
Vote: 543 Nakapiripirit District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakapiripirit District

Date: 15/10/2014

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	433,158	235,817	54%
2a. Discretionary Government Transfers	2,294,367	2,339,476	102%
2b. Conditional Government Transfers	9,562,527	8,292,803	87%
2c. Other Government Transfers	1,924,232	4,870,398	253%
3. Local Development Grant	726,888	726,888	100%
4. Donor Funding	1,742,471	649,583	37%
Total Revenues	16,683,643	17,114,964	103%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,684,587	6,460,161	5,142,784	175%	140%	80%
2 Finance	248,459	195,513	195,398	79%	79%	100%
3 Statutory Bodies	467,232	466,715	465,958	100%	100%	100%
4 Production and Marketing	1,202,384	1,238,089	1,232,468	103%	103%	100%
5 Health	2,609,083	1,974,317	1,785,279	76%	68%	90%
6 Education	5,329,924	4,025,835	3,823,222	76%	72%	95%
7a Roads and Engineering	1,182,954	1,138,999	1,138,522	96%	96%	100%
7b Water	991,003	877,686	730,195	89%	74%	83%
8 Natural Resources	264,753	77,845	77,766	29%	29%	100%
9 Community Based Services	454,950	463,195	459,909	102%	101%	99%
10 Planning	200,305	166,199	166,199	83%	83%	100%
11 Internal Audit	48,008	30,410	30,410	63%	63%	100%
Grand Total	16,683,643	17,114,964	15,248,112	103%	91%	89%
Wage Rec't:	7,485,225	5,256,403	5,256,402	70%	70%	100%
Non Wage Rec't:	2,330,462	3,178,471	3,170,101	136%	136%	100%
Domestic Dev't	5,125,486	8,030,507	6,181,277	157%	121%	77%
Donor Dev't	1,742,471	649,583	640,331	37%	37%	99%

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

By end of fourth quarter 2013/14 the District managed to collect a total of Ushs. 17,114,964,000 i.e. 103 percent of the planned Ushs. 16,683,643,000.

Local revenue performed to a tune of Ushs. 235,817,000 i.e. 54 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.4 percent to the total collections in the district. This low performance could be attributed to closure of cattle markets due to impassible roads, FMD outbreak(quarantine) and late reporting of revenues by Lower Local Governments coupled with weak supervision mechanisms in place.

Vote: 543 Nakapiripirit District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Central Government grants performed to a tune of Ushs. 16,229,956,000 i.e. 111.9 of the planned Ushs.14,508,014,000. This was 94.8 percent contribution to the total collections as at end of the quarter. The good performance in the Central Grants was mainly due to payroll access to all the staff in the months of June and July and the release of 100 percent budget of all Central Government transfers by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 649,583,000 by end of the FY 2013/14 i.e.37 percent of the projected Ushs. 1,742,471,000 and overall 3.8 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country and strict accountability deadlines by donors like UNICEF.

The District disbursed Ushs. 17,114,964,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 17,114,964,000 and disbursed Ushs. 17,114,964,000, this left Ushs. Zero on the general fund account. Administration and Education received the highest amount of the total revenues because of NUSAF2 and primary, secondary and tertiary wages respectively , whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 15,248,112,000 out of the Ushs. 17,114,964,000 that is 89 percent of the receipts and overall 91 percent of the projected Ushs. 16,683,643,000. This left Ushs. 1,866,852,000 as unspent balance as at end of the quarter. The unspent balance was due to:

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

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

Low capacity of the contractors to execute works timely

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	235,817	54%
Local Service Tax	15,000	15,447	103%
Business licences	5,451	2,870	53%
Inspection Fees	372	464	125%
Land Fees	21,693	45,300	209%
Local Hotel Tax	3,000	107	4%
Forest produce revenues	53,540	12,797	24%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	17,784	74%
Miscellaneous	40,137	51,071	127%
Other Revenues	33,450	10,394	31%
Property related Duties/Fees	12,359	56,663	458%
Sale of (Produced) Government Properties/assets		22,920	
2a. Discretionary Government Transfers	2,294,367	2,339,476	102%
Transfer of Urban Unconditional Grant - Wage	125,194	37,300	30%
District Equalisation Grant	50,615	50,615	100%
Hard to reach allowances	856,698	856,698	100%
Urban Equalisation Grant	11,584	11,584	100%
Transfer of District Unconditional Grant - Wage	841,707	974,721	116%
Urban Unconditional Grant - Non Wage	36,280	36,268	100%
District Unconditional Grant - Non Wage	372,290	372,290	100%
2b. Conditional Government Transfers	9,562,527	8,292,803	87%
Conditional Grant to PHC - development	415,288	415,288	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Special Grant for PWDs	19,046	19,044	100%
Conditional transfers to School Inspection Grant	10,401	10,400	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	102,665	91%
Conditional transfers to Production and Marketing	119,906	119,906	100%
Conditional transfers to DSC Operational Costs	21,444	21,444	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	59,480	100%
Conditional Transfers for Non Wage Technical Institutes	120,361	120,360	100%
Conditional transfer for Rural Water	825,709	825,709	100%
Conditional Grant to Women Youth and Disability Grant	9,123	9,123	100%
Conditional Grant to Tertiary Salaries	99,522	88,055	88%
Conditional Grant to SFG	365,677	365,677	100%
Conditional Grant to Secondary Salaries	428,237	276,127	64%
Conditional Grant to Secondary Education	113,455	113,454	100%
Conditional Grant to Primary Salaries	3,480,681	2,695,861	77%
Conditional Grant to Primary Education	119,267	119,267	100%
Conditional Grant to PHC Salaries	1,272,242	883,588	69%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,840	38,760	90%
NAADS (Districts) - Wage	171,735	171,735	100%
Conditional Grant to NGO Hospitals	54,374	54,372	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	33,356	100%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	76,298	76,297	100%
Roads Rehabilitation Grant	634,255	634,255	100%
Conditional Grant for NAADS	695,127	695,127	100%
Conditional Grant to Agric. Ext Salaries	28,002	107,500	384%
Conditional Grant to Community Devt Assistants Non Wage	2,533	2,532	100%
Conditional Grant to PAF monitoring	65,442	65,442	100%
Conditional Grant to Functional Adult Lit	10,001	10,000	100%
Conditional Grant to DSC Chairs' Salaries	34,402	35,979	105%
2c. Other Government Transfers	1,924,232	4,870,398	253%
ROAD FUND	470,940	440,953	94%
Population Secretariat(JPP)	44,000	45,120	103%
NUSAF2	1,409,292	3,470,010	246%
MoES(PLE)		2,131	
Unspent balances – Conditional Grants		58,267	
Unspent balances – Other Government Transfers		810,983	
NAADS TOP UP		42,934	
3. Local Development Grant	726,888	726,888	100%
LGMSD (Former LGDP)	726,888	726,888	100%
4. Donor Funding	1,742,471	649,583	37%
Concern Worldwide		3,315	
CUAM		20,000	
GIZ Climate Change Adaptation	120,750	14,000	12%
WHO	121,721	213,448	175%
NTD MOH		27,711	
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN PROJECT		54,213	
UNDP	420,000	0	0%
UNICEF	650,000	292,216	45%
Unspent balances - donor		13,855	
EU(KALIP)	50,000	10,825	22%
Total Revenues	16,683,643	17,114,964	103%

(i) Cummulative Performance for Locally Raised Revenues

The District has managed to collect Ushs 235,817,000 as at end of quarter 4 FY 2013/14. from local revenue i.e. 54 percent of the planned Ushs. 433,158,000. There was good performance in the areas of inspection fees, land fees, local service tax and property related duties as a result of operation of Namalu and Lolachat cattle markets, increased number of people applying for land titles, more staff accessing the government payroll and disposal of obsolete government vehicles. Average performance was registered in the areas of miscellaneous revenues, market/gate charges and business licences because of bank interest on accounts held by the district, opearation of markets and increased business in the rural growth centres in the district. Low performance was observed in the areas of hotel tax, forest produce revenues, locally raised revenues and other revenues was due to lack of viable hotels in the district, poor roads/closure of markets weak supervision of sub counties and low turn up of bidders respectively

(ii) Cummulative Performance for Central Government Transfers

By the end of fourth quarter of FY 2013/14 the district managed to collect Ushs. 16,229,956,000 i.e. 111.9 percent of the planned Ushs. 14,508,014,000 from Central Government. The deviations could be attributed to the upgrade of the payroll system accessing more staff on the payroll and release of upto 100 percent of all Central Governmnet transfers in the quarter

(iii) Cummulative Performance for Donor Funding

Vote: 543 Nakapiripirit District **2013/14 Quarter 4**

Summary: Cumulative Revenue Performance

By the end of quarter 4 of FY 2013/14 the District managed to receive Ushs. 649,583,000 i.e. 37 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.

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,527,956	1,753,581	115%	381,995	484,756	127%
Conditional Grant to PAF monitoring	30,120	47,456	158%	7,530	16,359	217%
Locally Raised Revenues	67,063	96,765	144%	16,768	46,741	279%
Multi-Sectoral Transfers to LLGs	144,686	177,102	122%	36,173	43,406	120%
District Unconditional Grant - Non Wage	93,240	103,450	111%	23,310	47,949	206%
District Equalisation Grant		25,307		0	12,653	
Transfer of District Unconditional Grant - Wage	336,149	446,803	133%	84,038	119,656	142%
Hard to reach allowances	856,698	856,698	100%	214,176	197,992	92%
<i>Development Revenues</i>	2,156,631	4,706,580	218%	539,163	2,030,553	377%
Donor Funding	420,000	0	0%	105,000	0	0%
LGMSD (Former LGDP)	289,835	374,178	129%	72,461	57,828	80%
Other Transfers from Central Government	1,409,292	3,470,010	246%	352,323	1,940,885	551%
Unspent balances – Other Government Transfers		651,565		0	0	
Multi-Sectoral Transfers to LLGs	18,889	198,104	1049%	4,723	31,839	674%
District Equalisation Grant	18,615	12,723	68%	4,656	0	0%
Total Revenues	3,684,587	6,460,161	175%	921,158	2,515,309	273%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,527,956	1,751,995	115%	381,989	529,631	139%
Wage	1,223,941	471,267	39%	305,968	128,904	42%
Non Wage	304,016	1,280,728	421%	76,022	400,727	527%
<i>Development Expenditure</i>	2,156,631	3,390,789	157%	539,169	809,356	150%
Domestic Development	1,736,631	3,390,789	195%	434,169	809,356	186%
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	3,684,587	5,142,784	140%	921,158	1,338,987	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,586	0%			
<i>Development Balances</i>		1,315,791	61%			
Domestic Development		1,315,791	76%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,317,377	36%			

In the Fourth quarter the department received Ushs.2,515,309,000 i.e 273 percent of Ushs. 921,143,000 which was planned in the quarter. This was as a result of release of Ushs.1,480,532,000 for NUSAF2 sub projects.

Expenditures in the quarter totaled to Ushs.1,338,987,000 i.e 145 percent of the Ushs.921,143,000 planned in the quarter.

Ushs. 128,904,000 was spent on wages, Ushs 400,727,000 on non wage recurrent activities(Including Ushs. 197,992,000 hard to reach allowances) and Ushs.809,356,000 on

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

The cumulative receipts amounted to Ushs. 6,460,161,000 i.e. 175 percent of the Ushs. 3,684,587,000 planned and the cumulative expenses were Ushs. 5,142,784,000 i.e. 140 percent of the approved plan of Ushs.3,684,587,000.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 1a: Administration**

The department had an unspent balance of Ushs. 1,317,377,000 i.e. 36 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2 and donor accounts)

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

Delayed award of contracts due late start of the procurement process, which was completed in June 2014

Slow rate of implementation of NUSAF2 projects by the contractor

Poor roads condition leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	5	0
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of vehicles purchased (PRDP)	1	2
No. of computers, printers and sets of office furniture purchased (PRDP)	2	2
Function Cost (US\$ '000)	3,684,587	5,142,784
Cost of Workplan (US\$ '000):	3,684,587	5,142,784

The procurables such as motor vehicles, computers, constructions and rehabilitation works have been achieved.

The capacity building plan was in place and 6 out of 12 capacity building sessions had been conducted.

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

Quarterly monitoring and reporting had been done up to end of 4th quarter however, this was affected by late start of most construction works due procurement delays.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	184,607	77%	60,200	28,368	47%
Conditional Grant to PAF monitoring	8,525	8,993	105%	2,132	0	0%
Locally Raised Revenues	29,591	27,284	92%	7,400	0	0%
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	47,590	129%	9,248	3,183	34%
Transfer of District Unconditional Grant - Wage	100,743	100,740	100%	25,188	25,185	100%
<i>Development Revenues</i>	7,686	10,906	142%	1,923	5,720	297%
Donor Funding	6,644	0	0%	1,661	0	0%
LGMSD (Former LGDP)		10,906		0	5,720	
Multi-Sectoral Transfers to LLGs	1,042	0	0%	262	0	0%
Total Revenues	248,459	195,513	79%	62,123	34,088	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	184,492	77%	60,200	28,508	47%
Wage	113,943	100,740	88%	28,485	25,185	88%
Non Wage	126,830	83,752	66%	31,715	3,323	10%
<i>Development Expenditure</i>	7,686	10,906	142%	1,923	5,720	297%
Domestic Development	1,042	10,906	1047%	262	5,720	2183%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	195,398	79%	62,123	34,229	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		115	0%			

The Department received a total of Ushs. 34,088,000. i.e 55 percent of the Ushs 62,112,000 planned in the quarter. Expenditure in the quarter was Ushs. 34,229,000 i.e 55 percent of the planned Ushs. 62,112,000. Ushs.25,185,000 was used for wages and Ushs.3,323,000 on non wage recurrent activities this was slightly less as a result of reduced travels to the Banks as volume of work reduced at the end of the financial year

The cumulative revenues of the department totaled to Ushs.195,513,000 i.e. 79 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditure was Ushs. 195,398,000 i.e.79 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 115,000 unspent in the quarter to be rolled for activities in the next quarter.

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

This left a balance of Ushs. 115,000 unspent in the quarter to be rolled for activities in the next quarter bank charges and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013
Value of LG service tax collection	15000	15447
Value of Hotel Tax Collected	3000	107
Value of Other Local Revenue Collections	170044	223263
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
Function Cost (UShs '000)	248,459	195,398
Cost of Workplan (UShs '000):	248,459	195,398

The highlights of the quarter include

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

The Workplans and budgets were presented to council as planned

Local Service tax performed well at about 103 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 15,447,000 had been collected. This could be explained by the access to the payroll of most of the teachers and health workers

The district however, collected only Ushs.107,000 from the hotel tax collection due to lack of hotels in the area

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,507	466,715	104%	112,385	135,638	121%
Conditional Grant to DSC Chairs' Salaries	34,402	35,979	105%	8,602	3,000	35%
Conditional transfers to Contracts Committee/DSC/PA	59,480	59,480	100%	14,870	15,416	104%
Conditional Grant to PAF monitoring	8,805	0	0%	2,202	0	0%
Conditional transfers to DSC Operational Costs	21,444	21,444	100%	5,361	5,361	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	102,665	91%	28,080	31,466	112%
Conditional transfers to Councillors allowances and Ex	42,840	38,760	90%	10,710	26,160	244%
Locally Raised Revenues	36,729	87,613	239%	9,183	39,241	427%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,925	0	0%
District Unconditional Grant - Non Wage	67,642	75,664	112%	16,912	0	0%
District Equalisation Grant		12,585		0	0	
Transfer of District Unconditional Grant - Wage	10,147	32,525	321%	2,539	14,995	591%
<i>Development Revenues</i>	17,725	0	0%	4,432	0	0%
Donor Funding	17,388	0	0%	4,347	0	0%
Multi-Sectoral Transfers to LLGs	337	0	0%	85	0	0%
Total Revenues	467,232	466,715	100%	116,817	135,638	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,507	465,958	104%	109,633	135,691	124%
Wage	229,455	157,004	68%	57,136	49,461	87%
Non Wage	220,052	308,954	140%	52,497	86,230	164%
<i>Development Expenditure</i>	17,725	0	0%	4,432	0	0%
Domestic Development	337	0	0%	85	0	0%
Donor Development	17,388	0	0%	4,347	0	0%
Total Expenditure	467,232	465,958	100%	114,065	135,691	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		757	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		757	0%			

In quarter four the Sector received Ushs.135,638,000 i.e. 116 percent of the expected Ushs. 116,805,000 in the quarter, there was increase in receipt of funds for salaries for the Councillors allowances, Local revenue and district unconditional grant due to salary arrears and increased demand in the sector (council sessions and standing committees for annual workplans and budgets) respectively

Expenditures in the quarter was Ushs.135,691,000 i.e.119 percent of the Ushs. 116,805,000 planned in the quarter. These expenditures were made of Ushs. 49,461,000 for wages and the balance of Ushs.86,230,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 466,715,000 i.e. 100 percent of the planned, Ushs 467,232,000 while cumulative expenditures were Ushs. 465,958,000 i.e 100 percent of the planned ushs. 467,232,000.

The department had unspent balance of Ushs. 757,000

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

The department had unspent balances of Ushs. 757,000 as at the end of quarter of FY 2013/14 was for maintaining of the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	50	50
No. of LG PAC reports discussed by Council	5	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
No. and type of surveying equipment purchased (PRDP)	5	0
Function Cost (UShs '000)	467,232	465,958
Cost of Workplan (UShs '000):	467,232	465,958

The highlights of performance are summarised below

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

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

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	436,516	380,171	87%	158,596	99,248	63%
Conditional Grant to Agric. Ext Salaries	28,002	107,500	384%	7,002	30,926	442%
Conditional transfers to Production and Marketing	119,906	53,958	45%	79,439	13,488	17%
NAADS (Districts) - Wage	171,735	171,735	100%	42,936	42,934	100%
Locally Raised Revenues		206		0	206	
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	46,772	100%	11,694	11,693	100%
<i>Development Revenues</i>	765,868	857,918	112%	142,009	16,487	12%
Conditional Grant for NAADS	695,127	695,127	100%	173,784	0	0%
Conditional transfers to Production and Marketing		65,948		-49,461	16,487	-33%
Donor Funding	50,000	10,825	22%	12,500	0	0%
Other Transfers from Central Government		42,934		0	0	
Unspent balances – Conditional Grants		43,084		0	0	
Multi-Sectoral Transfers to LLGs	20,741	0	0%	5,186	0	0%
Total Revenues	1,202,384	1,238,089	103%	300,605	115,735	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	370,567	377,905	102%	92,632	142,994	154%
Wage	228,108	235,880	103%	57,003	42,619	75%
Non Wage	142,459	142,025	100%	35,629	100,375	282%
<i>Development Expenditure</i>	831,817	854,563	103%	207,974	35,783	17%
Domestic Development	781,817	846,163	108%	195,474	35,783	18%
Donor Development	50,000	8,400	17%	12,500	0	0%
Total Expenditure	1,202,384	1,232,468	103%	300,606	178,777	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,267	1%			
<i>Development Balances</i>		3,355	0%			
Domestic Development		930	0%			
Donor Development		2,425	5%			
Total Unspent Balance (Provide details as an annex)		5,621	0%			

In the Fourth quarter, the Department received a total of Ushs. 115,735,000 i.e. 39 percent of planned receipts in the quarter of Ushs. 300,593,000. The breakdown of the receipts was Ushs. 42,934,000 for NAADS wage, Ushs. 29,977,000 from Production and marketing grant Ushs. 30,926,000 from Agric extension salaries, and Ushs. 11,693,000 from district unconditional grant wage.

