	4,530	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,134	14,598
LCII: Lorukumo				5,715	4,454
Item: 263311 Conditional transfers for Primary Education					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,821	2,140
			(Q3 transfer received)		
Domoye P/S	Domoye Primary School	Conditional Grant to Primary Education	N/A	2,894	2,314
			(Q3 transfer received)		
LCII: Lotaruk				5,016	3,081
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	5,016	3,081
			(Q3 transfer received)		
LCII: Nakuri				2,974	2,698
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,974	2,698
			(Q3 transfer received)		
LCII: Natirae				3,647	1,929
Item: 263311 Conditional transfers for Primary Education					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,647	1,929
			(Q3 transfer received)		
LCII: Sakale				3,783	2,435
Item: 263311 Conditional transfers for Primary Education					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,783	2,435
			(Q3 transfer received)		
Sector: Health				27,300	23,993
LG Function: Primary Healthcare				27,300	23,993

Vote: 543 Nakapiripirit District**2014/15 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>		366,559	74,938
<i>Capital Purchases</i>					
Output: Other Capital				20,000	17,657
LCII: Natirae				20,000	17,657
Item: 312104 Other Structures					
Completion of fencing of Natirae HCII	Natirae HCII	LGMSD (Former LGDP)	Completed	20,000	17,657
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	6,336
LCII: Lotaruk				5,200	4,224
Item: 263313 Conditional transfers for PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	4,224
			(Q3 transferred)		
LCII: Natirae				2,100	2,112
Item: 263313 Conditional transfers for PHC- Non wage					
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A	2,100	2,112
			(Q3 transferred)		
Sector: Water and Environment				184,685	24,506
LG Function: Rural Water Supply and Sanitation				184,685	24,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: LOTARUK				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		
Output: Construction of piped water supply system				21,675	21,000
LCII: Lotaruk				21,675	21,000
Item: 312104 Other Structures					
Completion of payment of Lolachat water supply system using committed funds for FY 2013/14	Lolachat water system design	Conditional transfer for Rural Water	Works Underway	21,675	21,000
			(Draft submitted)		
Output: PRDP-Construction of piped water supply system				157,884	0
LCII: Lotaruk				157,884	0
Item: 312104 Other Structures					
Third phase construction of Lolachat water supply system	Trading centre	Conditional transfer for Rural Water	Being Procured	157,884	0

Vote: 543 Nakapiripirit District**2014/15 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>		336,033	255,698
Sector: Works and Transport				5,885	5,885
LG Function: District, Urban and Community Access Roads				5,885	5,885
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	5,885
LCII: Nathinyonoit				5,885	5,885
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Naoi - Nangami Road 3 KM	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	500	500
Transfer of URF to Lorengedwat sub county	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	5,385	5,385
Sector: Education				268,833	217,098
LG Function: Pre-Primary and Primary Education				30,728	8,359
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				18,334	0
LCII: Nathinyonoit				18,334	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Teachers kitchen in Naweet p/S	Naweet P/S	Conditional Grant to SFG	Being Procured	15,834	0
Item: 231002 Residential buildings (Depreciation)					
Payemnt of retention of Naweet P/S teachers house	Naweet P/S	Conditional Grant to SFG	Works Underway	2,500	0
			(Preparing payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,394	8,359
LCII: Kamaturu				4,733	3,547
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	4,733	3,547
			(Q3 transfer received)		
LCII: Narisae				4,020	2,379
Item: 263311 Conditional transfers for Primary Education					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	4,020	2,379
			(Q3 transfer received)		
LCII: Nathinyonoit				3,641	2,433
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2014/15 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>		336,033	255,698
Nawet P/S	Nawet P/S	Conditional Grant to Primary Education	N/A	3,641	2,433
			(Q3 transfer received)		
<i>LG Function: Secondary Education</i>				238,105	208,740
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				195,966	166,960
LCII: NARISAE				195,966	166,960
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	Being Procured	195,966	166,960
			(Q3 transfer received)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,139	41,780
LCII: Narisae				42,139	41,780
Item: 263319 Conditional transfers for Secondary Schools					
St. Kizito S.S.S Lorengedwat	ST KIZITO SS LORENGEDWAT	Conditional Grant to Secondary Education	N/A	42,139	41,780
			(Q3 transfer received)		
Sector: Health				41,188	29,209
<i>LG Function: Primary Healthcare</i>				41,188	29,209
<i>Capital Purchases</i>					
Output: Other Capital				17,988	13,241
LCII: Narisae				17,988	13,241
Item: 312104 Other Structures					
Fencing of Lorengedwat HCIII (using committed funds 2013/14)	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	17,988	13,241
Output: Staff houses construction and rehabilitation				5,000	5,885
LCII: Narisae				5,000	5,885
Item: 231002 Residential buildings (Depreciation)					
Payment of rentention for the constructed staff house in Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	5,000	5,885
			(Completed payment)		
Output: PRDP-Maternity ward construction and rehabilitation				13,000	5,859
LCII: Narisae				13,000	5,859
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of Lorengedwat HCIII maternity Ward	Lorengedwat HCIII	Conditional Grant to PHC - development	Being Procured	13,000	5,859

Vote: 543 Nakapiripirit District**2014/15 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>		336,033	255,698
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	4,224
LCII: Narisae				5,200	4,224
Item: 263313 Conditional transfers for PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	4,224
(Q3 transferred)					
Sector: Water and Environment				20,126	3,506
LG Function: Rural Water Supply and Sanitation				20,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: Narisae				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lorengedwat	Lorengedwat sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
				(Materials supplied)	
Output: Construction of public latrines in RGCs				15,000	0
LCII: Kamaturu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Naweet P/S	Conditional transfer for Rural Water	Works Underway	15,000	0
				(Mobilization stage)	