The total expenditure for the quarter was Ushs. 178,777,000 i.e 59 percent of the planned Ushs. 300,593,000 in the quarter. This performance was due to release of all funds under NAADS in 3rd quarter.

The cumulative revenues for the department was Ushs. 1,238,089,000 i.e 103 percent of the planned Ushs. 1,202,384,000 while the cumulative expenditure was Ushs. 1,232,468,000 i.e 103 percent of the planned Ushs. 1,202,384,000.

The department had unspent balances of Ushs. 5,621,000.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

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

The unspent balances of Ushs. 5,621,000 was administrative costs of the NAADS programme and Capital investments under procurement for the production and marketing grant delayed as a result of late start of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	19480	19480
No. of farmer advisory demonstration workshops	8	2
No. of farmers receiving Agriculture inputs	19480	19480
Function Cost (US\$ '000)	783,969	859,392
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	3650	2827
No. of tsetse traps deployed and maintained	200	100
No. of rural markets constructed (PRDP)	1	0
No. of livestock vaccinated	60000	35000
Function Cost (US\$ '000)	404,981	359,021
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	100	100
No of businesses issued with trade licenses	100	65
No of businesses assisted in business registration process	60	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	24	12
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	5
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	8	8
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	13,435	14,055
Cost of Workplan (US\$ '000):	1,202,384	1,232,468

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

Under the District production services function 2827 animals have been slaughtered, 100 tsetse fly traps laid, 35000 heads cattle vaccinated, however in the areas of construction there was no performance as a result of delayed award of contracts by the contracts committee.

Vote: 543 Nakapiripirit District

2013/14 Quarter 4

Workplan 4: Production and Marketing

There was mixed performance in area of District commercial services as a result of lack of staff in commercial office. There is only one staff whose capacity has been overstretched.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	1,033,292	72%	359,895	279,125	78%
Conditional Grant to PHC Salaries	1,272,242	883,588	69%	318,062	234,437	74%
Conditional Grant to PHC- Non wage	76,298	76,297	100%	19,076	19,061	100%
Conditional Grant to NGO Hospitals	54,374	54,372	100%	13,595	13,593	100%
Locally Raised Revenues		19,034		0	12,034	
Multi-Sectoral Transfers to LLGs	31,649	0	0%	7,913	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	1,169,520	941,025	80%	292,380	152,777	52%
Conditional Grant to PHC - development	415,288	415,288	100%	103,822	62,293	60%
Donor Funding	650,000	510,554	79%	162,500	90,484	56%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants		15,183		0	0	
Multi-Sectoral Transfers to LLGs	54,232	0	0%	13,558	0	0%
District Equalisation Grant	10,000	0	0%	2,500	0	0%
Total Revenues	2,609,083	1,974,317	76%	652,276	431,902	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	1,033,291	72%	359,892	283,842	79%
Wage	1,279,442	883,589	69%	319,853	234,437	73%
Non Wage	160,120	149,703	93%	40,039	49,405	123%
<i>Development Expenditure</i>	1,169,520	751,988	64%	292,383	331,484	113%
Domestic Development	519,520	248,260	48%	129,883	209,852	162%
Donor Development	650,000	503,727	77%	162,500	121,631	75%
Total Expenditure	2,609,083	1,785,279	68%	652,275	615,326	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		189,037	16%			
Domestic Development		182,211	35%			
Donor Development		6,827	1%			
Total Unspent Balance (Provide details as an annex)		189,038	7%			

The department received funds to a tune of Ushs.431,902,000 i.e 66 percent of the Ushs. 652,269,000 planned in the quarter. Recurrent revenues performed at 78 percent(Low performance in the wage because of deletion of health worker from the payroll) in the quarter while development revenues performed at 52 percent. Donor development revenues performed at 56 percent and Domestic development at 60 percent as a result of Ministry of Finance releasing upto 95 percent of grants in quarter three.

By the end of the quarter Ushs 615,326,000 i.e. 94 percent of the approved Ushs 652,269,000 was spent. With recurrent expenditure performing at 79 percent and Development at 113 percent with domestic development performing at 162 percent due to delayed award of contracts for FY 2013/14 and slow rate of implementation of 2012/13 rolled projects due to capacity inadequacies of the contractors.

While cummulatively the department received Ushs. 1,974,317,000 i.e 76 percent of the Ushs. 2,609,083,000 planned and had cummulatively spent only 68 percent (Ushs. 1,785,279,000) of the Ushs. 2,609,083,000 approved for the department.

The Ushs189,038,000 remained unspent at the end of the quarter.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 5: Health**

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

The Unspent balances was mainly due to:

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

Slow implementation of the previous works due heavy rains destroying roads 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)	119	119
Number of outpatients that visited the NGO Basic health facilities	53011	33723
Number of inpatients that visited the NGO Basic health facilities	1000	496
No. and proportion of deliveries conducted in the NGO Basic health facilities	767	429
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555	2408
Number of trained health workers in health centers	78	87
No.of trained health related training sessions held.	24	22
Number of outpatients that visited the Govt. health facilities.	117962	105334
Number of inpatients that visited the Govt. health facilities.	6000	7611
No. and proportion of deliveries conducted in the Govt. health facilities	1706	1493
%age of approved posts filled with qualified health workers	50	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	99
No. of children immunized with Pentavalent vaccine	5686	5295
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	2	2
No of staff houses rehabilitated	2	2
No of staff houses constructed (PRDP)	3	1
No of staff houses rehabilitated (PRDP)	1	1
No of maternity wards constructed (PRDP)	3	2
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
Value of medical equipment procured	2	0
Function Cost (US\$ '000)	2,609,083	1,785,279
Cost of Workplan (US\$ '000):	2,609,083	1,785,279

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

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

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

Vote: 543 Nakapiripirit District

2013/14 Quarter 4

Workplan 5: Health

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

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

The performance in the area of infrastructure and capital investments was 100 percent since all contracts had been awarded in June 2014 and works were ongoing.

The health unit management committees training was done with 100 percent success rate.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,470,837	3,486,923	78%	1,117,722	854,079	76%
Conditional Grant to Tertiary Salaries	99,522	88,055	88%	24,882	25,672	103%
Conditional Grant to Primary Salaries	3,480,681	2,695,861	77%	870,171	741,733	85%
Conditional Grant to Secondary Salaries	428,237	276,127	64%	107,060	67,444	63%
Conditional Grant to Primary Education	119,267	119,267	100%	29,819	0	0%
Conditional Grant to Secondary Education	113,455	113,454	100%	28,366	0	0%
Conditional transfers to School Inspection Grant	10,401	10,400	100%	2,601	2,600	100%
Conditional Transfers for Non Wage Technical Institut	120,361	120,360	100%	30,091	0	0%
Locally Raised Revenues	17,945	400	2%	4,487	0	0%
Other Transfers from Central Government		2,131		0	0	
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	15,149	49%	7,762	5,200	67%
Transfer of District Unconditional Grant - Wage	45,721	45,720	100%	11,431	11,430	100%
<i>Development Revenues</i>	859,087	538,912	63%	214,774	74,039	34%
Conditional Grant to SFG	365,677	365,677	100%	91,420	54,851	60%
Construction of Secondary Schools	100,000	100,000	100%	25,000	15,000	60%
Donor Funding	178,789	20,735	12%	44,698	4,188	9%
LGMSD (Former LGDP)	72,000	52,500	73%	18,000	0	0%
Multi-Sectoral Transfers to LLGs	120,621	0	0%	30,156	0	0%
District Equalisation Grant	22,000	0	0%	5,500	0	0%
Total Revenues	5,329,924	4,025,835	76%	1,332,496	928,119	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,470,837	3,486,922	78%	1,117,716	854,130	76%
Wage	4,054,161	3,105,762	77%	1,013,532	846,279	83%
Non Wage	416,675	381,159	91%	104,183	7,851	8%
<i>Development Expenditure</i>	859,087	336,301	39%	214,780	64,915	30%
Domestic Development	680,298	315,566	46%	170,082	60,727	36%
Donor Development	178,789	20,735	12%	44,698	4,188	9%
Total Expenditure	5,329,923	3,823,222	72%	1,332,495	919,044	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		202,611	24%			
Domestic Development		202,611	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		202,613	4%			

In the fourth quarter, the department received a total of Ushs. 928,119,000 i.e 70 percent of the planned Ushs.1,332,476,000 in the quarter, non wage transfers to primary, secondary and tertiary institutions performed at 0 percent all funds were released in third quarter . It is only Local revenue that performed poorly at 0% due to low revenue collections at the district.

While the expenditures were to a tune of Ushs. 919,044,000 i.e 69 percent of the planned Ushs.1,332,476,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 4,025,835,000 i.e 76 percent of the planned Ushs. 5,329,924,000, while the cumulative expenditure totaled to Ushs. 3,823,222,000 i.e. 72 percent of the planned Ushs

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 6: Education**

5,329,924,000.

The department had an unspent balance of Ushs. 202,613,000 of the planned revenues

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

The unspent balance of Ushs. 202,613,000 was as a result of :

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

Low capacity of contractors

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	572	610
No. of pupils enrolled in UPE	16066	16066
No. of student drop-outs	2000	220
No. of Students passing in grade one	40	33
No. of pupils sitting PLE	710	710
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed (PRDP)	28	10
No. of teachers paid salaries	572	610
No. of teacher houses rehabilitated	1	1
No. of teacher houses constructed (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	54	0
Function Cost (UShs '000)	4,184,453	3,086,114
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	66	66
No. of students passing O level	135	0
No. of students sitting O level	280	280
No. of students enrolled in USE	1600	1600
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	641,692	389,582
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	11
No. of students in tertiary education	89	108
Function Cost (UShs '000)	219,884	208,414
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	278,894	139,112
Function: 0785 Special Needs Education		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	5,000	0
Cost of Workplan (US\$ '000):	5,329,923	3,823,222

There has been a slight improvement in UPE enrolment from the planned 15,162 in quarter three to 16,066 (6%) this is because of the end of the dry spell all children have come back with animals after search of pasture and water.

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

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

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

Infrastructure development/capital investments were all awarded in June and have started

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

Performance 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 at least once and three reports presented to the council standing committee on social services.

The special needs function had zero performance due to non release of funds to implement planned activities

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,014	695,211	98%	178,008	110,377	62%
Roads Rehabilitation Grant	634,255	634,255	100%	158,566	95,138	60%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	60,956	100%	15,242	15,239	100%
<i>Development Revenues</i>	470,940	443,788	94%	117,735	106,378	90%
LGMSD (Former LGDP)		2,835		0	0	
Other Transfers from Central Government	470,940	440,953	94%	117,735	106,378	90%
Total Revenues	1,182,954	1,138,999	96%	295,743	216,755	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,014	694,808	98%	177,994	109,974	62%
Wage	77,759	60,956	78%	19,427	15,239	78%
Non Wage	634,255	633,852	100%	158,566	94,735	60%
<i>Development Expenditure</i>	470,940	443,714	94%	117,750	107,386	91%
Domestic Development	470,940	443,714	94%	117,750	107,386	91%
Donor Development	0	0		0	0	
Total Expenditure	1,182,954	1,138,522	96%	295,744	217,360	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		403	0%			
<i>Development Balances</i>		74	0%			
Domestic Development		74	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		477	0%			

The department received funds to a tune of Ushs.216,755,000 i.e 73 percent of the Ushs. 295,737,000 planned in the quarter.

Recurrent revenues performed at 62 percent in the quarter (PRDP Road rehabilitation Grant Ushs. 95,138,000 released upto 100% of the budget) boosting the revenues of the department in the quarter. while other government transfers (Road fund) per formed at 90 percent ie Ushs. 106,378,000 of the planned Ushs. 117,735,000.

Cummulatively revenues performed at 96 percent (Ushs. 1,138,999,000) of the approved budget of Ushs. 1,182,954,000

By the end of the quarter Ushs 217,360,000 i.e. 73 percent of the approved Ushs 295,737,000 was spent, while cummulatively the department had spent only 96 percent (Ushs. 1,138,522,000) of the Ushs. 1,182,954,000 approved for the department.

The department had Ushs477,000 unspent at the end of the quarter for administrative costs in the office

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

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

Incomplete road equipment no roller and water bouser

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	3	0
No of bottle necks removed from CARs	8	8
Length in Km of District roads routinely maintained	57	122
Length in Km of District roads periodically maintained	13	24
Length in Km of District roads maintained.	27	67
Function Cost (US\$ '000)	1,182,954	1,138,522
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,182,954	1,138,522

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

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

Bridge construction completed on Namalu- Loreng Road 15 Km

Routine road maintenance of 66 Km done throughout the district

Periodic Road maintenace of 12 Km done under URF

CAR funds transferred to all the 8 Lower Local Governments.

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	42,444	88%	12,114	10,611	88%
Sanitation and Hygiene	22,000	22,000	100%	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	20,444	100%	5,114	5,111	100%
<i>Development Revenues</i>	942,556	835,242	89%	235,642	133,389	57%
Conditional transfer for Rural Water	825,709	825,709	100%	206,428	123,856	60%
Donor Funding	116,847	9,533	8%	29,214	9,533	33%
Total Revenues	991,003	877,686	89%	247,756	144,000	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	42,444	88%	12,090	13,939	115%
Wage	26,447	20,444	77%	6,590	5,111	78%
Non Wage	22,000	22,000	100%	5,500	8,828	161%
<i>Development Expenditure</i>	942,556	687,751	73%	235,666	475,074	202%
Domestic Development	825,709	678,218	82%	206,452	465,541	225%
Donor Development	116,847	9,533	8%	29,214	9,533	33%
Total Expenditure	991,003	730,195	74%	247,756	489,013	197%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		147,491	16%			
Domestic Development		147,491	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		147,491	15%			

In quarter four, the department received Ushs. 144,000,000 i.e Sanitation and hygiene grant Ushs. 5,500,000, Water conditional grant Ushs. 123,856,000, UNICEF Ushs. 9,533,000 and wage of Ushs. 5,111,000. The revenue received was 58 percent of the planned Ushs.247,749,000 in the quarter. This was due to release of upto 85 percent of the Central Government Conditional grants by Ministry of Finance, Planning and Economic Development in quarter three

Expenditure in the quarter amounted to Ushs. 489,013,000 that is 197 percent of the planned Ushs. 247,749,000.

The cumulative receipts amounted to Ushs.877,686,000 that is 89 percent of the planned Ushs. 991,003,000(Conditional transfer for Rural Water 100% and donor funding 8%)

The cumulative expenditure amounted to Ushs. 730,195,000 which was 74 percent of the planned Ushs. 991,003,000.

The department had an unspent balance of Ushs. 147,491,000 of the received funds

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

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

Delayed start of the procurement process leading to late signing of contracts

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	8	8
No. of water points tested for quality	8	1
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	19	19
No. of water and Sanitation promotional events undertaken	8	4
No. of water user committees formed.	26	14
No. Of Water User Committee members trained	234	126
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	3	3
No. of springs protected	3	3
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
No. of dams constructed	2	0
Function Cost (US\$ '000)	991,003	730,195
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	991,003	730,195

Key highlights of the quarter included,

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

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

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	63,845	44%	36,003	16,016	44%
Conditional Grant to District Natural Res. - Wetlands (33,357	33,356	100%	8,340	8,339	100%
Locally Raised Revenues	44,233	161	0%	11,059	95	1%
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	30,328	100%	7,583	7,582	100%
<i>Development Revenues</i>	120,750	14,000	12%	30,750	0	0%
Donor Funding	120,750	14,000	12%	30,750	0	0%
Total Revenues	264,753	77,845	29%	66,753	16,016	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	63,766	44%	36,564	37,150	102%
Wage	39,929	30,328	76%	10,538	7,582	72%
Non Wage	104,074	33,438	32%	26,026	29,568	114%
<i>Development Expenditure</i>	120,750	14,000	12%	30,189	0	0%
Domestic Development	0	0		0	0	
Donor Development	120,750	14,000	12%	30,189	0	0%
Total Expenditure	264,753	77,766	29%	66,753	37,150	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		79	0%			

In quarter four, the Department received Ushs. 16,016,000 i.e. 24 percent of the Ushs. 66,000,000 planned of which Ushs.8,339,000 was conditional transfer to Natural resources- Wetlands and Ushs. 7,582,000 from wage grant,

The total expenditure in the quarter was Ushs.37,150,000. of which Ushs.7,582,000 was wage. The department performed at 56 percent of its projected expenditure of Ushs. 66,000,000 in the quarter.

The cumulative receipts totaled to Ushs. 77,845,000 i.e 29 percent of the planned Ushs. 264,753,000 while the cumulative expenditures totaled to Ushs. 77,766,000 making 29 percent of the planned Ushs. 264,753,000

The department had unspent balance of Ushs. 79,000 at the end of the quarter

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

The department's unspent balance was due to:

Understffing in the department hinders speed implememntation of activities

(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**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	60	0
No. of Agro forestry Demonstrations	10	1
No. of monitoring and compliance surveys/inspections undertaken	1	3
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed	3	0
No. of community women and men trained in ENR monitoring	3	0
No. of community women and men trained in ENR monitoring (PRDP)	4	8
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	8	1
Function Cost (UShs '000)	264,753	77,766
Cost of Workplan (UShs '000):	264,753	77,766

PRDP projects environmental compliance checks done

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	196,994	81%	61,005	49,541	81%
Conditional Grant to Functional Adult Lit	10,001	10,000	100%	2,501	2,500	100%
Conditional Grant to Community Devt Assistants Non	2,533	2,532	100%	634	633	100%
Conditional Grant to Women Youth and Disability Gr	9,123	9,123	100%	2,283	2,280	100%
Conditional transfers to Special Grant for PWDs	19,046	19,044	100%	4,763	4,761	100%
Locally Raised Revenues		2,355		0	1,146	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,599	0	0%
District Unconditional Grant - Non Wage	4,000	1,052	26%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	152,888	100%	38,224	38,222	100%
<i>Development Revenues</i>	210,969	266,201	126%	52,743	13,645	26%
Donor Funding	120,000	26,085	22%	30,000	0	0%
LGMSD (Former LGDP)	90,969	80,698	89%	22,743	13,645	60%
Unspent balances – Other Government Transfers		159,418		0	0	
Total Revenues	454,950	463,195	102%	113,748	63,187	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	193,831	79%	61,005	56,040	92%
Wage	166,090	152,888	92%	41,518	38,222	92%
Non Wage	77,890	40,943	53%	19,486	17,818	91%
<i>Development Expenditure</i>	210,969	266,079	126%	52,743	239,973	455%
Domestic Development	90,969	239,994	264%	22,743	239,973	1055%
Donor Development	120,000	26,085	22%	30,000	0	0%
Total Expenditure	454,950	459,909	101%	113,748	296,013	260%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,163	1%			
<i>Development Balances</i>		123	0%			
Domestic Development		123	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,286	1%			

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

The department had an expenditure of Ushs. 296,013,000 i.e. 260 percent of the planned Ushs. 113,734,000 of which Ushs. 38,222,000 was wage, Ushs. 239,973,000 CDD and Ushs. 17,818,000 from non wage

The cumulative revenues for the department totaled to Ushs. 463,195,000 i.e. 102 percent of the planned Ushs. 454,950,000, while cumulative expenditures totaled to Ushs. 459,909,000 i.e.101 percent of the planned Ushs.454,950,000

The department had unspent balance of Ushs. 3,286,000 i.e. Non wage recurrent grant

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

The department's unspent balances was due to:

Delayed start of the procurement process

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	10
No. of Active Community Development Workers	16	14
No. FAL Learners Trained	105	267
No. of children cases (Juveniles) handled and settled	50	40
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	2	2
Function Cost (UShs '000)	454,950	459,909
Cost of Workplan (UShs '000):	454,950	459,909

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

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

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

81 FAL instructors reoriented(267 cummulatively), paid allowances and supervised by the CDOs office.

Disability grant disbursed to the beneficiary groups.

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	101,631	85%	30,013	40,683	136%
Conditional Grant to PAF monitoring	11,992	8,993	75%	2,998	0	0%
Locally Raised Revenues	9,665	2,000	21%	2,417	0	0%
Other Transfers from Central Government	44,000	45,120	103%	11,000	22,560	205%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	21,762	87%	6,281	12,184	194%
Transfer of District Unconditional Grant - Wage	23,759	23,756	100%	5,942	5,939	100%
<i>Development Revenues</i>	80,274	64,568	80%	20,070	48,597	242%
Donor Funding	62,053	57,851	93%	15,514	48,597	313%
LGMSD (Former LGDP)	18,221	6,717	37%	4,556	0	0%
Total Revenues	200,305	166,199	83%	50,083	89,280	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	101,631	85%	30,013	40,683	136%
Wage	23,759	23,756	100%	5,942	5,939	100%
Non Wage	96,272	77,875	81%	24,071	34,744	144%
<i>Development Expenditure</i>	80,274	64,568	80%	20,070	48,597	242%
Domestic Development	18,221	6,717	37%	4,556	0	0%
Donor Development	62,053	57,851	93%	15,514	48,597	313%
Total Expenditure	200,305	166,199	83%	50,083	89,280	178%
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.89,280,000 i.e.178 percent compared to the planned Ushs. 50,074,000 planned in the quarter.

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

Donor funding is improved performing at 313 percent in the quarter

The expenditures in the quarter amounted to Ushs. 89,280,000 of which Ushs, 5,939,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of third quarter amounted to Ushs. 166,199,000 representing 83 percent of the planned Ushs.200,305,000 in the year, while the cumulative expenditure amounted to Ushs. 166,199,000 i.e. 83 percent of the planned Ushs.200,305,000

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

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

(ii) Highlights of Physical Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
Function Cost (US\$ '000)	200,305	166,199
Cost of Workplan (US\$ '000):	200,305	166,199

Quarter 1, 2, 3 FY 2013/14 and BFP 2014/15 reports submitted to MoFPED

2,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 9 months cummulatively

Demographic information updated under the UNJPP project through POPSEC

12 DTPC meetings conducted

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****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	29,460	61%	12,005	6,806	57%
Conditional Grant to PAF monitoring	6,000	0	0%	1,500	0	0%
Locally Raised Revenues	3,818	0	0%	956	0	0%
Multi-Sectoral Transfers to LLGs	8,400	0	0%	2,100	0	0%
District Unconditional Grant - Non Wage	16,000	15,672	98%	4,000	3,359	84%
Transfer of District Unconditional Grant - Wage	13,790	13,788	100%	3,449	3,447	100%
<i>Development Revenues</i>		950		0	0	
LGMSD (Former LGDP)		950		0	0	
Total Revenues	48,008	30,410	63%	12,005	6,806	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	29,460	61%	12,005	6,806	57%
Wage	22,190	13,788	62%	5,549	3,447	62%
Non Wage	25,818	15,672	61%	6,456	3,359	52%
<i>Development Expenditure</i>	0	950		0	0	
Domestic Development	0	950		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,008	30,410	63%	12,005	6,806	57%
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 Unit received Ushs. 6,806,000 ie. 57 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 6,806,000 i.e.57 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 30,410,000 ie 63 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 30,410,000 ie 63 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	4
Date of submitting Quaterly Internal Audit Reports	01/07/2012	15/07/2014
Function Cost (UShs '000)	48,008	30,410
Cost of Workplan (UShs '000):	48,008	30,410

Vote: 543 Nakapiripirit District

2013/14 Quarter 4

Workplan 11: Internal Audit

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

All audit reports submitted to the relevant authorities timely

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime, special meals, medical e	General Administration (subscription, airtime, special meals, medical e
General Staff Salaries		128,904
Allowances		50,442
Workshops and Seminars		67,940
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		532
General Supply of Goods and Services		91,595
Travel Inland		10,395
Fuel, Lubricants and Oils		8,364
Maintenance - Vehicles		4,119
Transfers to Government Institutions		639,183
Wage Rec't:	84,017	128,904
Non Wage Rec't:	16,346	186,325
Domestic Dev't:	355,817	686,245
Donor Dev't:	105,000	
Total	561,180	1,001,474

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	
Allowances		197,992
Pension for General Civil Service		2,100
Welfare and Entertainment		540
Printing, Stationery, Photocopying and Binding		1,250
Travel Inland		540

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	214,176	
<i>Non Wage Rec't:</i>	5,695	202,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	219,872	202,422

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes (Capacity building plan in place at the District headquarters HRM)

yes (Capacity building plan in place at the District headquarters HRM)

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters</p> <p>60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>	1 (Staff on training facilitated by providing stationery and scholastitc materials.)
Non Standard Outputs:	<p>Career training at UMI</p> <p>Administrative law at LDC</p> <p>Trainings in other institutions</p>	NIL
Staff Training		840
Bank Charges and other Bank related costs		67
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,960	907
Donor Dev't:		
Total	12,960	907

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised All government programmes Monitored. Appraisal forms prepared.	8 LLGs supervised
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	7,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	7,250	1,500
Output: Public Information Dissemination		
Non Standard Outputs:	2 news letters produced District web site hosted 2 District Internet Connections/modems subscribed Office equipment serviced quarterly. Monthly coverage held in media houses. Office supplies Purchased quarterly.	Office supplies Purchased quarterly.
Printing, Stationery, Photocopying and Binding		1,180
Information and Communications Technology		0
Travel Inland		320
Wage Rec't:		
Non Wage Rec't:	3,650	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,650	1,500
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
General Supply of Goods and Services		600
Wage Rec't:		
Non Wage Rec't:	395	600

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	600
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring report produced at the district)	1 (1 Monitoring report produced at the district)
No. of monitoring visits conducted	1 (Quarterly Visits of the field)	1 (1 Quarterly Visits to the field)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		7,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,772	7,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,772	7,840
Output: Records Management		
Non Standard Outputs:	2 Computers and their accessories maintained quarterly. File covers for personnel records Mails posted weekly Acid free storage boxes Storage Shelves Office supplies purchased quarterly Records submitted Daily for appropriate action to	2 Computers and their accessories maintained. File covers for personnel records Mails posted weekly Office supplies purchased quarterly Records submitted Daily for appropriate action to relevant authorities. Postage stamps for the mails p
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		540
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	540
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (District council hall construction on going at finishes level)

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		102,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,136	102,206
<i>Donor Dev't:</i>		0
Total	47,136	102,206
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (None)	0 (None)
No. of vehicles purchased	1 (1 Motor cycle purchased)	2 (2 Motor cycle purchased)
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		14,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	14,998
<i>Donor Dev't:</i>		0
Total	3,750	14,998
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (None)	2 (2 Lap tops for Administration purchased)
Non Standard Outputs:	None	None
<i>Furniture and Fixtures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	5,000
<i>Donor Dev't:</i>		0
Total	1,250	5,000

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 3 months from April 2014 - June 2014
	Departments accessed weekly banking services	Departments accessed weekly banking services
<i>General Staff Salaries</i>		25,185
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		29
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,851
<i>Fuel, Lubricants and Oils</i>		2,163
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,185	25,185
<i>Non Wage Rec't:</i>	16,813	3,323
<i>Domestic Dev't:</i>		5,720
<i>Donor Dev't:</i>	1,661	
Total	43,659	34,229
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	42511 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees)	109118 (A total of shs.109,118,000 was raised from other Local Revenue sources e.g. Property tax, Land fees in the quarter)
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	107 (Collected mainly from Namalu and Nabilatuk sub counties)
Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	1876 (This one was collected from mainly civil servants employed by the district)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	894	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/06/2014)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 30/04/2014)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	294	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Three monthly financial statements produced by both the District and subcounties.	Three monthly financial statements produced by both the District and subcounties.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	391	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (raft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	30/09/2013 (Final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti .)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	391	0

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place
	1 Council sessions organised and conducted	1 Council sessions organised and conducted
	3 standing committee meetings held	3 standing committee meetings held
	1 Quarterly workshop reports written	1 Quarterly workshop reports written
General Staff Salaries		49,461
Allowances		26,820
Workshops and Seminars		16,215
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		55
General Supply of Goods and Services		4,474
Travel Inland		3,981
Fuel, Lubricants and Oils		9,005
Maintenance - Vehicles		5,607
Wage Rec't:	54,611	49,461
Non Wage Rec't:	10,272	66,157
Domestic Dev't:		
Donor Dev't:	4,347	
Total	69,230	115,618

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced
	Procurement Plan Produced	Quarterly report and 3 monthly reports produced and submitted to the Ministries
	16 Contracts committee meeting held	Quarterly O&M of office equipment conducted
		4 Contract
Workshops and Seminars		2,340
Computer Supplies and IT Services		740
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		155
General Supply of Goods and Services		1,123
Travel Inland		640
Wage Rec't:		
Non Wage Rec't:	3,809	4,998
Domestic Dev't:		
Donor Dev't:		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,809	4,998
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Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision	Quarter 4 reports Prepared and submitted
	1 Recruitment and selection meeting done	One DSC meeting conducted for confirmation
	Salaries paid to technical staff and DSC chairperson done	
	Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and s	
<i>Gratuity Payments</i>		5,200
<i>Workshops and Seminars</i>		5,336
<i>Recruitment Expenses</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,849	11,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,849	11,076

Output: LG Land management services

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

Output: LG Financial Accountability

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (1 for Auditor general 1 from internal audit)	0 (None)
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (None)
Non Standard Outputs:	100 Percent of internal audit reports reviewed 4 Commission of inquiry reports reviewed Quarterly field visits for verification	None
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,814	0
Domestic Dev't:		
Donor Dev't:		
Total	3,814	0
Output: LG Political and executive oversight		
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC 3 monthly DEC meetings conducted 3 Monthly workshops facilitated	Quarterly mobilisation meetings conducted by DEC 3 monthly DEC meetings conducted 3 Monthly workshops facilitated
Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Standing Committees Services		
Non Standard Outputs:	3 standing committee reports in place 3 standing committee reports discussed by council 3 Quarterly monitoring reports in place	3 standing committee reports in place 3 standing committee reports discussed by council
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:	4,500	3,000
Domestic Dev't:		
Donor Dev't:		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	4,500	3,000
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

1 review and planning meetings conducted

1 review and planning meetings conducted

1 trainings conducted 1 per quarter for NAADS coordinators

1 trainings conducted 1 per quarter for NAADS coordinators

1 trainings conducted 1 per quarter for agricultural service providers

1 trainings conducted 1 per quarter for agricultural service providers

Stakeholders reoriented on New NAADS guidelines

Stakeholders reoriented on New NAADS guidelines

1 Radio programmes on NA

1 Radio programmes on NA

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Social Security Contributions (NSSF)</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		399
<i>Bank Charges and other Bank related costs</i>		160
<i>Information and Communications Technology</i>		450
<i>General Supply of Goods and Services</i>		1,742
<i>Travel Inland</i>		18,641
<i>Fuel, Lubricants and Oils</i>		7,148
<i>Maintenance - Vehicles</i>		9,907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		18,641
<i>Domestic Dev't:</i>	31,275	19,806
<i>Donor Dev't:</i>		
Total	31,275	38,447

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

No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	2 (One per LLG)	2 (One per LLG)
No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)
Non Standard Outputs:	N/A	N/A
Transfers to other gov't units(current)		33,316
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	33,316
Domestic Dev't:	139,699	0
Donor Dev't:	0	0
Total	139,699	33,316

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

Non Standard Outputs:	Salaries of 9 staff paid by district	Production office compound maintained
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Salaries of 9 staff paid by district
	4 staff meetings conducted and minutes prepared.	
	4 quartely reports and plans made	
	4 Monitoring and Evaluation reports made.	
General Staff Salaries		42,619
Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Social Security Contributions (NSSF)		6,738
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		520
Travel Inland		582
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	54,603	42,619
Non Wage Rec't:	1,823	15,220
Domestic Dev't:	2,199	0
Donor Dev't:	12,500	0
Total	71,125	57,839

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county 280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town	Soya Demonstration site established in Karinga village in Moruita sub county
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		3,520
<i>Travel Inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,405	1,600
<i>Domestic Dev't:</i>	2,945	3,520
<i>Donor Dev't:</i>		
Total	7,350	5,120

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	913 (Nakapiripirit Town Council Lolachat Namalu sub county)	90 (Nakapiripirit Town Council Lolachat Namalu sub county)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	15000 (CBPP 15,000 all over the district Rabies NCD)	35000 (35,000 heads of cattle vaccinated against FMD)
Non Standard Outputs:	50 CAHWS trained at District headquarters Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subc	Disease surveillance conducted in all the 8 sub counties Department equipment, machinery, furniture maintained Cold chain managed Departmental quarterly reports prepa
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		99
<i>General Supply of Goods and Services</i>		14,852
<i>Travel Inland</i>		11,280
<i>Fuel, Lubricants and Oils</i>		4,008
<i>Maintenance - Vehicles</i>		5,367

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	13,134	31,598
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<i>Domestic Dev't:</i>	7,614	4,008
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Donor Dev't:

Total	20,748	35,606
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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)
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Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	None
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Communities sensitized on importance of tsetse flies and trypanosomiasis and their control

Blood samples from cattle existing in suspected areas coll

<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	911	
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<i>Domestic Dev't:</i>	1,100	0
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Donor Dev't:

Total	2,011	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	25 (n all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
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No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (Trade sensitisation meeting held at district headquarters)
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No of awareness radio shows participated in	0 (None)	0 (None)
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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 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
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Non Standard Outputs:	N/A	Supervised SACCOs in the district
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<i>Travel Inland</i>		2,842
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Wage Rec't:

<i>Non Wage Rec't:</i>	731	0
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<i>Domestic Dev't:</i>	380	2,842
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Donor Dev't:

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,111	2,842
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Output: Tourism Promotional Services

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

<i>Maintenance - Vehicles</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	500	0
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Donor Dev't:

Total	500	0
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Annual report)	No (None)
No. of value addition facilities in the district	0 (N/A)	0 (None)
No. of producer groups identified for collective value addition support	2 (1 per Lower local Government)	8 (1 per Lower local Government)
No. of opportunities identified for industrial development	1 (District development profile developed)	1 (District development profile developed)
Non Standard Outputs:	N/A	Mobilisation meetings for SACCOs and Tourism held

<i>Workshops and Seminars</i>		5,607
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	750	5,607
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Donor Dev't:

Total	750	5,607
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services**

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	163 Health workers and support staff paid salaries 1 DHMT meetings held 1 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge Expanded program for immunization carried Staff appraisal carri	163 Health workers and support staff paid salaries 2 DHMT meetings held 2 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge maintenance carried out Expanded program for immunization carrie
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		11,465
<i>Allowances</i>		1,917
<i>Social Security Contributions (NSSF)</i>		1,810
<i>Medical Expenses (To Employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		73,208
<i>Printing, Stationery, Photocopying and Binding</i>		3,555
<i>Bank Charges and other Bank related costs</i>		1,001
<i>District PHC wage</i>		234,437
<i>General Supply of Goods and Services</i>		12,226
<i>Travel Inland</i>		28,365
<i>Fuel, Lubricants and Oils</i>		10,999
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	318,053	234,437
<i>Non Wage Rec't:</i>	3,815	22,915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	162,500	121,631
Total	484,368	378,983

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of Health unit Management user committees trained	32 (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)	119 (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)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		30,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,252	
<i>Domestic Dev't:</i>	7,500	30,720
<i>Donor Dev't:</i>		
Total	8,752	30,720

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)	620 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	136 (Amaler HC III Nabulenger HC II Karinga Mission HC II)	136 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)
Number of inpatients that visited the NGO Basic health facilities	338 (Amaler HC III Nabulenger HC II Karinga Mission HC II)	338 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)
Number of outpatients that visited the NGO Basic health facilities	12404 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)	12404 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		13,040
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	13,595	13,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,595	13,040

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	87 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	87 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)
No. of children immunized with Pentavalent vaccine	1284 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	1284 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII 407 BGD Moruita HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	99 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII)
%age of approved posts filled with qualified health workers	55 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	55 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	324 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	324 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)
Number of inpatients that visited the Govt. health facilities.	1692 (Nimaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	1692 (Nimaliu HC III Lolachat HC III Nakapiripirit HC III Lorengedwat HC III Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HCIII)

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of trained health related training sessions held.

45 (Namaliu HC III
Lolachat HC III
Lemusui HC III
Nakapiripirit HC III
Lorengedwat HC III
Natirae HC II
Nayona angakalio HCII
Tokora HC IV
Nabilatuk HC IV)

7 (Midwives training in Gulu

Management of HIV/AIDs in infants in Moroto

Training of laboratory Assistants at the District headquarters

Training of vaccine magement ie.PCV in Iganga district)

Number of outpatients that visited the Govt. health facilities.