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	238,724
Sector: Works and Transport				16,231	16,231
LG Function: District, Urban and Community Access Roads				16,231	16,231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	16,231
LCII: Moruangibuin				16,231	16,231
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county for Administrative cost of maintenance of Ariamaoi Road 2.5 KM	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	500	500
Transfer of URF to Nabilatuk sub county	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	15,731	15,731
Sector: Education				179,747	112,417
LG Function: Pre-Primary and Primary Education				135,823	87,362
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Moruangibuin				15,000	0
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	Not Started	750	0
Construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	Works Underway	14,250	0
			(Roofing stage)		
Output: Teacher house construction and rehabilitation				92,100	67,908
LCII: Kosike				88,380	40,547
Item: 231002 Residential buildings (Depreciation)					
Monitoring and supervision of the construction of teachers house in	Kosike P/S	Conditional Grant to SFG	Not Started	600	0
Construction of teachers house in Kosike P/S	Kosike P/S	Conditional Grant to SFG	Works Underway	87,780	40,547
			(Slab level)		
LCII: Lokaala				3,720	27,362
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Lokaala teachers house	Lokaala P/S	Conditional Grant to SFG	Works Underway	3,720	27,362

Vote: 543 Nakapiripirit District 2014/15 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>		423,219	238,724
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,723	19,454
LCII: Acegeretolim				8,261	5,728
Item: 263311 Conditional transfers for Primary Education					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	4,784	2,948
			(Q3 transfer received)		
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	3,477	2,780
			(Q3 transfer received)		
LCII: Kalokwameri				2,911	1,817
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	2,911	1,817
			(Q3 transfer received)		
LCII: Kosike				3,471	2,357
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,471	2,357
			(Q3 transfer received)		
LCII: Lokaala				3,975	2,403
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,975	2,403
			(Q3 transfer received)		
LCII: Moruangibuin				6,390	4,603
Item: 263311 Conditional transfers for Primary Education					
Nabilatuk T/Ship P/S	Nabilatuk T/S	Conditional Grant to Primary Education	N/A	6,390	4,603
			(Q3 transfer received)		
LCII: Nakobekobe				3,715	2,547
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,715	2,547
			(Q3 transfer received)		
LG Function: Secondary Education				43,923	25,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,923	25,055
LCII: Acegeretolim				43,923	25,055
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	238,724
ARENGESIEP SSS	ARENGESIEP SSS	Conditional Grant to Secondary Education	N/A	43,923	25,055
			(Q3 transfer received)		
Sector: Health				222,116	106,570
LG Function: Primary Healthcare				222,116	106,570
<i>Capital Purchases</i>					
Output: Other Capital				61,417	88,200
LCII: Acegeretolim				32,071	54,684
Item: 312104 Other Structures					
Construction of Twin staff house in Nabilatuk HCII (Acegeretolim) using funds committed for FY 2013/14	Nabilatuk HCII (Acegeretolim)	Conditional Grant to PHC - development	Completed	32,071	54,684
LCII: Moruangibuin				29,346	33,516
Item: 312104 Other Structures					
Renovation of staff house in Nabilatuk HCIV(Committed funds for 2013/14)	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	26,951	31,121
Completion of payment for construction of Staff house in Nabilatuk HCIV using committed funds for FY2013/14	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	2,395	2,395
			(Completed in use)		
Output: Staff houses construction and rehabilitation				105,791	0
LCII: Acegeretolim				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable pit latrine in Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to PHC - development	Being Procured	14,000	0
LCII: Lokaala				39,019	0
Item: 231002 Residential buildings (Depreciation)					
Construction of health staff house in Nayonaingikalia HCII	Nayonaingikalia HCII	Conditional Grant to PHC - development	Works Underway	26,523	0
Renovation of Nayonaingikalia HCII staff house	Nayonaingikalia HCII	Conditional Grant to PHC - development	(Wall plate level) Works Underway	12,497	0
			(Internal renovation)		
LCII: Moruangibuin				52,772	0

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	238,724
Item: 231002 Residential buildings (Depreciation)					
Renovation of 2 staff houses in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Works Underway	52,772	0
			(Mobilization stage)		
Output: OPD and other ward construction and rehabilitation				25,000	0
LCII: Moruangibuin				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Nabilatuk HCIV General Ward	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	25,000	0
			(Done by UPDF)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	8,205
LCII: Acegeretolim				12,270	8,205
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A	12,270	8,205
			(Q3 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	10,165
LCII: Kosike				2,100	2,112
Item: 263313 Conditional transfers for PHC- Non wage					
Nayonaiangikallio HCII	Nayonaiangikallio HCII	Conditional Grant to PHC- Non wage	N/A	2,100	2,112
			(Q3 transferred)		
LCII: Moruangibuin				15,538	8,054
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	15,538	8,054
			(Q3 transferred)		
Sector: Water and Environment				5,126	3,506
LG Function: Rural Water Supply and Sanitation				5,126	3,506
<i>Capital Purchases</i>					
Output: Other Capital				5,126	3,506
LCII: MORUANGIBUIN				5,126	3,506
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Nabilatuk	Nabilatuk sub county headquarters	Conditional transfer for Rural Water	Works Underway	5,126	3,506
			(Materials supplied)		

Vote: 543 Nakapiripirit District**2014/15 Quarter 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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