25731 (Namaliu HC III
Lolachat HC III
Lemusui HC III
Nakapiripirit HC III
Lorengedwat HC III
Natirae HC II
Nayona angakalio HCII
Tokora HC IV
Nabilatuk HC IV)

25731 (Namaliu HC III
Lolachat HC III
Lemusui HC III
Nakapiripirit HC III
Lorengedwat HC III
Natirae HC II
Nayona angakalio HCII
Tokora HC IV
Nabilatuk HC IV
Namalu Prison HCII
407 BGD Moruita HCIII
Moruita HCII)

Non Standard Outputs:

N/A

N/A

LG Conditional grants(current)

13,450

Wage Rec't:

0

0

Non Wage Rec't:

15,261

13,450

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**15,261****13,450****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Repair of two Suzuki Maruti and Two hard top land cruisers, Double carbin

DHOs Double carbin and Tokora HSD Landcruizer repaired

Transport Equipment

1,739

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

1,739

Donor Dev't:

0

Total**6,250****1,739****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))

2 (Funds for rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV) committed works on going)

No of staff houses constructed

2 (Nabilatuk mission HCII and Lomorunyangae HCII)

2 (Nabilatuk mission HCII and Lomorunyangae HCII works on going)

Non Standard Outputs:

N/A

N/A

Residential Buildings

62,423

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,387	62,423
Donor Dev't:		0
Total	40,387	62,423

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	1 (Nabilatuk HCIV staff house completed)
No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	1 (Funds committed)
Non Standard Outputs:	N/A	N/A

Residential Buildings 50,928

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,688	50,928
Donor Dev't:		0
Total	27,688	50,928

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)
No of maternity wards constructed	3 (Completion of Nakapiripirit HCIII Maternity ward and Lemusui HCIII)	2 (Nakapiripirit HCIII Maternity ward and Lemusui HCIII Maternity Ward completed)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 30,435

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,875	30,435
Donor Dev't:		0
Total	8,875	30,435

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)
No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	1 (Completed)
Non Standard Outputs:	Completion of Lorengedwat HCIII Fence	Procurement completed funds for the work committed

Non-Residential Buildings 17,262

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	17,262

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	6,250	17,262

Output: PRDP-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 (Moruita HCII)	1 (Moruita HCII completed)
Non Standard Outputs:	Fencing of Nayona Ngikaliao HCII	Procurement completed

Non-Residential Buildings		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

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

No. of teachers paid salaries	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
No. of qualified primary teachers	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:	N/A	N/A
Primary Teachers' Salaries		741,733
Wage Rec't:	870,159	741,733
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	870,159	741,733

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

No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita	16066 (Namalu 5444, Kakomongole 2163,
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of pupils sitting PLE	799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
No. of Students passing in grade one	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of student drop-outs	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	33 (In all p.7 schools)
Non Standard Outputs:	2000 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)
	N/A	N/A

LG Conditional grants(current) 0

Wage Rec't:		0
Non Wage Rec't:	29,828	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,828	0

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

Non Standard Outputs:	Renovation and furnishing of DEOs office	Contract for renovation done
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Non-Residential Buildings 0

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	2 (Contract awarded late funds committed for Q1 2014/15)
No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	2 (Contract awarded late funds committed for Q1 2014/15)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,475	0
Donor Dev't:		0
Total	23,475	0

Output: Latrine construction and rehabilitation

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	10 (3 stance sconstructed in Aoyareng P/S 5 stance sconstructed in Nakapiripirit P/S 2 stance sconstructed in Kaiku P/S 3 stance sconstructed in Lomorimori P/S)	10 (Contracts awarded and funds committed to commence in Q1 FY 2014/15)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,761	0
<i>Donor Dev't:</i>		0
Total	27,761	0

Output: Teacher house construction and rehabilitation

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

Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,135	0
<i>Donor Dev't:</i>		0
Total	27,135	0

Output: PRDP-Teacher house construction and rehabilitation

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	1 (Lobulepeded P/S staff house Works at finishes)
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Kobeyon P/S at finishes Teachers kitchen constructed in Lomorunyagae P/S at finishes
<i>Residential Buildings</i>		60,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,302	60,727
<i>Donor Dev't:</i>		0
Total	26,302	60,727
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students passing O level	135 (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 teaching and non teaching staff paid	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)	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>Secondary Teachers' Salaries</i>		67,444
<i>Wage Rec't:</i>	107,060	67,444
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,060	67,444
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1600 (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>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,366	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,366	0

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

No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	11 (Senior and support staff)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		25,672
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	24,883	25,672
<i>Non Wage Rec't:</i>	30,091	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,974	25,672

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

Non Standard Outputs:	Monitoring and evaluation done	Regular inspection done
	Disaster management team formed	Games and sports activities supported
	Exposure visits by th primary seven teachers, education officers, education committee done	sports officials trained
	Education officers capacity built	6 Education staff department paid monthly salaries for 3 months
	Policies disseminated	
	Debates and school quizzes done.	
<i>Bank Charges and other Bank related costs</i>		56
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,545
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		11,430
<i>Incapacity, death benefits and funeral expenses</i>		650

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Workshops and Seminars</i>		4,188
<i>Wage Rec't:</i>	11,431	11,430
<i>Non Wage Rec't:</i>	7,998	5,251
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	44,698	4,188
Total	64,127	20,869

Output: Monitoring and Supervision of Primary & secondary Education

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)
No. of tertiary institutions inspected in quarter	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Nakapiripirit Technical Institute)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	26 (26 Primary schools in the District)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,601	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,601	2,600

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

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	All works staff paid monthly salaries
	Up dated district road data base	First quarter progress reports submitted to line ministry.
	1 District road committee meeting held quarterly	Quarterly office operations facilitated
	Supervision of construction and rehabilitation works	Maintenance of departmental vehicles and equipment undertaken
	Maintenance of departmental vehicles	Road gangs trained on Labour based road work
<i>General Staff Salaries</i>		15,239
<i>Travel Inland</i>		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	15,227	15,239
Non Wage Rec't:		
Domestic Dev't:	3,292	0
Donor Dev't:		
Total	18,519	15,239

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

No of bottle necks removed from CARs	8 (8 LLGs)	8 (Funds tranfered to Nakapiripirit TC)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		14,258
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,001	14,258
Donor Dev't:	0	0
Total	28,001	14,258

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	3 (Karinga road 2km, Mission road 1km)	66 (Nakapiripirit - Tokora road 12km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Nabulenger road in Namalu Sub County Namalu - Kaiku road 3km in Namalu sub county Namalu - Loregae road 18km in Loregae sub county)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	3 0	12 (Periodic maintenance of Amudat - Lemusui road in Moruita Sub County)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Feeder Roads Maintenance workshops.		93,128
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	86,457	93,128
Donor Dev't:		0
Total	86,457	93,128

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (None)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Lengths in km of community access roads maintained	0	0 (None)
Length in Km of District roads maintained.	4 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	27 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Feeder Roads Maintenance workshops.		94,735
Wage Rec't:		0
Non Wage Rec't:	158,566	94,735
Domestic Dev't:		0
Donor Dev't:		0
Total	158,566	94,735

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level Support consultation at National level Maintenance of vehicle O&M of office equipment Office utilities maintained	Support consultation at National level 5 DWO staff paid salaries Solar system serviced Water office connected to the power grid of Umeme
General Staff Salaries		5,111
Advertising and Public Relations		2,200
Workshops and Seminars		4,540
Computer Supplies and IT Services		4,000
Welfare and Entertainment		8,800
Small Office Equipment		0
General Supply of Goods and Services		0
Travel Inland		9,533
Fuel, Lubricants and Oils		4,320
Wage Rec't:	5,090	5,111

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,585	23,860
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<i>Donor Dev't:</i>	29,214	9,533
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Total	35,889	38,504
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Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (Held at the District on a quarterly basis)
No. of water points tested for quality	2 (Procurement of water testing kit and replacement of equipment)	1 (Water improvement campaign held)
No. of supervision visits during and after construction	2 (2 per quarter)	2 (2 construction supervision visits conducted at sub county level)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly basis)	1 (Advert for works ran in the news papers)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,938
<i>Staff Training</i>		1,492
<i>Travel Inland</i>		6,786

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

<i>Domestic Dev't:</i>	3,520	10,216
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<i>Donor Dev't:</i>		
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Total	3,520	10,216
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Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)	17 (Throughout the district)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,059
<i>Maintenance Other</i>		74,908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	21,139	77,967
<i>Donor Dev't:</i>		
Total	21,139	77,967

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	59 (Sub counties were facilities will be constructed)	0 (N/A)
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	0 (None)
No. of water and Sanitation promotional events undertaken	2 (Adocacy meetings,establishment and training of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msgs)	3 (National handwashing week observed Home Improvement campaign Radio messages)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	2 (2 advocacy meetings at district for councillors NGOs and Heads of departments)
Non Standard Outputs:		M&E of water projects conducted throughout the district
<i>Advertising and Public Relations</i>		1,800
<i>Workshops and Seminars</i>		2,683
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,352	4,483
<i>Donor Dev't:</i>		
Total	13,352	4,483

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement compaigns	Community mobilisation and sensitisation carried out in Namalu and Loregae sub counties
	Scale up Community led transformations	Assessment of sanitation situation conducted in the sub counties of Namalu and Loregae
	National days cebrations	
	Coordination meetings	
<i>Workshops and Seminars</i>		8,828

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 5,500 8,828

Domestic Dev't:

Donor Dev't:

Total 5,500 8,828**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Department vehicle repaired
4 motor cycles maintainedDepartment vehicle and 4 motor cycles repaired
Fuel and lubricants purchased

Transport Equipment 4,480

Petroleum Products 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 4,513 4,480

Donor Dev't: 0

Total 4,513 4,480**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (Construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)

3 (Construction of 3 pit latrines at Lolachat, Nabilatuk and kakomongole completed awaiting handover)

Non Standard Outputs:

N/A

N/A

Non-Residential Buildings 7,709

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 4,500 7,709

Donor Dev't: 0

Total 4,500 7,709**Output: Spring protection**

No. of springs protected

1 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)

3 (Small/medium springs protection 2 in Kakomongole and 1 in Namalu subcounties completed)

Non Standard Outputs:

N/A

N/A

Other Structures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 3,975 0

Donor Dev't: 0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	3,975	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	3 (Throught out the district)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	1 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,564	0
<i>Donor Dev't:</i>		0
Total	23,564	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	1 (Loregae sub county water supply system on going works on the reservoir tank fabrication and drilling of production well done, supply lines and tap stands completed)
Non Standard Outputs:	Design of Lolachat water supply system	Design of Lolachat water supply system contract signed
<i>Other Structures</i>		178,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,600	178,943
<i>Donor Dev't:</i>		0
Total	84,600	178,943
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Second phase of Kaiku GFS)	1 (Plans changed to lolachat water system whose design awaits approval from the Ministry of Water and Environment)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		157,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,489	157,884

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Donor Dev't:		0
Total	39,489	157,884

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

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	General staff Salaries in Natural Resources department paid Effective and efficient office running and operation
General Staff Salaries		7,582
Bank Charges and other Bank related costs		46
Travel Inland		3,021
Transfers to Non Government Organisations(NGOs)		816
Wage Rec't:	8,138	7,582
Non Wage Rec't:	2,567	3,882
Domestic Dev't:		
Donor Dev't:		
Total	10,705	11,464

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	0 (None)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	9,200	0
Total	9,200	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	1 (1 environmental rotection ordinance and 3	1 (1 quarterly compliance monitoring held
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
surveys/inspections undertaken	Environmental committees)	district wide)
Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	N/A
	2) Enforcing National policies on forest management.	
	3) Conduct district wide training for all stakeholders in Participatory forest Manage	
Workshops and Seminars		0
Travel Inland		1,312
Wage Rec't:		
Non Wage Rec't:	3,314	1,312
Domestic Dev't:		
Donor Dev't:	2,539	
Total	5,853	1,312
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	1 (Namalu)
Non Standard Outputs:	District ordinance on wetland management formulated	Sensitisation on district ordinance on wetland management done
	Dissemination of the wetland management ordinance	
	Monitoring Wetland users for compliance with the wetland management plan	
	Office operation (quarterly submission of reports)	
Workshops and Seminars		1,941
Travel Inland		195
Wage Rec't:		
Non Wage Rec't:	3,000	2,136
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,136
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Restoration of wetlands)	0 (None)
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties	N/A
	Inspection reports prepared per quarter covering all sub-counties	
Workshops and Seminars		0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't: 2,750 0

Total 2,750 **0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Restoration of wetlands)	8 (Carried out survey in 8 sub-counties covering all fragile ecosystem Conducted sub-county meeting with selected technical staff)
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Non Standard Outputs:	N/A	N/A
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Travel Inland		8,000
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Wage Rec't:

Non Wage Rec't: 3,250 8,000

Domestic Dev't:

Donor Dev't:

Total 3,250 **8,000****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Routine enforcement made throughout the district)	3 (3 Quarterly enforcements conducted)
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Non Standard Outputs:	N/A	N/A
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Travel Inland		2,408
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Wage Rec't:

Non Wage Rec't: 2,670 2,408

Domestic Dev't:

Donor Dev't:

Total 2,670 **2,408****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Community sensitization on land matters)	1 (Nakapiripirit TC and Kakomongole and Moruita sub counties)
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Non Standard Outputs:	Structural plans Prepared for 2 rural growth centres	Structural plans Prepared for Namalu rural growth centre
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Workshops and Seminars		3,425
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Travel Inland		8,405
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Wage Rec't:

Non Wage Rec't: 4,852 11,830

Domestic Dev't:

Donor Dev't:

Total 4,852 **11,830**

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	No. Of staff paid monthly salaries	16 staff paid monthly salaries
	No. Of CBS department assets maintained at the district.	2 CBS department assets maintained at the district.
	Gender mainstreamed at LLGs	UNICEF FGM and VAC activities implemented.
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities	CDD funds transferred to the 8 LLGs
	Quarterly departmental meetings conducted	
	Quarte	
General Staff Salaries		38,222
Workshops and Seminars		2,190
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		109
Travel Inland		8,670
Transfers to Government Institutions		232,157
Wage Rec't:	38,218	38,222
Non Wage Rec't:	637	3,203
Domestic Dev't:	22,743	239,973
Donor Dev't:	25,000	0
Total	86,599	281,398
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	14 (1DCDO, 9 CDOs and 4 ACDOs)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. FAL Learners Trained	200 (Planned to train 200 FAL Learners)	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)
Non Standard Outputs:	No. Of community groups mobilised and sensitized on FAL programme.	8 community groups mobilised and sensitized on FAL programme.
	No. Of FAL groups supported with IGAs.	3 Quarter support supervision conducted
	No. Of FAL instructors facilitated with honoraria	
	No. Of FAL Instructors capacity built.	
	No. Of FA;L instructors enrolled into FAL progr	
Allowances		3,262
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,501	3,262
Domestic Dev't:		
Donor Dev't:		
Total	2,501	3,262

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Child protection activities in Nakapiripirit district Implementation.)	20 (Child protection activities implemented in the district)
Non Standard Outputs:	Emergency support to child abuse cases.	N/A
	Conduct district and sub county child protection coordination meetings.	
	FGM activity implementation.	
	Documentation of child abuse cases.	
	Reporting and referral of child abuse cases.	
	Conduct community	
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	5,000	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (No. Of youth councils supported.)	0 (None)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	No. of youth groups mobilized and sensitized to benefit from government programmes.	None
	No. of mandatory youth councils and executive meetings conducted.	
	No. Of youth facilities maintained.	
	Facilitation for workshops and other official invitations.	

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	913	0
Domestic Dev't:		
Donor Dev't:		
Total	913	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWDs to be supported with aid.)	10 (10 PWDs to be supported with IGAs)
Non Standard Outputs:	No. Of PWDs special Grants committee meetings conducted.	None
	No. Of PWDs groups supported with IGAs	
	No. Of monitoring and support supervision visits conducted.	
	No. Of youth supported to attend workshops and seminars.	
	National Disability day	

Workshops and Seminars		1,353
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		10,000
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,220	11,353
Domestic Dev't:		
Donor Dev't:		
Total	5,220	11,353

Output: Representation on Women's Councils

No. of women councils supported	1 (No. Of mandatory women council sessions conducted.)	0 (None)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	No. Of women council meetings conducted.	N/A
	No. Of women groups supported.	
	O&M of office equipments maintained.	
	No. Of women groups mobilised to benefit from Government programme.	

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	913	0
Domestic Dev't:		
Donor Dev't:		
Total	913	0

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

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

General Staff Salaries		5,939
Workshops and Seminars		48,597
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,942	5,939
Non Wage Rec't:	5,495	0
Domestic Dev't:	4,556	0
Donor Dev't:	15,514	48,597
Total	31,507	54,536

Output: District Planning

No of minutes of Council meetings	0 (N/A)	0 (N/A)
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
with relevant resolutions		
No of Minutes of TPC meetings	3 (Monthly DTPC Meetings)	3 (3 Monthly DTPC Meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)
Non Standard Outputs:	12 DTPC meetings coordinated 1 quarterly M&E reports prepared	1 quarterly M&E reports prepared
Printing, Stationery, Photocopying and Binding		1,154
Travel Inland		10,974
Wage Rec't:		
Non Wage Rec't:	3,875	12,128
Domestic Dev't:		
Donor Dev't:		
Total	3,875	12,128
Output: Demographic data collection		

Non Standard Outputs:	Demographic information updated on quarterly basis	Demographic information updated
	Population and Development issues mainstreamed in District development planning.	Population and Development issues mainstreamed in District development planning.
	Population and Development issues mainstreamed in sub county development planning	Population and Development issues mainstreamed in sub county development planning
Workshops and Seminars		22,616
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	12,076	22,616
Domestic Dev't:		
Donor Dev't:		
Total	12,076	22,616

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Payment of Audit staff at the District Headquarters	One Audit staff at the District Headquarters paid salaries
	Office stationary	Office stationery
	Fuels and lubricants	Fuels and lubricants
	General supplies	Repairs of office computer
General Staff Salaries		3,447
Computer Supplies and IT Services		300
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	3,449	3,447
Non Wage Rec't:	2,932	300
Domestic Dev't:		0
Donor Dev't:		
Total	6,381	3,747

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Headquarters Kampala MoLG)	15/07/2014 (District Headquarters Kampala MoLG)
No. of Internal Department Audits	1 (Namalu, Nabilatuk, Lorengedwat, Kakomongole, Loregae, Lolachat, mourita sub counties and District Headquarters)	1 (District Headquarters and all Lower Local Governments)
Non Standard Outputs:	District Headquarters MoLG Kampala Spot check of ongoing Road and construction works. PAF areas, sampled HSD Tokora HSD and Audit stores	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District
Travel Inland		3,059
Wage Rec't:		
Non Wage Rec't:	3,524	3,059
Domestic Dev't:		
Donor Dev't:		
Total	3,524	3,059

Additional information required by the sector on quarterly Performance

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,840,242	1,402,425
<i>Non Wage Rec't:</i>	836,963	836,963
<i>Domestic Dev't:</i>	1,917,993	1,917,993
<i>Donor Dev't:</i>		
Total	4,341,330	4,341,330

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Late start of works
Understaffing in some
departments

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 monthly and annual Departmental reports prepared	12 monthly and annual departmental reports prepared		
	Quarterly Monitoring, supervision and mentoring of LLG	4 Quarterly Monitoring, supervision and mentoring of LLG		
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medi		
	Weekly purchase of periodicals and newspapers			
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage			
	M & E of partner Supported programme			
	Co-funding LGMSDP			
	Multi sectoral Monitoring			
	Operation and maintenance			
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office			
	ACAOs office furnished			
	Quarterly NGO coordination meeting held			

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

DDMCs and Emergency Response meetings conducted

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

Annual purchase and maintenance of the National flag

Law and order Kept in the community.

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

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

Expenditure

211101 General Staff Salaries	336,149	471,268	140.2%
211103 Allowances	0	50,442	N/A
221002 Workshops and Seminars	0	76,506	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	4,337	216.9%
221014 Bank Charges and other Bank related costs	785	2,047	260.8%
224002 General Supply of Goods and Services	1,844,262	2,447,479	132.7%
227001 Travel Inland	5,918	53,710	907.6%
227004 Fuel, Lubricants and Oils	10,172	42,547	418.3%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	20,000	13,642	68.2%	
291001 Transfers to Government Institutions	0	773,853	N/A	

Wage Rec't:	336,149	Wage Rec't:	471,267	Wage Rec't:	140.2%
Non Wage Rec't:	65,375	Non Wage Rec't:	353,656	Non Wage Rec't:	541.0%
Domestic Dev't:	1,423,262	Domestic Dev't:	3,110,907	Domestic Dev't:	218.6%
Donor Dev't:	420,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,244,786	Total	3,935,830	Total	175.3%

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	12 Monthly employees salaries paid	0	Delays in access of civil servants on the IPPS
	Monthly employees salaries paid	12 Monthly O&M of HRM Office conducted		None motivational hard to reach policy it is segregative
	1 laptop purchased			Delays in payment of salaries
	Monthly O&M of HRM Office conducted			None existence of approved structures in production and marketing department

Expenditure

211103 Allowances	0	856,698	N/A		
212102 Pension for General Civil Service	0	2,100	N/A		
221009 Welfare and Entertainment	2,190	750	34.2%		
221011 Printing, Stationery, Photocopying and Binding	6,000	5,910	98.5%		
227001 Travel Inland	9,480	5,560	58.6%		
228003 Maintenance Machinery, Equipment and Furniture	330	80	24.2%		
Wage Rec't:	856,698	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,771	Non Wage Rec't:	871,098	Non Wage Rec't:	3825.4%
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	879,470	Total	871,098	Total	99.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	#Error	Limited training opportunities at Local Government level
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	6 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters	50.00	
	30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t 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	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	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	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	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	8 LLGS mentored by HLGS at the various sub county headquarters		
	50 Records users Trainied on records management at the District Headquarters	50 Records users Trainied 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	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221003 Staff Training	51,834	51,290	99.0%
221014 Bank Charges and other Bank related costs	0	375	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,834	51,665	99.7%
Donor Dev't:		0	0.0%
Total	51,834	51,665	99.7%

Output: Supervision of Sub County programme implementation

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

Expenditure

227001 Travel Inland	22,000	6,000	27.3%
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	6,000	<i>Non Wage Rec't:</i>	20.7%
<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	29,000	Total	6,000	Total	20.7%

Output: Public Information Dissemination

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	2,370	395.0%		
222003 Information and Communications Technology	1,200	2,350	195.8%		
227001 Travel Inland	4,000	1,280	32.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,600	Non Wage Rec't:	6,000	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,600	Total	6,000	Total	41.1%

Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	0	Lack of Office supervisor
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Expenditure

224002 General Supply of Goods and Services	1,571	2,400	152.8%
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,400	<i>Non Wage Rec't:</i>	152.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,571	Total	2,400	Total	152.8%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced)	4 (4 Monitoring report produced at the district)	100.00	Late start of projects
No. of monitoring visits conducted	4 (Quarterly Visits of the field)	4 (4 Quarterly Visits to the field)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	35,085	31,360	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,085	31,360	89.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,085	31,360	89.4%

Output: Records Management

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

Expenditure

<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,000	1,650	82.5%
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	1,500	2,107	140.5%	
227001 Travel Inland	2,000	4,011	200.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	7,768	103.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,500	7,768	103.6%	

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

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

Expenditure

231001 Non-Residential Buildings	188,544	204,206	108.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	188,544	204,206	108.3%	
Donor Dev't:		0	0.0%	
Total	188,544	204,206	108.3%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)	0	Delayed procurement process
No. of vehicles purchased	1 (1 Motor cycle purchased)	2 (2 Motor cycle purchased)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport Equipment	15,000	14,998	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,000	14,998	100.0%	
Donor Dev't:		0	0.0%	
Total	15,000	14,998	100.0%	

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2 Lap tops for Administarion purchased)	2 (2 Lap tops for Administarion purchased)	100.00	None
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None

Expenditure

231006 Furniture and Fixtures	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

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

Expenditure

211101 General Staff Salaries	100,743	100,740	100.0%
221009 Welfare and Entertainment	3,000	765	25.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	11,150	223.0%
221014 Bank Charges and other Bank related costs	720	564	78.4%
224002 General Supply of Goods and Services	6,000	7,675	127.9%
227001 Travel Inland	16,575	48,389	291.9%
227004 Fuel, Lubricants and Oils	8,000	13,503	168.8%
228002 Maintenance - Vehicles	2,000	1,187	59.4%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	100,743	<i>Wage Rec't:</i>	100,740	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	67,243	<i>Non Wage Rec't:</i>	72,327	<i>Non Wage Rec't:</i>	107.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,906	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,644	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	174,630	Total	183,973	Total	105.4%

Output: Revenue Management and Collection Services

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.)	223263 (A total of shs.223,263,000 was raised from other Local Revenue sources e.g. Property tax, Land fees in the FY)	131.30	Narrow local revenue base Inadequate markets in the district Quarantine in the last quarter of the FY due to outbreak of Foot and Mouth disease
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	107 (Collected mainly from Namalu and Nabilatuk sub counties)	3.57	
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	15447 (This one was collected from mainly civil servants employed by the district)	102.98	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 30/04/2014)	#Error	Changes in the budget calendar
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	0	3,000	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,173	3,000	255.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,173	3,000	255.8%

Output: LG Expenditure management Services

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: LG Accounting Services

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Low local revenue collections Inadequate transport Expiry of Land Board and Local Government Public Accounts Committee
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	219,355	157,004	71.6%		
211103 Allowances	0	63,443	N/A		
221002 Workshops and Seminars	39,688	51,891	130.7%		
221011 Printing, Stationery, Photocopying and Binding	1,999	520	26.0%		
221014 Bank Charges and other Bank related costs	0	652	N/A		
224002 General Supply of Goods and Services	0	22,483	N/A		
227001 Travel Inland	5,000	24,259	485.2%		
227004 Fuel, Lubricants and Oils	5,000	28,019	560.4%		
228002 Maintenance - Vehicles	4,000	13,067	326.7%		
Wage Rec't:	219,355	Wage Rec't:	157,004	Wage Rec't:	71.6%
Non Wage Rec't:	51,182	Non Wage Rec't:	204,333	Non Wage Rec't:	399.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,388	Donor Dev't:	0	Donor Dev't:	0.0%
Total	287,925	Total	361,337	Total	125.5%

Output: LG procurement management services

0	Lack of office space Lack of transport Low capacity of local contractors Un competitive of the jobs offered thus not attracting bids in some areas
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	4,000	17,403	435.1%
221008 Computer Supplies and IT Services	1,000	1,740	174.0%
221009 Welfare and Entertainment	1,000	388	38.8%
221011 Printing, Stationery, Photocopying and Binding	1,247	1,155	92.6%
224002 General Supply of Goods and Services	0	3,567	N/A
227001 Travel Inland	2,000	2,430	121.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	15,230	26,682	Non Wage Rec't: 175.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,230	26,682	Total 175.2%

Output: LG staff recruitment services

0	Low budget allocations Some positions do not attract applicants calling for re-advertising High labour turn over as a result of the hard to reach and stay nature of the district
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

213004 Gratuity Payments	0	7,280	N/A
221002 Workshops and Seminars	1,500	9,532	635.5%
221004 Recruitment Expenses	10,406	4,676	44.9%
224002 General Supply of Goods and Services	0	660	N/A
227001 Travel Inland	6,984	2,645	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,390	24,793	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,390	24,793	79.0%

Output: LG Land management services

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	Expiry of District Land Board
No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	1 (1 for Auditor general 1 from internal audit)	20.00	Expiry of District Local Government Public Accounts Committee
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (Verified queries for FY 2012/13)	100.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	LGPAC report submitted to Parliament and MoLG		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Expenditure

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

Output: LG Political and executive oversight

0	Inadequate local revenue Late start of construction works for FY 2013/14
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel Inland	4,000	11,552	288.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	11,552	288.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	11,552	288.8%

Output: Standing Committees Services

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

Expenditure

221002 Workshops and Seminars	12,000	10,400	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	10,400	57.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	10,400	57.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Uncertainty of the NAADS program

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,333	22,140	46.8%
212101 Social Security Contributions (NSSF)	0	2,214	N/A
221002 Workshops and Seminars	20,698	22,917	110.7%
221008 Computer Supplies and IT Services	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93.3%
221014 Bank Charges and other Bank related costs	1,000	546	54.6%
222003 Information and Communications Technology	6,722	700	10.4%
224002 General Supply of Goods and Services	8,000	8,590	107.4%
227001 Travel Inland	15,000	21,738	144.9%
227004 Fuel, Lubricants and Oils	5,001	11,902	238.0%
228002 Maintenance - Vehicles	10,000	21,846	218.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		18,641	0.0%
Domestic Dev't:	125,100	95,552	76.4%
Donor Dev't:		0	0.0%
Total	125,100	114,193	91.3%

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

No. of functional Sub County Farmer Forums	8 (Nimalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Nimalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	100.00	Lack of extension workers Uncertainty of the NAADS program
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)	100.00	
No. of farmer advisory demonstration workshops	8 (One per LLG)	2 (One per LLG)	25.00	
No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	0	33,316	N/A	
263201 LG Conditional grants(capital)	558,730	711,883	127.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		33,316	Non Wage Rec't:	0.0%
Domestic Dev't:	558,730	711,883	Domestic Dev't:	127.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	558,730	745,199	Total	133.4%

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

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries of 9 staff paid by district	Livecock disease surveillance by the Community Animal Health workers in all the sub counties done
8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Production offices connected to the hydropower grid
4 staff meetings conducted and minutes prepared.	Departmental Vehicle repaired and maintained
4 quartely reports and plans made	Production office compound maintained
4 Monitoring and Evaluation reports made.	Revenue sou
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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Regional and NAADS secretariat meeting facilitated

Quarterly work plans and reports produced and submitted to the centre

Expenditure

211101 General Staff Salaries	218,508	235,880	108.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,380	N/A
212101 Social Security Contributions (NSSF)	0	6,738	N/A
221008 Computer Supplies and IT Services	0	640	N/A
221014 Bank Charges and other Bank related costs	0	170	N/A
224002 General Supply of Goods and Services	0	3,796	N/A
227001 Travel Inland	41,082	12,684	30.9%
227004 Fuel, Lubricants and Oils	0	6,078	N/A
228002 Maintenance - Vehicles	0	2,294	N/A
Wage Rec't:	218,508	Wage Rec't: 235,880	Wage Rec't: 108.0%
Non Wage Rec't:	7,289	Non Wage Rec't: 26,339	Non Wage Rec't: 361.4%
Domestic Dev't:	8,793	Domestic Dev't: 5,041	Domestic Dev't: 57.3%
Donor Dev't:	50,000	Donor Dev't: 8,400	Donor Dev't: 16.8%
Total	284,590	Total 275,660	Total 96.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	Prolonged dry spell
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Soya Demonstration site established in Karinga village in Moruita sub county
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	Food situation analysis done in all sub counties including Town Council
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Production tractor maintained
	2 study visits to Research institutes on new technologies	World food day celebrated in Lolachat sub county
	Quarterly supervision and backstopping	8 LLGs supervise
	Establishment of 2 demonstration and multiplication sites/ gardens	
	Celebration of International Food day	
	Food Security assessments	

Expenditure

228002 Maintenance - Vehicles	1,500	1,720	114.7%
221002 Workshops and Seminars	14,961	2,500	16.7%
224002 General Supply of Goods and Services	1,000	3,520	352.0%
227001 Travel Inland	6,840	10,749	157.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,581	7,993	Non Wage Rec't: 45.5%
Domestic Dev't:	11,780	10,496	Domestic Dev't: 89.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,361	18,489	Total 63.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	2827 (Nakapiripirit Town Council Lolachat Namalu sub county)	77.45	Inadequate funding Poor road network Attitude of farmers towards cost sharing
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Lolachat			of vaccination
	Cattle 365			
	Goats 365			
	Namalu sub county			
	Cattle 730			
	Goats 730)			
No of livestock by types using dips constructed	0 (None)	0 (None)	0	
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district	35000 (35,000 heads of cattle vaccinated against FMD)	58.33	
	Rabies 5,000			
	NCD 10,000)			

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	50 CAHWS trained at District headquarters	Disease surveillance conducted in all the 8 sub counties
	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 maintai
	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**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	905	90.5%	
221014 Bank Charges and other Bank related costs	500	253	50.5%	
224002 General Supply of Goods and Services	0	14,852	N/A	
227001 Travel Inland	48,586	23,761	48.9%	
227004 Fuel, Lubricants and Oils	5,400	4,008	74.2%	
228002 Maintenance - Vehicles	10,000	15,902	159.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	52,530	50,610	Non Wage Rec't:	96.3%
Domestic Dev't:	30,456	9,070	Domestic Dev't:	29.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,986	59,680	Total	71.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	100 (100 Purchase and deployment of traps in Lolachat, Namalu, Loregae and Nabilatuk)	50.00	Poor Attitude towards tick and fly control by the farmers High rate of tsetse fly infestation Existence and wide coverage of the game reserve
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas collected for diagnostic purposes	Tsetse fly Surveillance done in all sub counties Communities of Namalu, Loregae, Lolachat and Nabilatuk sensitized on importance of tsetse flies and trypanosomiasis and their control		

Expenditure

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

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

No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100.00	Under staffing Inadequate funding Lack of support from the line ministry
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (Trade sensitisation meeting held at district headquarters)	100.00	
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No of awareness radio shows participated in	0 (None)	0 (None)	0	
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No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	65 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	65.00	
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Non Standard Outputs:	N/A	Supervised SACCOs in the district		
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Expenditure

227001 Travel Inland	2,915	7,968	273.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,915	5,126	Non Wage Rec't:	175.8%
Domestic Dev't:	1,520	2,842	Domestic Dev't:	187.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,435	7,968	Total	179.7%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0	Low budget allocations
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	5 (Nakapiripirit TC 3, Namalu 1 and Nabilatuk 1)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	1 (None)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228002 Maintenance - Vehicles	0	480	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	480	Domestic Dev't:	24.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	480	Total	24.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Annual report)	No (None)	#Error	Inadequate funding Understaffing
No. of value addition facilities in the district	0 (N/A)	0 (None)	0	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	8 (1 per Lower local Government)	100.00	
No. of opportunities identified for industrial development	1 (District development profile developed)	1 (District development profile developed)	100.00	
Non Standard Outputs:	N/A	Mobilisation meetings for SACCOs and Tourism held		

Expenditure

221002 Workshops and Seminars	3,000	5,607	186.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	5,607	186.9%	
Donor Dev't:		0	0.0%	
Total	3,000	5,607	186.9%	

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 4 DHMT meetings held 4 support supervision exercises held. 6 Routine clinical management of patients carried out 7. monthly routine fridge 8. Expanded program for immunization carried 9. Staff appraisal carried out 10. Out reaches are carried out maintenanc	163 Health workers and support staff paid salaries 2 DHMT meetings held 2 support supervision exercises held. Routine clinical management of patients carried out monthly routine fridge maintenance carried out Expanded program for immunization carried	0	Inadequate transport in HUs Mobile populations and very many new resettlement areas e.g. Kadams and Acherer, Okudud respectively Un coordinated study leaves, rampant workshops and absenteeism New settlement areas e.g. Gold mines in Moruita
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	29,839	N/A	
211103 Allowances	2,000	7,978	398.9%	
212101 Social Security Contributions (NSSF)	0	2,959	N/A	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213001 Medical Expenses(To Employees)	0		4,261		N/A
213002 Incapacity, death benefits and funeral expenses	0		1,045		N/A
221002 Workshops and Seminars	0		254,428		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		5,189		518.9%
221014 Bank Charges and other Bank related costs	1,000		2,823		282.3%
221407 District PHC wage	1,272,242		883,588		69.5%
224002 General Supply of Goods and Services	1,000		13,773		1377.3%
227001 Travel Inland	654,000		206,914		31.6%
227004 Fuel, Lubricants and Oils	2,260		20,345		900.2%
228002 Maintenance - Vehicles	2,000		165		8.3%
Wage Rec't:	1,272,242	Wage Rec't:	883,589	Wage Rec't:	69.5%
Non Wage Rec't:	15,260	Non Wage Rec't:	35,917	Non Wage Rec't:	235.4%
Domestic Dev't:		Domestic Dev't:	10,074	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't:	503,727	Donor Dev't:	77.5%
Total	1,937,502	Total	1,433,307	Total	74.0%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	0	None Functional HUMCs
No. of Health unit Management user committees trained	119 (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)	119 (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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	35,000		30,720		87.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,999	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	30,720	Domestic Dev't:	102.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	30,720	Total	87.8%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555 (Amler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	2408 (Amler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	94.25	Meager funding to the department limits the operation Alcohol abuse High labour turnover Delayed access to payroll
No. and proportion of deliveries conducted in the NGO Basic health facilities	767 (Amler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	429 (Amler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	55.93	
Number of inpatients that visited the NGO Basic health facilities	1000 (Amler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	496 (Amler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	49.60	
Number of outpatients that visited the NGO Basic health facilities	53011 (Amler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	33723 (.Amler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	63.62	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	54,374	55,526	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,374	55,526	102.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,374	55,526	102.1%

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

Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	111.54	Inadequate transport in Health Units Inadequate staffing difficult to attract & retain especial critical (midwives) Inadequate staff houses Delayed access to payroll and continuous disappearance of staff names from the payroll
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	5686 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	5295 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII 407 BGD Moruita HC III)	93.12	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII)	330.00	
%age of approved posts filled with qualified health workers	50 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	110.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1706 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1493 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	87.51	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	6000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	7611 (Namaliu HC III Lolachat HC III Nakapiripirit HC III Lorengedwat HC III Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HCIII)	126.85	
No.of trained health related training sessions held.	24 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	22 (Midwives training in Gulu Management of HIV/AIDs in infants in Moroto Training of laboratory Asssistants at the District headquarters Training of vaccine magement ie.PCV in Iganga district)	91.67	
Number of outpatients that visited the Govt. health facilities.	117962 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	105334 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Namalu Prison HCII 407 BGD Moruita HCIII Moruita HCII)	89.29	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	61,038	58,260	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,038	58,260	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,038	58,260	95.4%

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

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	DHOs Double carbin and Tokora HSD Landcruizer repaired	0	High maintenance costs No service provider resident in the district
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport Equipment	25,000	22,678	90.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,000	22,678	90.7%	
Donor Dev't:		0	0.0%	
Total	25,000	22,678	90.7%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))	2 (Funds for rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV) committed works on going)	100.00	Late start of work due to delayed procurements
No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyanga HCII)	2 (Nabilatuk mission HCII and Lomorunyanga HCII on going)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	161,545	62,423	38.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	161,545	62,423	38.6%	
Donor Dev't:		0	0.0%	
Total	161,545	62,423	38.6%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	1 (Nabilatuk HCIV staff house completed)	33.33	Delayed procurement process
No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	1 (Funds committed)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	110,743	55,266	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	110,743	55,266	49.9%	
Donor Dev't:		0	0.0%	
Total	110,743	55,266	49.9%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0	Low capacity of service providers
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed	3 (Completion of Nakapiripirit HCIII Maternity ward Competition of Lemusui HCIII Maternity Ward Competition of Namalu HCIII Maternity Ward)	2 (Nakapiripirit HCIII Maternity ward and Lemusui HCIII Maternity Ward completed)	66.67	
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Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	35,500	30,435	85.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,500	30,435	85.7%	
Donor Dev't:		0	0.0%	
Total	35,500	30,435	85.7%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)	0	Late procurement process
No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	1 (Completed)	100.00	
Non Standard Outputs:	Completion of Lorengedwat HCIII Fence	Procurement completed funds for the work committed		

Expenditure

231001 Non-Residential Buildings	10,000	17,262	172.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,000	17,262	69.0%	
Donor Dev't:		0	0.0%	
Total	25,000	17,262	69.0%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (None)	0 (None)	0	Delayed procurement process
No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII completed)	100.00	
Non Standard Outputs:	Fencing of Nayona Ngikalio HCII	Procurement completed		

Expenditure

231001 Non-Residential Buildings	4,000	3,058	76.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,000	3,058	12.7%	
Donor Dev't:		0	0.0%	
Total	24,000	3,058	12.7%	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	106.64	Understaffing at the district headquarters Lack of transport for inspection Low enrolments at schools High laur turnover of teachers
No. of qualified primary teachers	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	106.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

221405 Primary Teachers' Salaries	3,480,681	2,695,861	77.5%
Wage Rec't:	3,480,681	Wage Rec't: 2,695,861	Wage Rec't: 77.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,480,681	Total 2,695,861	Total 77.5%

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

No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	100.00	Low enrolments High labour turnover of teachers
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	710 (Namu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	100.00	
No. of Students passing in grade one	40 (Namu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	33 (In all p.7 schools)	82.50	
No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	220 (In all schools in Nakapiripirit district)	11.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	119,267	119,267	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	119,267	119,267	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	119,267	Total 119,267	Total	100.0%

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

Non Standard Outputs:	Renovation and furnishing of DEOs office	Wiring of Education block for hydro power done	0	Late award of contracts
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Expenditure

231001 Non-Residential Buildings	22,000	4,825	21.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	4,825	Domestic Dev't:	21.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	Total 4,825	Total	21.9%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	2 (Contract awarded late funds committed for Q1 2014/15)	100.00	Late award of contracts
No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	2 (Contract awarded late funds committed for Q1 2014/15)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	93,900	75,044	79.9%	
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	93,900	<i>Domestic Dev't:</i>	75,044	<i>Domestic Dev't:</i>	79.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,900	Total	75,044	Total	79.9%

Output: Latrine construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings	10,000	5,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	5,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Late start of the procurement process
No. of latrine stances constructed	28 (5 stance constructed in Doo P/S	10 (Contracts awarded and funds committed to commence in Q1 FY 2014/15)	35.71	
	5 stance sconstructed in Lemusui P/S			
	5 stance sconstructed in Tokora P/S			
	3 stance sconstructed in Aoyareng P/S			
	5 stance sconstructed in Nakapiripirit P/S			
	2 stance sconstructed in Kaiku P/S			
	3 stance sconstructed in Lomorimori P/S)			
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (None)	0 (None)	0	Late start of procurement
No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	1 (Funds committed)	100.00	Low capacity of contractors
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county at finishes level		

Expenditure

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Delays in procurement process
No. of teacher houses constructed	1 (Construction of Teachers house in Lobuleped P/S in Namalu sub county)	1 (Lobuleped P/S staff house Works at finishes)	100.00	
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S	Teachers kitchen constructed in Kobeyon P/S at finishes		
	Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Lomorunyagae P/S at finishes		

Expenditure

231002 Residential Buildings	105,202	114,387	108.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,202	114,387	Domestic Dev't:	108.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,202	114,387	Total	108.7%

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A

N/A

Expenditure

221406 Secondary Teachers' Salaries	428,237	276,127	64.5%
Wage Rec't:	428,237	Wage Rec't: 276,127	Wage Rec't: 64.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	428,237	Total 276,127	Total 64.5%

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

No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1600 (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)	100.00	High dropout rates Low enrolments Poor completion rates especially for girls
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Non Standard Outputs: N/A

N/A

Expenditure

263101 LG Conditional grants(current)	113,455	113,455	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	113,455	Non Wage Rec't: 113,455	Non Wage Rec't: 100.0%
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	113,455	Total 113,455	Total 100.0%

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

No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)	121.35	Low attitude towards vocational education by the local
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries 7 (Senior and support staff) 11 (Senior and support staff) 157.14 community

Non Standard Outputs: N/A N/A

Expenditure

221404 Tertiary Teachers' Salaries	99,523	88,055	88.5%
291001 Transfers to Government Institutions	120,361	120,360	100.0%
Wage Rec't:	99,523	Wage Rec't: 88,054	Wage Rec't: 88.5%
Non Wage Rec't:	120,361	Non Wage Rec't: 120,360	Non Wage Rec't: 100.0%
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	219,884	Total 208,414	Total 94.8%

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

0 Understaffing
Lack of transport

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Monitoring and evaluation done	Regular inspection done		
	Disaster management team formed	Games and sports activities supported sports officials trained		
	Exposure visits by th primary seven teachers,education officers,education committee done	6 Education staff department paid monthly salaries for 12 months		
	Education officers capacity built			
	Policies disseminated			
	Debates and school quizzes done.			
	Regular inspection done			
	Thematic curriculum monitored			
	MDD supported			
	EMIS trained			
	CPTs trained			
	School clubs supported			
	GBS launched			
	WASH sensitized			
	Child friendly schools supported			
	Focal pointpersons inducted schools fence			
	ECDE supported Caregivers supported play materials supplied			
	games and sports activities supported sports officials trained			
	SNECOS supported children with the SNE supported			
	Provision of bursary scheme for 2 medical students			

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	631	N/A		
224002 General Supply of Goods and Services	1,500	3,053	203.5%		
227001 Travel Inland	5,589	8,257	147.7%		
227004 Fuel, Lubricants and Oils	4,000	1,945	48.6%		
228002 Maintenance - Vehicles	3,000	356	11.9%		
291001 Transfers to Government Institutions	0	44,580	N/A		
211101 General Staff Salaries	45,721	45,720	100.0%		
213002 Incapacity, death benefits and funeral expenses	3,000	650	21.7%		
221002 Workshops and Seminars	181,789	20,735	11.4%		
Wage Rec't:	45,721	Wage Rec't:	45,720	Wage Rec't:	100.0%
Non Wage Rec't:	31,995	Non Wage Rec't:	14,891	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	44,580	Domestic Dev't:	0.0%
Donor Dev't:	178,789	Donor Dev't:	20,735	Donor Dev't:	11.6%
Total	256,505	Total	125,926	Total	49.1%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

227001 Travel Inland	10,401		13,186		126.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,401	Non Wage Rec't:	13,186	Non Wage Rec't:	126.8%
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	10,401	Total	13,186	Total	126.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	<ul style="list-style-type: none"> - quarter progress reports submitted to line ministries quarterly - up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles 	<ul style="list-style-type: none"> All works staff paid monthly salaries First quarter progress reports submitted to line ministry. Quarterly office operations facilitated Maintenance of departmental vehicles and equipment undertaken Road gangs trained on Labour based road work 	0	Incomplete roads equipment Low capacity of local contractors
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Expenditure

211101 General Staff Salaries	60,959	60,956	100.0%
227001 Travel Inland	0	2,835	N/A
Wage Rec't:	60,959	Wage Rec't: 60,956	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,159	Domestic Dev't: 2,835	Domestic Dev't: 21.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,118	Total 63,791	Total 86.1%

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

No of bottle necks removed from CARs	8 (8 LLGs)	8 (Funds tranfered to 8 LLGs ie. Nakapiripirit TC, Moruita sub county, Kakomongole, Namalu, Loregae, Lolachat, Nabilatuk and Lorengedwat.)	100.00	Low budgets to Lower Local Governments Inadequate road equipments
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers to Road Maintenance	111,962	111,967	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:	111,962	Domestic Dev't: 111,967	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,962	Total 111,967	Total 100.0%

Output: District Roads Maintainece (URF)

Length in Km of District roads routinely	57 (Routine road maintenance of 57km of district roads	122 (Nakapiripirit - Tokora road 12km in Kakomongole Sub	214.04	Incomplete road equipment set
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

maintained	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)	County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Nabulenger road in Namalu Sub County Namalu - Kaiku road 3km in Namalu sub county Namalu - Loregae road 18km in Loregae sub county)		Impassible roads
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Length in Km of District roads periodically maintained	13 (1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	24 (Periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	184.62	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263323 Conditional transfers for Feeder Roads Maintenance workshops.	345,819	328,912	95.1%	
	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: 345,819	Domestic Dev't: 328,912	Domestic Dev't: 95.1%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 345,819	Total 328,912	Total 95.1%	

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	Heavy rains delaying work implementation
Lengths in km of community access roads maintained	0 (None)	0 (None)	0	Low capacity of the contractors
Length in Km of District roads maintained.	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	67 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km Periodic maintenance of Nakapiripirit - Tokora road 11km District Road committee meetings and training of labour based workers Periodic maintenance of Amuda- Nakayot road)	248.15	High cost of construction materials
Non Standard Outputs:	N/A	N/A		
Expenditure				
263323 Conditional transfers for	634,255	633,852	99.9%	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Feeder Roads Maintenance workshops.

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	634,255	Non Wage Rec't:	633,852	Non Wage Rec't:	99.9%
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	634,255	Total	633,852	Total	99.9%

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**

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

Expenditure

211101 General Staff Salaries	20,447	20,444	100.0%
221001 Advertising and Public Relations	0	2,200	N/A
221002 Workshops and Seminars	70,000	5,562	7.9%
221008 Computer Supplies and IT Services	2,500	4,000	160.0%
221009 Welfare and Entertainment	0	11,195	N/A
221012 Small Office Equipment	0	5,527	N/A
224002 General Supply of Goods and Services	0	2,604	N/A
227001 Travel Inland	46,847	14,365	30.7%
227004 Fuel, Lubricants and Oils	0	9,745	N/A

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>	20,447	<i>Wage Rec't:</i>	20,444	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,340	<i>Domestic Dev't:</i>	45,665	<i>Domestic Dev't:</i>	720.3%
<i>Donor Dev't:</i>	116,847	<i>Donor Dev't:</i>	9,533	<i>Donor Dev't:</i>	8.2%
Total	143,634	Total	75,642	Total	52.7%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	4 (Held at the District on a quarterly basis)	100.00	Late start of the procurement process
No. of water points tested for quality	8 (Procurement of water testing kit and replacement of equipment)	1 (Water improvement campaign held)	12.50	
No. of supervision visits during and after construction	8 (2 per quarter)	8 (8 construction supervision visits conducted at sub county level)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly basis)	1 (Advert for works ran in the news papers)	25.00	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,042	4,513	89.5%
221003 Staff Training	0	1,492	N/A
227001 Travel Inland	9,038	12,622	139.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	14,080	18,627	132.3%
<i>Donor Dev't:</i>		0	0.0%
Total	14,080	18,627	132.3%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Low capacity of contractors
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	Late start of work
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)	19 (Throughout the district)	100.00	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	0	3,059	N/A
228004 Maintenance Other	84,550	84,189	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,550	87,248	103.2%
Donor Dev't:		0	0.0%
Total	84,550	87,248	103.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	Negative attitudes in the use of latrines Poor soil texture to sink latrines
No. Of Water User Committee members trained	234 (Sub counties were facilities will be constructed)	126 (Loregae water supply system tape stand committees formed and trained)	53.85	
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	14 (Loregae water supply system tape stand committees formed)	53.85	
No. of water and Sanitation promotional events undertaken	8 (Adocacy meetings, establishment and training of wucs, baseline survey and home improvement campaigns, sanitation week and world water day celebration radio and spot msgs)	4 (National handwashing week observed Home Improvement campaign Radio messages World water day)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	3 (3 advocacy meetings at district for councillors NGOs and Heads of departments)	100.00	
Non Standard Outputs:	N/A	M&E of water projects conducted throughout the district		

Expenditure

221001 Advertising and Public Relations	0	1,800	N/A
221002 Workshops and Seminars	14,798	16,491	111.4%
221003 Staff Training	20,500	2,240	10.9%
221014 Bank Charges and other Bank related costs	942	329	34.9%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

222003 Information and Communications Technology	4,000	5,176	129.4%	
227001 Travel Inland	13,162	19,649	149.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	53,402	45,685	85.5%	
Donor Dev't:		0	0.0%	
Total	53,402	45,685	85.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns	Community mobilisation and sensitisation carried out in Namalu and Loregae sub counties	0	Inconsistent and untimely coordination of meetings in the district leading to collusion and postponing meetings
	Scale up Community led transformations	Assessment of sanitation situation conducted in the sub counties of Namalu and Loregae		Lack of staff to handle hygiene and sanitation issues in the department
	National days celebrations	Rapport created with village leaders in Namalu and Loregae Sub counties		
	Coordination meetings			

Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	22,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	22,000	100.0%	

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

Non Standard Outputs:	Department vehicle repaired	Department vehicle and 4 motor cycles repaired	0	High cost of maintaining old vehicle and motor cycles
	4 motor cycles maintained	Fuel and lubricants purchased		

Expenditure

231004 Transport Equipment	12,936	12,974	100.3%	
314101 Petroleum Products	5,116	4,131	80.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,052	17,105	94.8%	
Donor Dev't:		0	0.0%	
Total	18,052	17,105	94.8%	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)	3 (Construction of 3 pit latrines at Lolachat, Nabilatuk and kakomongole completed awaiting handover)	100.00	Late start of the procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	18,000	22,001	122.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	22,001	Domestic Dev't:	122.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,000	22,001	Total	122.2%

Output: Spring protection

No. of springs protected	3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	3 (Small/medium springs protection 2 in Kakomongole and 1 in Namalu subcounties completed)	100.00	Late conclusion of the procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	15,891	11,746	73.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,891	11,746	Domestic Dev't:	73.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,891	11,746	Total	73.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Throught out the district)	0 (None)	.00	late start of the procurement process
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (None)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	88,250	5,000	5.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,250	5,000	Domestic Dev't:	5.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,250	5,000	Total	5.7%

Output: Construction of piped water supply system

No. of piped water supply	0 (None)	0 (None)	0	Delayed procurement
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

systems rehabilitated (GFS, borehole pumped, surface water) process

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Loregae sub county water supply system) 1 (Loregae sub county water supply system on going works on the reservoir tank fabrication and drilling of production well done, supply lines and tap stands completed) 100.00

Non Standard Outputs: Design of Lolachat water supply system Design of Lolachat water supply system contract signed

Expenditure

231007 Other Structures	338,100	267,257	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	338,100	267,257	79.0%
Donor Dev't:		0	0.0%
Total	338,100	267,257	79.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Second phase of Kaiku GFS) 1 (Plans changed to lolachat water system whose design awaits approval from the Ministry of Water and Environment) 100.00 Changes in plan delayed the implementation of the work

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (None) 0

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	157,884	157,884	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	157,884	157,884	100.0%
Donor Dev't:		0	0.0%
Total	157,884	157,884	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

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

211101 General Staff Salaries	30,329		30,328		100.0%
221014 Bank Charges and other Bank related costs	0		244		N/A
227001 Travel Inland	7,956		3,021		38.0%
291002 Transfers to Non Government Organisations(NGOs)	0		816		N/A
Wage Rec't:	30,329	Wage Rec't:	30,328	Wage Rec't:	100.0%
Non Wage Rec't:	10,259	Non Wage Rec't:	4,080	Non Wage Rec't:	39.8%
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	40,588	Total	34,408	Total	84.8%

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0	Understaffing None release of funds by the partner i.e. GIZ
No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	1 (Consultations on the Food security and environment ordinance conducted in all the 8 Lower Local Governments)	10.00	

Non Standard Outputs: N/A

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	1 (-1 environmental rotection ordinance and 3 Environmental committees)	3 (3 quarterly compliance monitoring held district wide)	300.00	Understaffing
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken

Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	N/A
	2) Enforcing National policies on forest management.	
	3) Conduct district wide training for all stakeholders in Participatory forest Management	
	Inspection of all forestry activities in all District.	

Expenditure

221002 Workshops and Seminars	13,150	674	5.1%
227001 Travel Inland	1,000	4,310	431.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	4,984	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,150	0	0.0%
Total	23,400	4,984	21.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Namalu)	0	Understaffing Inadequate funding
Non Standard Outputs:	District ordinance on wetland management formulated	Sensitisation on district ordinance on wetland management done		
	Dissemination of the wetland management ordinance			
	Monitoring Wetland users for compliance with the wetland management plan			
	Office operation (quarterly submission of reports)			

Expenditure

221002 Workshops and Seminars	8,000	1,941	24.3%
227001 Travel Inland	4,000	195	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,136	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,136	17.8%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Restoration of wetlands)	8 (Carried out survey in 8 sub-counties covering all fragile ecosystem Conducted sub-county meeting with selected technical staff)	200.00	Understaffing
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	13,000	8,000	61.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,000	8,000	Non Wage Rec't: 61.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	13,000	8,000	Total 61.5%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	3 (3 Quarterly enforcements conducted)	75.00	Understaffing Lack of alternative livelihood mechanisms leads to high dependence on charcoal burning
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	10,677	2,408	22.6%
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,677	<i>Non Wage Rec't:</i>	2,408	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,677	Total	2,408	Total	22.6%

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

No. of new land disputes settled within FY	8 (Community sensitization on land matters)	1 (Nakapiripirit TC and Kakomongole and Moruita sub counties)	12.50	Understaffing Expiry of the term of the District Land Board
Non Standard Outputs:	Structural plans Prepared	Structural plans Prepared for Namalu rural growth centre		

Expenditure

221002 Workshops and Seminars	5,000	3,425	68.5%
227001 Travel Inland	13,000	8,405	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,405	11,830	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,405	11,830	61.0%

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	Inadequate staffing especially at the district headquarters Lack of transport Lack of banking facilities in the district
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support to 20 groups under CDD funding.	16 staff paid monthly salaries
	No. Of staff paid monthly salaries	2 CBS department assets maintained at the district.
	No. Of CBS department assets maintained at the district.	UNICEF FGM and VAC activities implemented.
	Gender mainstreamed at LLGs	CDD funds transferred to the 8 LLGs
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities	
	Quarterly departmental meetings conducted	
	Quarterly transfer of CDD funds to sub counties	
	UNICEF FGM and VAC activities implemented.	

Expenditure

211101 General Staff Salaries	152,890	152,888	100.0%		
221002 Workshops and Seminars	100,000	29,065	29.1%		
221011 Printing, Stationery, Photocopying and Binding	539	1,160	215.0%		
221014 Bank Charges and other Bank related costs	0	304	N/A		
227001 Travel Inland	2,000	9,670	483.5%		
291001 Transfers to Government Institutions	90,969	232,157	255.2%		
Wage Rec't:	152,890	Wage Rec't:	152,888	Wage Rec't:	100.0%
Non Wage Rec't:	2,539	Non Wage Rec't:	6,877	Non Wage Rec't:	270.8%
Domestic Dev't:	90,969	Domestic Dev't:	239,994	Domestic Dev't:	263.8%
Donor Dev't:	100,000	Donor Dev't:	25,485	Donor Dev't:	25.5%
Total	346,399	Total	425,244	Total	122.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	14 (1DCDO, 9 CDOs and 4 ACDOs)	87.50	Inadequate funds
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	666	N/A	
224002 General Supply of Goods and Services	0	1,000	N/A	

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,000	<i>Non Wage Rec't:</i>	1,666	<i>Non Wage Rec't:</i>	166.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,666	Total	166.6%

Output: Adult Learning

No. FAL Learners Trained	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)	267 (267 FAL instructors trained in Nakapiripirit District H/Qs.)	254.29	Inadequate funding Weak sustainability strategies of donor funded projects
Non Standard Outputs:	No. Of community groups mobilised and sensitized on FAL programme.	8 community groups mobilised and sensitized on FAL programme.		
	No. Of FAL groups supported with IGAs.	3 Quarter support supervision conducted		
	No. Of FAL instructors facilitated with honoraria			
	No. Of FAL Instructors capacity built.			
	No. Of FA;L instructors enrolled into FAL programme.			
	Commemoration of international literacy day.			
	No. Of FAL learners administered with Proficiency tests.			
	Quarter support supervision.			
	FAL Instructional materials purchased.			

Expenditure

211103 Allowances	5,000	7,456	149.1%		
221002 Workshops and Seminars	2,000	625	31.3%		
227001 Travel Inland	0	1,351	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	10,001	Non Wage Rec't:	9,432	Non Wage Rec't:	94.3%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	10,001	Total	9,432	Total	94.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (child protection activities in nakapiripirit district Implementation.)	40 (Child protection activities implemented in the district)	80.00	Inadequate funding
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Support to Youth Councils

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

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	2,758		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,649	2,758	Non Wage Rec't:	75.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,649	2,758	Total	75.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs to be supported with aid.)	10 (10 PWDs to be supported with IGAs)	100.00	Lack of operational funds Lack of transport
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	3 special Grants committee meeting conducted.		
	Support to PWDs group projects			
	Monitoring and support supervision of PWDs IGAs			
	Supply of office 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	0	3,973		N/A
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
224002 General Supply of Goods and Services	20,000	12,661		63.3%
227001 Travel Inland	0	340		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,871	17,474	Non Wage Rec't:	83.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,871	17,474	Total	83.7%

Output: Representation on Women's Councils

No. of women councils supported	2 (No. Of mandatory women council sessions conducted.)	2 (2 mandatory women council session conducted.)	100.00	Inadequate funding Loose women
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Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Understaffing
Delayed submission
of reports by HoDs
and Sub counties

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Unicef supported activities implemented	Quarter 4 2012/13 and 1, 2 and 3rd quarter 2013/14 reports submitted to MoFPED
	Quarterly reports submitted	4,000 Short Birth Certificates printed
	Department vehicle serviced and repaired	2 Planning Unit staff paid salaries for 12 months
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
	Annual assessment of LLGs Conducted	
	Quarterly monitoring of district activities conducted	

Expenditure

211101 General Staff Salaries	23,759	23,756	100.0%
221002 Workshops and Seminars	87,274	62,206	71.3%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel Inland	5,000	15,013	300.3%
227004 Fuel, Lubricants and Oils	2,000	1,588	79.4%
Wage Rec't:	23,759	Wage Rec't: 23,756	Wage Rec't: 100.0%
Non Wage Rec't:	21,971	Non Wage Rec't: 15,239	Non Wage Rec't: 69.4%
Domestic Dev't:	18,221	Domestic Dev't: 6,717	Domestic Dev't: 36.9%
Donor Dev't:	62,053	Donor Dev't: 57,851	Donor Dev't: 93.2%
Total	126,004	Total 103,563	Total 82.2%

Output: District Planning

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,236	111.8%
227001 Travel Inland	8,000	14,624	182.8%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	16,860	<i>Non Wage Rec't:</i>	108.8%
<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	15,500	Total	16,860	Total	108.8%

Output: Demographic data collection

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

Expenditure

221002 Workshops and Seminars	41,880	44,176	105.5%
227001 Travel Inland	0	1,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,301	45,776	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,301	45,776	94.8%

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

Expenditure

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	13,790	13,788	100.0%	
221008 Computer Supplies and IT Services	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%	
227001 Travel Inland	4,400	7,376	167.6%	
Wage Rec't:	13,790	Wage Rec't: 13,788	Wage Rec't:	100.0%
Non Wage Rec't:	11,725	Non Wage Rec't: 7,171	Non Wage Rec't:	61.2%
Domestic Dev't:	0	Domestic Dev't: 950	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,515	Total 21,909	Total	85.9%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	15/07/2014 (District Headquarters Kampala MoLG)	#Error	Understaffing Expiry of term for Local Government District Public accounts committee
No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	4 (District Headquarters and all Lower Local Governments)	100.00	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District 4.PAF Monitoring for all PAF programs 5.Operations and maintenance	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District		

Expenditure

227001 Travel Inland	14,093	8,501	60.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,093	Non Wage Rec't: 8,501	Non Wage Rec't:	60.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,093	Total 8,501	Total	60.3%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,360,031	<i>Wage Rec't:</i>	5,256,402	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	1,897,353	<i>Non Wage Rec't:</i>	3,167,655	<i>Non Wage Rec't:</i>	167.0%
<i>Domestic Dev't:</i>	4,666,564	<i>Domestic Dev't:</i>	6,154,090	<i>Domestic Dev't:</i>	131.9%
<i>Donor Dev't:</i>	1,679,671	<i>Donor Dev't:</i>	640,331	<i>Donor Dev't:</i>	38.1%
Total	15,603,619	Total	15,218,479	Total	97.5%

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	668,031
Sector: Agriculture				73,627	95,422
LG Function: Agricultural Advisory Services				73,627	95,422
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	95,422
LCII: TOKORA				73,627	95,422
Item: 263201 LG Conditional grants					
Kakomongole S/C	Kakomongole sub county	Conditional Grant for NAADS	N/A	73,627	95,422
NAADS					
Sector: Works and Transport				531,622	498,206
LG Function: District, Urban and Community Access Roads				531,622	498,206
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,547	5,547
LCII: AKUYAM				5,547	5,547
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to kakomongole sub		Other Transfers from Central Government	N/A	5,547	5,547
Output: District Roads Maintenance (URF)				53,000	22,970
LCII: AKUYAM				33,000	15,841
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road	Other Transfers from Central Government	N/A	33,000	15,841
LCII: TOKORA				20,000	7,129
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road	Other Transfers from Central Government	N/A	20,000	7,129
Output: PRDP-District and Community Access Road Maintenance				473,075	469,689
LCII: NAMOROTOT				146,961	148,961
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nakapiripirit - Tokora Road 11km	Nakapiripirit - Tokora Road	Roads Rehabilitation Grant	N/A	146,961	148,961
			(Completed)		
LCII: OKWAPON				326,114	320,728
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Operations of District Road committee and training of Labour based workers	District headquarters	Roads Rehabilitation Grant	N/A	10,009	3,931

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	668,031
Nakapiripirit - Kakomongole Road 16km	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	N/A	316,105	316,797
(16Km completed)					
Sector: Education				91,106	18,537
LG Function: Pre-Primary and Primary Education				91,106	18,537
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				23,900	2,664
LCII: OKWAPON				23,900	2,664
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Works Underway	23,900	2,664
(Finishes)					
Output: PRDP-Latrine construction and rehabilitation				15,750	0
LCII: TOKORA				15,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Tokora P/S	Tokora P/S	Conditional Grant to SFG	Being Procured	15,750	0
Output: Teacher house construction and rehabilitation				36,534	0
LCII: NABOLITH				36,534	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers house in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Works Underway	36,534	0
(Funds committed)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,922	15,874
LCII: AKUYAM				2,323	2,625
Item: 263101 LG Conditional grants					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	2,323	2,625
LCII: NABOLITH				2,688	2,444
Item: 263101 LG Conditional grants					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	2,688	2,444
LCII: NAMOROTOT				1,944	2,913
Item: 263101 LG Conditional grants					
Namorotot Primary School	Namorotot Primary School	Conditional Grant to Primary Education	N/A	1,944	2,913
LCII: OKWAPON				2,959	2,289
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	668,031
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	2,959	2,289
LCII: TOKORA				5,007	5,603
Item: 263101 LG Conditional grants					
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	2,234	2,549
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	N/A	2,773	3,054
Sector: Health				131,516	48,035
LG Function: Primary Healthcare				131,516	48,035
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	22,678
LCII: TOKORA				25,000	22,678
Item: 231004 Transport equipment					
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	Works Underway (DHOs Double carbin)	25,000	22,678
Output: Staff houses construction and rehabilitation				25,773	0
LCII: TOKORA				25,773	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 1 staff house at Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured (Funds committed)	25,773	0
Output: PRDP-Staff houses construction and rehabilitation				64,743	9,757
LCII: TOKORA				64,743	9,757
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of Drs House in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Being Procured (Funds committed)	34,743	0
Staff house Completion in Tokora	Tokora HCIV	Conditional Grant to PHC - development	Works Underway (Funds committed)	30,000	9,757
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	15,600
LCII: TOKORA				16,000	15,600
Item: 263101 LG Conditional grants					
Tokora HCIV	Tokora HC IV	Conditional Grant to PHC - development	N/A (Transfer for Q4 done)	16,000	15,600
Sector: Water and Environment				35,122	7,831
LG Function: Rural Water Supply and Sanitation				35,122	7,831
<i>Capital Purchases</i>					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,993	668,031
Output: Other Capital				4,028	0
LCII: TOKORA				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Kakomongole	Tokora TC	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Spring protection				10,594	7,831
LCII: NAMOROTOT				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Nabuka Ekale	Nabuka Ekale Alamacar	Conditional transfer for Rural Water	Works Underway	5,297	3,915
LCII: TOKORA				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Namojontiang	Namojontiang	Conditional transfer for Rural Water	Works Underway	5,297	3,915
Output: Borehole drilling and rehabilitation				20,500	0
LCII: NABOLITH				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Nabolith	Conditional transfer for Rural Water	Being Procured	20,500	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	536,721
Sector: Agriculture				73,627	128,738
<i>LG Function: Agricultural Advisory Services</i>				<i>73,627</i>	<i>128,738</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	128,738
LCII: Not Specified				0	33,316
Item: 263104 Transfers to other govt. units					
Transfers to Sub counties		NAADS (Districts) - Wage	N/A	0	33,316
LCII: NATURUM				73,627	95,422
Item: 263201 LG Conditional grants					
Loregae S/C NAADS AC	Loregae Sub county	Conditional Grant for NAADS	N/A	73,627	95,422
Sector: Works and Transport				135,838	121,338
<i>LG Function: District, Urban and Community Access Roads</i>				<i>135,838</i>	<i>121,338</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,838	5,839
LCII: LOREGAE				5,838	5,839
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Loregae sub county		Other Transfers from Central Government	N/A	5,838	5,839
Output: District Roads Maintenance (URF)				30,000	12,818
LCII: NATURUM				30,000	12,818
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Loreng Road 18 km	Namalu-Loreng Road	Other Transfers from Central Government	N/A	30,000	12,818
			(18 km completed)		
Output: PRDP-District and Community Access Road Maintenance				100,000	102,681
LCII: NATURUM				100,000	102,681
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Namalu- Loreng	Namalu Loreng Road 5 Km	Roads Rehabilitation Grant	N/A	100,000	102,681
			(Bridge completed)		
Sector: Education				79,666	28,285
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,666</i>	<i>28,285</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: NAKAALE				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block in Okwapon P/S	Nakale P/S	Conditional Grant to SFG	Works Underway	20,000	0
			(Contracts awarded)		
Output: PRDP-Latrine construction and rehabilitation				22,473	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	536,721
LCII: LOASAM				5,618	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	Being Procured	5,618	0
LCII: LORENG				16,855	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Aoyareng P/S	Aoyareng P/S	Conditional Grant to SFG	Being Procured	11,550	0
Construction of 5 stance pit latrine in Kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	Being Procured	5,305	0
Output: PRDP-Teacher house construction and rehabilitation				12,039	4,870
LCII: LORENG				12,039	4,870
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers Kitchen in kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	Works Underway (Finishes)	12,039	4,870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,155	23,415
LCII: LOATHAM				5,502	5,679
Item: 263101 LG Conditional grants					
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	N/A	2,323	2,679
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	3,179	3,000
LCII: LOREGAE				7,060	4,679
Item: 263101 LG Conditional grants					
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	2,922	2,245
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	4,138	2,433
LCII: LORENG				5,680	4,603
Item: 263101 LG Conditional grants					
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	2,192	2,108
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	N/A	3,488	2,495
LCII: NAKALE				4,268	4,957

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	536,721
Item: 263101 LG Conditional grants					
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	N/A	2,164	2,704
Alamacar P/S	Alamacar P/S	Conditional Grant to Primary Education	N/A	2,103	2,253
LCII: NATURUM				2,646	3,498
Item: 263101 LG Conditional grants					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	2,646	3,498
Sector: Health				13,768	16,958
LG Function: Primary Healthcare				13,768	16,958
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	3,388
LCII: Loregae				0	3,388
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of maternity in Nabulenger	Nabilenger HCII	Conditional Grant to PHC - development	Not Started	0	3,388
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	13,570
LCII: LOREGAE				13,768	13,570
Item: 263101 LG Conditional grants					
Nabulenger HC II	Nabulenger HC II	Conditional Grant to NGO Hospitals	N/A	13,768	13,570
				(Transfer for Q4 done)	
Sector: Water and Environment				315,128	241,403
LG Function: Rural Water Supply and Sanitation				315,128	241,403
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: NATURUM				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Loregae	Naturum trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Construction of public latrines in RGCs				6,000	7,146
LCII: LOASAM				6,000	7,146
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine in Loregae sub county	Loasam	Conditional transfer for Rural Water	Works Underway	6,000	7,146
Output: Construction of piped water supply system				305,100	234,257
LCII: NATURUM				305,100	234,257
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOREGAE		<i>LCIV: CHEKWII</i>		618,028	536,721
Construction of Loregae water supply system (Borehole Pumped)	Trading centre	Conditional transfer for Rural Water	Works Underway	305,100	234,257
			(Supply lines complete)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	375,297
Sector: Agriculture				58,485	69,850
LG Function: Agricultural Advisory Services				58,485	69,850
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,485	69,850
LCII: MORUITA				58,485	69,850
Item: 263201 LG Conditional grants					
Moruita S/C NAADS	Moruita sub county	Conditional Grant for NAADS	N/A	58,485	69,850
				185,912	213,058
Sector: Works and Transport				185,912	213,058
LG Function: District, Urban and Community Access Roads				185,912	213,058
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,918	5,918
LCII: MORUITA				5,918	5,918
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruita sub county		Other Transfers from Central Government	N/A	5,918	5,918
				179,994	207,140
Output: District Roads Maintenance (URF)				179,994	207,140
LCII: KATABOK				179,994	207,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Amudat-Lemusui Road	Amudat-Lemusui Road	Other Transfers from Central Government	N/A	179,994	207,140
				(Completed)	
Sector: Education				87,127	51,302
LG Function: Pre-Primary and Primary Education				87,127	51,302
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	37,497
LCII: MORUITA				50,000	37,497
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Two classroom block in	Moruita P/S	Conditional Grant to SFG	Works Underway	50,000	37,497
				(Finishes)	
Output: PRDP-Latrine construction and rehabilitation				31,500	7,000
LCII: KATABOK				31,500	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Doo P/S	Doo P/S	Conditional Grant to SFG	Works Underway	15,750	3,500
Construction of 5 stance pit latrine in Lemusui P/S	Lemusui P/S	Conditional Grant to SFG	Works Underway	15,750	3,500
				5,627	6,805
<i>Lower Local Services</i>				5,627	6,805
Output: Primary Schools Services UPE (LLS)				5,627	6,805
LCII: KATABOK				4,193	5,090
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	375,297
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	2,117	2,708
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	2,075	2,383
LCII: MORUITA				1,435	1,715
Item: 263101 LG Conditional grants					
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	N/A	1,435	1,715
Sector: Health				50,768	41,086
LG Function: Primary Healthcare				50,768	41,086
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				20,000	21,388
LCII: KATABOK				20,000	21,388
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC Salaries	Completed	20,000	21,388
Maternity ward			(handed over)		
Output: PRDP-OPD and other ward construction and rehabilitation				4,000	3,058
LCII: MORUITA				4,000	3,058
Item: 231001 Non Residential buildings (Depreciation)					
Moruita OPD rehabilitation	Moruita HCII	Conditional Grant to PHC- Non wage	Completed	4,000	3,058
			(Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	12,700
LCII: MORUITA				12,568	12,700
Item: 263101 LG Conditional grants					
Karinga HC II	Karinga HC II	Conditional Grant to NGO Hospitals	N/A	12,568	12,700
			(Transfer for Q4 done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	3,940
LCII: KATABOK				4,200	3,940
Item: 263101 LG Conditional grants					
Lemusui HC II	Lemusui HC II	Conditional Grant to PHC - development	N/A	4,200	3,940
Output: Standard Pit Latrine Construction (LLS.)				10,000	0
LCII: MORUITA				10,000	0
Item: 263202 LG Unconditional grants					
Construction of a 5 stance pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Equalisation Grant	N/A	10,000	0
			(Not done)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MORUITA		<i>LCIV: CHEKWII</i>		406,820	375,297
<i>Sector: Water and Environment</i>				24,528	0
<i>LG Function: Rural Water Supply and Sanitation</i>				24,528	0
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: MORUITA				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Borehole drilling and rehabilitation				20,500	0
LCII: KATABOK				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Katabok	Conditional transfer for Rural Water	Being Procured	20,500	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TC		<i>LCIV: CHEKWII</i>		8,304	8,255
Sector: Education				3,104	3,610
LG Function: Pre-Primary and Primary Education				3,104	3,610
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,104	3,610
LCII: KATANGA-NANGOROMIT				3,104	3,610
Item: 263101 LG Conditional grants					
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	3,104	3,610
Sector: Health				5,200	4,645
LG Function: Primary Healthcare				5,200	4,645
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	4,645
LCII: KATANGA-NANGOROMIT				5,200	4,645
Item: 263101 LG Conditional grants					
Nakapiripirit HC III	Nakapiripirit HC III	Conditional Grant to PHC - development	N/A	5,200	4,645
(Transfer for Q4 done)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				577,147	492,067
Sector: Agriculture				63,532	78,200
LG Function: Agricultural Advisory Services				63,532	78,200
Lower Local Services					
Output: LLG Advisory Services (LLS)				63,532	78,200
LCII: KATANGA/NANGOROMIT				63,532	78,200
Item: 263201 LG Conditional grants					
Nakapiripirit Town Council NAADS	Nakapiripirit TC	Conditional Grant for NAADS	N/A	63,532	78,200
Sector: Works and Transport				122,845	131,653
LG Function: District, Urban and Community Access Roads				122,845	131,653
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				57,020	57,030
LCII: KATANGA/NANGOROMIT				57,020	57,030
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to NTC sub county		Other Transfers from Central Government	N/A	57,020	57,030
				(Q4 funds transferred)	
Output: District Roads Maintenance (URF)				65,825	74,622
LCII: KATANGA/NANGOROMIT				65,825	74,622
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Training of Gangs		Other Transfers from Central Government	N/A	6,000	5,950
Equipment Repairs	Nakapiripirit District Headquarters	Other Transfers from Central Government	N/A	55,825	49,192
District Road Committee Operation		Other Transfers from Central Government	N/A	4,000	19,480
				(Office main and supp)	
Sector: Education				61,743	28,406
LG Function: Pre-Primary and Primary Education				47,750	9,825
Capital Purchases					
Output: Other Capital				22,000	4,825
LCII: KATANGA/NANGOROMIT				22,000	4,825
Item: 231001 Non Residential buildings (Depreciation)					
Renovation and furnishing of DEOs Office	District Headquarters	Equalisation Grant	Works Underway	22,000	4,825
				(Contract awarded)	
Output: Latrine construction and rehabilitation				10,000	5,000
LCII: KATANGA/NANGOROMIT				10,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				577,147	492,067
10 Schools pits latrines emptied	Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	Conditional Grant to SFG	Completed	10,000	5,000
(completed)					
Output: PRDP-Latrline construction and rehabilitation				15,750	0
LCII: KATANGA/NANGOROMIT				15,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine in Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to SFG	Being Procured	15,750	0
LG Function: Secondary Education				13,993	18,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,993	18,581
LCII: LOBULIO/LOMU				13,993	18,581
Item: 263101 LG Conditional grants					
Capitation grant transfers to Nakapiripirit s.s	Nakapiripirit S.S	Conditional Grant to Secondary Salaries	N/A	13,993	18,581
Sector: Health				11,000	7,500
LG Function: Primary Healthcare				11,000	7,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: KATANGA/NANGOROMIT				3,500	0
Item: 231005 Machinery and equipment					
Procurement of Laptop computer	DHOs Office	Conditional Grant to PHC - development	Being Procured	3,500	0
(Not done)					
Output: PRDP-Maternity ward construction and rehabilitation				7,500	7,500
LCII: KATANGA/NANGOROMIT				7,500	7,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward construction in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	Completed	7,500	7,500
(Handed over)					
Sector: Water and Environment				44,022	22,105
LG Function: Rural Water Supply and Sanitation				29,022	22,105
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,052	17,105
LCII: KATANGA/NANGOROMIT				18,052	17,105
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				577,147	492,067
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Works Underway (4 M/Cs and 1 vehicle)	12,936	12,974
Item: 314101 Petroleum Products					
Fuel and lubricants for the vehicles	District water office	Conditional transfer for Rural Water	Completed	5,116	4,131
Output: Office and IT Equipment (including Software)				4,720	0
LCII: KATANGA/NANGOROMIT				4,720	0
Item: 231005 Machinery and equipment					
Repair and Servicing of office Equipment	District Headquarters	Conditional transfer for Rural Water	Completed	4,720	0
Output: Borehole drilling and rehabilitation				6,250	5,000
LCII: KATANGA/NANGOROMIT				6,250	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
Rentention for borehole drilling contracts of 2012/13	2012/13 contracts	Conditional transfer for Rural Water	Works Underway	6,250	5,000
LG Function: Natural Resources Management				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: KATANGA/NANGOROMIT				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Green House construction	New council Offices	Donor Funding	Being Procured	15,000	0
Sector: Public Sector Management				274,006	224,204
LG Function: District and Urban Administration				242,646	224,204
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				34,102	0
LCII: KATANGA/NANGOROMIT				34,102	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District headquarters	District headquarters	District Unconditional Grant - Non Wage	Being Procured	34,102	0
Output: PRDP-Buildings & Other Structures				188,544	204,206
LCII: KATANGA/NANGOROMIT				188,544	204,206
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and equipping of District council hall	District Headquarters	LGMSD (Former LGDP)	Works Underway (Finishes level)	188,544	204,206
Output: PRDP-Vehicles & Other Transport Equipment				15,000	14,998
LCII: KATANGA/NANGOROMIT				15,000	14,998
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII				577,147	492,067
Purchase of Motor cycle for PDU	District Headquarters	LGMSD (Former LGDP)	Being Procured	15,000	14,998
			(2 Motor cycles purch)		
Output: PRDP-Office and IT Equipment (including Software)				5,000	5,000
LCII: KATANGA/NANGOROMIT				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 laptops for the Administration	CAO's office	LGMSD (Former LGDP)	Being Procured	5,000	5,000
			(2 Laptops purchased)		
LG Function: Local Statutory Bodies				31,360	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				31,360	0
LCII: KATANGA/NANGOROMIT				31,360	0
Item: 231005 Machinery and equipment					
Hire of physical planning consultants	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Works Underway	26,360	0
Formation and training of physical planning committees	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	Not Started	5,000	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	498,249
Sector: Agriculture				68,580	86,898
LG Function: Agricultural Advisory Services				68,580	86,898
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,580	86,898
LCII: KOKUWAM				68,580	86,898
Item: 263201 LG Conditional grants					
Namalu S/C NAADS	Namalu Sub county	Conditional Grant for NAADS	N/A	68,580	86,898
Sector: Works and Transport				32,903	26,993
LG Function: District, Urban and Community Access Roads				32,903	26,993
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,903	15,904
LCII: KOKUWAM				15,903	15,904
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Namalu sub county		Other Transfers from Central Government	N/A	15,903	15,904
Output: District Roads Maintenance (URF)				17,000	11,089
LCII: KAIKU				7,000	5,588
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Kaiku Road 6 km	Namalu-Kaiku Road	Other Transfers from Central Government	N/A	7,000	5,588
LCII: LOKATAPAN				10,000	5,501
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road	Other Transfers from Central Government	N/A	10,000	5,501
Sector: Education				177,745	163,605
LG Function: Pre-Primary and Primary Education				143,588	133,156
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				25,568	0
LCII: KAIKU				7,350	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	Being Procured	7,350	0
LCII: LOPEROT				18,218	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance pit latrine in Lomorimori P/S	Lomorimori P/S	Conditional Grant to SFG	Being Procured	12,600	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	498,249
Construction of 5 stance pit latrine in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Being Procured	5,618	0
Output: PRDP-Teacher house construction and rehabilitation				93,163	106,979
LCII: LOKATAPAN				79,513	31,200
Item: 231002 Residential buildings (Depreciation)					
Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine	Lobulepeded P/S	Conditional Grant to SFG	Works Underway	79,513	31,200
			(Finishes level)		
LCII: LOPEROT				13,650	75,779
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers Kitchen in Lomorunyangae P/S	Lomorunyagae P/S	Conditional Grant to SFG	Works Underway	13,650	75,779
			(Finishes level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,857	26,177
LCII: KAIKU				6,381	6,072
Item: 263101 LG Conditional grants					
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Education	N/A	3,062	3,412
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,319	2,661
LCII: KOKUWAUM				11,520	12,289
Item: 263101 LG Conditional grants					
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	4,676	4,437
St. Mary's P/S	St. Mary's P/S	Conditional Grant to Primary Education	N/A	4,746	4,834
Namatata P/S	Namatata P/s	Conditional Grant to Primary Education	N/A	2,099	3,018
LCII: LOKATAPAN				2,566	2,383
Item: 263101 LG Conditional grants					
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	N/A	2,566	2,383
LCII: LOPEROT				4,389	5,433
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	498,249
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	2,225	2,321
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	2,164	3,112
<i>LG Function: Secondary Education</i>				34,157	30,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,157	30,449
LCII: LOKATAPAN				34,157	30,449
Item: 263101 LG Conditional grants					
Capitation grant transfers to Namalu s.s	Namalu S.S	Conditional Grant to Secondary Salaries	N/A	34,157	30,449
Sector: Health				119,268	58,954
<i>LG Function: Primary Healthcare</i>				119,268	58,954
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: LOPEROT				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Being Procured	20,000	0
				(Funds committed)	
Output: Staff houses construction and rehabilitation				60,000	19,470
LCII: LOPEROT				60,000	19,470
Item: 231002 Residential buildings (Depreciation)					
Staff houses construction at Lomorunyagae HC II	Lomorunyagae HCII	Conditional Grant to PHC NGO Wage Subvention	Works Underway	60,000	19,470
				(Funds committed)	
Output: PRDP-Maternity ward construction and rehabilitation				8,000	1,547
LCII: KOKUWAM				8,000	1,547
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Namaluhciii Maternity Ward	Namalu HCIII	Conditional Grant to PHC - development	Works Underway	8,000	1,547
				(Finishes level)	
Output: OPD and other ward construction and rehabilitation				10,000	17,262
LCII: LOPEROT				10,000	17,262
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lomorunyagae OPD	Lomorunyagae Health centre	Conditional Grant to PHC Salaries	Completed	10,000	17,262
				(Handed over)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,768	15,700
LCII: KOKUWAUM				15,768	15,700
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676	498,249
Amaler HC III	Amaler HC	Conditional Grant to NGO Hospitals	N/A	15,768	15,700
			(Transfer for Q4 done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	4,975
LCII: LOPEROT				5,500	4,975
Item: 263101 LG Conditional grants					
Namalu HC III	Namalu HC III	Conditional Grant to PHC - development	N/A	5,500	4,975
			(Transfer for Q4 done)		
Sector: Water and Environment				163,181	161,799
LG Function: Rural Water Supply and Sanitation				163,181	161,799
<i>Capital Purchases</i>					
Output: Spring protection				5,297	3,915
LCII: KOKUWAM				5,297	3,915
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Kawolubu Village Namalu SC	Kawolubu	Conditional transfer for Rural Water	Works Underway	5,297	3,915
Output: PRDP-Construction of piped water supply system				157,884	157,884
LCII: KAIKU				157,884	157,884
Item: 231007 Other Fixed Assets (Depreciation)					
Second phase construction of Kaiku GFS	Kaiku	Conditional transfer for Rural Water	Being Procured	157,884	157,884
			(Mobization)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	164,391
Sector: Agriculture				73,627	95,422
LG Function: Agricultural Advisory Services				73,627	95,422
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,627	95,422
LCII: LOTARUK				73,627	95,422
Item: 263201 LG Conditional grants					
Lolachat S/C NAADS A/C	Lolachat Sub county	Conditional Grant for NAADS	N/A	73,627	95,422
Sector: Works and Transport				7,409	7,402
LG Function: District, Urban and Community Access Roads				7,409	7,402
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,409	7,402
LCII: LOTARUK				7,409	7,402
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county		Other Transfers from Central Government	N/A	7,409	7,402
Sector: Education				17,998	14,859
LG Function: Pre-Primary and Primary Education				17,998	14,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,998	14,859
LCII: LORUKUMO				1,986	2,029
Item: 263101 LG Conditional grants					
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	1,986	2,029
LCII: LOTARUK				4,142	3,430
Item: 263101 LG Conditional grants					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	4,142	3,430
LCII: NAKURI				4,810	4,202
Item: 263101 LG Conditional grants					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,342	2,126
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	N/A	2,468	2,076
LCII: NATIRAE				3,301	2,556
Item: 263101 LG Conditional grants					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,301	2,556
LCII: SAKALE				3,758	2,643
Item: 263101 LG Conditional grants					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	164,391
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,758	2,643
Sector: Health				33,300	6,563
LG Function: Primary Healthcare				33,300	6,563
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: NATIRAE				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Natirae HCII		LGMSD (Former LGDP)	Being Procured	20,000	0
				(Funds committed)	
Output: PRDP-Staff houses construction and rehabilitation				6,000	0
LCII: NATIRAE				6,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house Completion in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	Works Underway	6,000	0
				(Completed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	6,563
LCII: LOTARUK				5,200	4,543
Item: 263101 LG Conditional grants					
Lolachat HC III	Lolachat HC III	Conditional Grant to PHC - development	N/A	5,200	4,543
LCII: NATIRAE				2,100	2,020
Item: 263101 LG Conditional grants					
Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	N/A	2,100	2,020
				(Transfer for Q4 done)	
Sector: Water and Environment				63,528	40,146
LG Function: Rural Water Supply and Sanitation				63,528	40,146
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0
LCII: LOTARUK				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Construction of public latrines in RGCs				6,000	7,146
LCII: LOTARUK				6,000	7,146
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine in Lolachat sub county	Lotaruk	Conditional transfer for Rural Water	Works Underway	6,000	7,146
Output: Borehole drilling and rehabilitation				20,500	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,862	164,391
LCII: NAKURI				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Angaro	Conditional transfer for Rural Water	Being Procured	20,500	0
Output: Construction of piped water supply system				33,000	33,000
LCII: LOTARUK				33,000	33,000
Item: 231007 Other Fixed Assets (Depreciation)					
Design of Lolachat water supply system		Sanitation and Hygiene	Being Procured	33,000	33,000
			(Contract signed)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525	147,587
Sector: Agriculture				63,532	78,200
<i>LG Function: Agricultural Advisory Services</i>				<i>63,532</i>	<i>78,200</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,532	78,200
LCII: KAMATURU				63,532	78,200
Item: 263201 LG Conditional grants					
Lorengedwat S/C	Lorengedwat sub county	Conditional Grant for	N/A	63,532	78,200
NAADS A/C		NAADS			
Sector: Works and Transport				4,039	4,038
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,039</i>	<i>4,038</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,039	4,038
LCII: NATHINYONOIT				4,039	4,038
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to		Other Transfers from	N/A	4,039	4,038
Lorengedwat sub		Central Government			
county					
Sector: Education				142,754	40,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>8,171</i>	<i>8,596</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,171	8,596
LCII: NATHINYONOIT				1,879	2,552
Item: 263101 LG Conditional grants					
Nawet P/S	Nawet P/S	Conditional Grant to	N/A	1,879	2,552
		Primary Education			
LCII: KAMATURU				3,890	3,249
Item: 263101 LG Conditional grants					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to	N/A	3,890	3,249
		Primary Education			
LCII: NARISAE				2,403	2,794
Item: 263101 LG Conditional grants					
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to	N/A	2,403	2,794
		Primary Education			
LG Function: Secondary Education				134,583	31,545
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: NARISAE				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of	St. Kizito S.S	Construction of	Not Started	100,000	0
Classroom block in St.		Secondary Schools			
Kizito S.S					
			(No report from school)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525	147,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,583	31,545
LCII: NARISAE				34,583	31,545
Item: 263101 LG Conditional grants					
Capitation grant transfers to St. Kizito s.s	St Kizito S.S	Conditional Grant to Secondary Salaries	N/A	34,583	31,545
Sector: Health				20,200	17,499
LG Function: Primary Healthcare				20,200	17,499
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				0	12,956
LCII: Narisae				0	12,956
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of Lorengedwat Maternity Ward (2010/11 project)	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	0	12,956
			(Handed over)		
Output: OPD and other ward construction and rehabilitation				15,000	0
LCII: NARISAE				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of fencing of Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	Works Underway	15,000	0
			(contract awarded)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	4,543
LCII: NARISAE				5,200	4,543
Item: 263101 LG Conditional grants					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	N/A	5,200	4,543
Sector: Water and Environment				6,000	7,709
LG Function: Rural Water Supply and Sanitation				6,000	7,709
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,000	7,709
LCII: KAMATURU				6,000	7,709
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 stance VIP latrine in Lorengedwat sub county	Naooi	Conditional transfer for Rural Water	Completed	6,000	7,709
			(Completed)		

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	407,563
Sector: Agriculture				83,721	112,470
LG Function: Agricultural Advisory Services				83,721	112,470
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,721	112,470
LCII: MORUANGIBUIN				83,721	112,470
Item: 263201 LG Conditional grants					
Nabilatuk S/C NAADS A/C	Nabilatuk sub county	Conditional Grant for NAADS	N/A	83,721	112,470
Sector: Works and Transport				71,468	71,469
LG Function: District, Urban and Community Access Roads				71,468	71,469
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,288	10,289
LCII: MORUANGIBUIN				10,288	10,289
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county		Other Transfers from Central Government	N/A	10,288	10,289
Output: PRDP-District and Community Access Road Maintenance				61,180	61,180
LCII: ACHEGERETOLIM				61,180	61,180
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic Maintenance of Amuda-Nakayot road	Amuda- Nakayot Road	Roads Rehabilitation Grant	N/A	61,180	61,180
			(Retention completed)		
Sector: Education				131,155	105,312
LG Function: Pre-Primary and Primary Education				100,433	72,431
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				72,000	52,500
LCII: LOKAALA				72,000	52,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Teachers house and 3 stance pit latrine Constructed in Lokaala P/S	Lokaala P/S	LGMSD (Former LGDP)	Works Underway	72,000	52,500
			(Finishes level)		
Output: PRDP-Provision of furniture to primary schools				9,000	0
LCII: LOKWAMERI				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
54 three seater classroom desks supplied to Napongae P/S	Napongae P/S	Conditional Grant to SFG	Works Underway	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,433	19,931
LCII: KALOKWAMERI				2,880	2,599

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	407,563
Item: 263101 LG Conditional grants					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	2,880	2,599
 LCII: MORUANGIBUIN				4,526	4,307
Item: 263101 LG Conditional grants					
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Education	N/A	4,526	4,307
 LCII: ACEGERETOLIM				5,806	5,729
Item: 263101 LG Conditional grants					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	3,118	3,282
 Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	2,689	2,448
 LCII: KOSIKE				1,523	2,444
Item: 263101 LG Conditional grants					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	1,523	2,444
 LCII: LOKAALA				3,015	2,765
Item: 263101 LG Conditional grants					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,015	2,765
 LCII: NATOPOJO				1,682	2,087
Item: 263101 LG Conditional grants					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	1,682	2,087
 LG Function: Secondary Education				30,722	32,881
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,722	32,881
LCII: MORUANGIBUIN				30,722	32,881
Item: 263101 LG Conditional grants					
Capitation grant transfers to Arengesiep S.S	Arengesiep S.S	Conditional Grant to Secondary Salaries	N/A	30,722	32,881
Sector: Health				165,680	118,312
LG Function: Primary Healthcare				165,680	118,312
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				75,772	42,953
LCII: ACHEGERETOLIM				50,000	42,953
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	407,563
Staff houses construction at Nabilatuk HC II	Nabilatuk HCII	Conditional Grant to PHC - development	Works Underway	50,000	42,953
			(On going)		
LCII: MORUANGIBUIN				25,772	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of 1 staff house in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Being Procured	25,772	0
			(Funds committed)		
Output: PRDP-Staff houses construction and rehabilitation				40,000	45,509
LCII: MORUANGIBUIN				40,000	45,509
Item: 231002 Residential buildings (Depreciation)					
Staff house Completion in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	40,000	45,509
			(Completed)		
Output: PRDP-OPD and other ward construction and rehabilitation				20,000	0
LCII: KOSIKE				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Nayona Ngikalio HCII	Nayona Ngikalio HCII	Conditional Grant to PHC - development	Works Underway	20,000	0
			(Procurement complete)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	12,700
LCII: KALOKWAMERI				12,270	12,700
Item: 263101 LG Conditional grants					
Nabilatuk HCII	Nabilatuk HCII	Conditional Grant to NGO Hospitals	N/A	12,270	12,700
			(Transfer for Q4 done)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	17,150
LCII: NATAPOJO				2,100	2,020
Item: 263101 LG Conditional grants					
Nayanai angakalio HCII	Nayanai angakalio HCII	Conditional Grant to PHC - development	N/A	2,100	2,020
			(Transfer for Q4 done)		
LCII: ACEGERETOLIM				15,538	15,130
Item: 263101 LG Conditional grants					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	N/A	15,538	15,130
			(Transfer for Q4 done)		
Sector: Water and Environment				30,828	0
LG Function: Rural Water Supply and Sanitation				30,828	0
<i>Capital Purchases</i>					
Output: Other Capital				4,028	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABILATUK		<i>LCIV: PIAN</i>		482,852	407,563
LCII: MORUANGIBUIN				4,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Nabilatuk	Nabilatuk trading centre	Conditional transfer for Rural Water	Being Procured	4,028	0
Output: Borehole drilling and rehabilitation				20,500	0
LCII: MORUANGIBUIN				20,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore drilling and equipping with hand pump	Trading centre	Conditional transfer for Rural Water	Being Procured	20,500	0
Output: Construction of dams				6,300	0
LCII: NATOPOJO				6,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for valley tanks constructed in Namalu, Nabilatuk and Loregae	Loregae valley tank, Nabilatuk valley tank	Conditional transfer for Rural Water	Being Procured	6,300	0

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 543 Nakapiripirit District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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