
Vote: 543 Nakapiripirit District

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

Name and Signature:

Chief Administrative Officer, Nakapiripirit District

Date: 8/4/2015

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

Vote: 543 Nakapiripirit District**2014/15 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	243,915	56%
2a. Discretionary Government Transfers	2,804,167	2,152,337	77%
2b. Conditional Government Transfers	8,947,690	8,581,545	96%
2c. Other Government Transfers	2,659,532	5,734,528	216%
3. Local Development Grant	698,606	698,605	100%
4. Donor Funding	1,742,471	503,025	29%
Total Revenues	17,285,623	17,913,954	104%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,157,514	5,316,667	4,797,270	128%	115%	90%
2 Finance	248,459	668,456	668,335	269%	269%	100%
3 Statutory Bodies	466,173	417,637	417,637	90%	90%	100%
4 Production and Marketing	668,257	341,840	341,826	51%	51%	100%
5 Health	2,795,439	2,325,416	2,300,041	83%	82%	99%
6 Education	5,400,699	5,177,923	5,177,922	96%	96%	100%
7a Roads and Engineering	1,427,421	1,503,590	1,503,590	105%	105%	100%
7b Water	1,138,494	1,257,935	1,236,934	110%	109%	98%
8 Natural Resources	264,753	68,698	68,609	26%	26%	100%
9 Community Based Services	449,986	679,832	672,579	151%	149%	99%
10 Planning	220,419	131,359	131,360	60%	60%	100%
11 Internal Audit	48,008	24,600	24,599	51%	51%	100%
Grand Total	17,285,623	17,913,954	17,340,702	104%	100%	97%
Wage Rec't:	7,693,997	6,764,685	6,764,683	88%	88%	100%
Non Wage Rec't:	1,808,835	2,035,478	2,031,857	113%	112%	100%
Domestic Dev't	6,040,320	8,610,766	8,137,722	143%	135%	95%
Donor Dev't	1,742,471	503,025	406,440	29%	23%	81%

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

By end of the quarter the District managed to collect a total of Ushs. 17,913,954,000 i.e. 104 percent of the planned Ushs. 17,285,623,000.

Local revenue performed to a tune of Ushs. 243,915,000 i.e. 56 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.2 percent to the total collections. This low performance could be attributed to closure of cattle markets due to imposition of quarantine in the first quarter of the year, ban on charcoal burning, impassible roads , late reporting of revenues by Lower Local Governments and weak supervision and management of revenue collection at sub counties

Vote: 543 Nakapiripirit District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Central Government grants performed to a tune of Ushs. 17,167,014,000 i.e. 114 percent of the planned Ushs.15,109,994,000. This was 96 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due to disbursement of funds for Population and Housing Census, release of 100 percent of all Central Government Grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 503,025,000 by end of quarter i.e.29 percent of the projected Ushs. 1,742,471,000 and overall 2.8 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country , over estimation of the component and change in operation mode by most donors preferring to work with NGOs and CBOs

The District disbursed Ushs. 17,913,954,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 17,913,954,000 and disbursed Ushs. 17,913,954,000, this left Ushs. 0 on the general fund account. Education received the highest amount of the total revenues , whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 17,340,702,000 out of the Ushs. 17,913,954,000 that is 97 percent of the receipts and overall 100 percent of the projected Ushs. 17,285,623,000. This left Ushs. 573,252,000 as unspent balance as at end of the quarter. The uspent balance was due to:

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	243,915	56%
Local Service Tax	15,000	15,560	104%
Business licences	5,451	305	6%
Inspection Fees	372	0	0%
Land Fees	21,693	506	2%
Local Hotel Tax	3,000	100	3%
Forest produce revenues	53,540	20	0%
Locally Raised Revenues	224,114	0	0%
Market/Gate Charges	24,042	1,934	8%
Miscellaneous	40,137	148,453	370%
Other Revenues	33,450	68,035	203%
Property related Duties/Fees	12,359	9,003	73%
2a. Discretionary Government Transfers	2,804,167	2,152,337	77%
Transfer of District Unconditional Grant - Wage	1,084,983	1,008,641	93%
Urban Unconditional Grant - Non Wage	36,670	36,672	100%
Urban Equalisation Grant	11,910	11,908	100%
District Unconditional Grant - Non Wage	374,691	374,692	100%
District Equalisation Grant	57,011	57,012	100%
Transfer of Urban Unconditional Grant - Wage	125,194	106,559	85%
Hard to reach allowances	1,113,708	556,854	50%
2b. Conditional Government Transfers	8,947,690	8,581,545	96%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	39,898	100%
Conditional Grant to PHC - development	415,262	415,262	100%
Conditional Grant to PHC- Non wage	76,298	76,298	100%
Construction of Secondary Schools	195,966	195,966	100%
Conditional transfers to Special Grant for PWDs	19,046	19,044	100%
Conditional transfers to School Inspection Grant	15,946	15,946	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	87,480	72%
Conditional Grant to PAF monitoring	65,442	65,444	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	160,481	160,480	100%
Conditional transfer for Rural Water	825,709	825,709	100%
Conditional Grant to Women Youth and Disability Grant	9,123	9,124	100%
Conditional Grant to Tertiary Salaries	309,791	211,890	68%
Conditional Grant to SFG	365,677	365,676	100%
Conditional Grant to Secondary Salaries	308,780	299,363	97%
Conditional Grant to Secondary Education	151,559	151,559	100%
Conditional Grant to Primary Salaries	3,088,342	3,201,285	104%
Conditional Grant to Primary Education	171,478	152,250	89%
Conditional transfers to Production and Marketing	131,001	131,000	100%
Conditional Grant to NGO Hospitals	54,374	54,372	100%
Conditional Grant to PHC Salaries	1,272,242	1,204,688	95%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	33,356	100%
Conditional Grant for NAADS	160,251	0	0%

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	20,855	85%
Conditional Grant to Agric. Ext Salaries	54,904	78,332	143%
Conditional Grant to Community Devt Assistants Non Wage	2,533	2,532	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	126,845	16,558	13%
Roads Rehabilitation Grant	634,255	634,255	100%
Conditional Grant to Functional Adult Lit	10,001	10,000	100%
2c. Other Government Transfers	2,659,532	5,734,528	216%
NTD(MOH)		41,326	
Tracoma(MOH)		2,014	
ROAD FUND	673,407	673,412	100%
Population Secretariat(JPP)	44,000	0	0%
UBOS(Population and Housing Census)		405,179	
Youth Livelihood Programme(MGLSD)		358,991	
NUSAF2	1,409,292	2,159,402	153%
MOH		2,000	
Unspent balances – Conditional Grants	532,833	542,412	102%
Unspent balances – Other Government Transfers		1,518,725	
OPM (Electronic Branding)		31,068	
3. Local Development Grant	698,606	698,605	100%
LGMSD (Former LGDP)	698,606	698,605	100%
4. Donor Funding	1,742,471	503,025	29%
Concern Worldwide		1,499	
CUAM		6,000	
EU(KALIP)	50,000	0	0%
FAO		10,935	
GIZ Climate Change Adaptation	120,750	20,350	17%
Others	284,356	0	0%
SCIU	95,644	0	0%
SUSTAIN PROJECT		80,027	
UNDP	420,000	0	0%
UNICEF	650,000	261,634	40%
Unspent balances - donor		67,217	
WHO	121,721	42,687	35%
GAVI		12,677	
Total Revenues	17,285,623	17,913,954	104%

(i) Cumulative Performance for Locally Raised Revenues

The District managed to collect Ushs 243,915,000. By end of fourth quarter of FY 2014/15. from local revenue i.e. 56 percent of the planned Ushs. 433,158,000 in the year.

However, this excludes Ushs. 224,000,000 which was to be reported on by the Lower Local Governments

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

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

(ii) Cumulative Performance for Central Government Transfers

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2014/15 Quarter 4

Summary: Cummulative Revenue Performance

By the end of the FY 2014/15 the district managed to collect Ushs. 17,167,014,000 i.e. 114 percent of the planned Ushs. 15,109,994,000 from Central Government. Most of the Central Government grants performed well save for for a few NAADS wage, tertiary salaries, DSC chairpersons salary mainly because of change of modality of operation of the NAADS programme and transfer of technical school instructors

This surpasses the expected funding of 100 percent this was due to the Population and Housing census funding, The Youth Livelihood programme fund and the release of all NUSAF2 project funds

(iii) Cummulative Performance for Donor Funding

By end of Fourth quarter the District had projected to collect Ushs. 1,742,471,000 from Donors and Development partners but only managed to receive Ushs. 503,025,000 i.e. 29 percent, of the planned Ushs. 1,742,471,000 in the whole FY

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>	2,028,958	1,334,063	66%	507,247	181,458	36%
Conditional Grant to PAF monitoring	30,120	57,604	191%	7,530	8,521	113%
Locally Raised Revenues	67,063	0	0%	16,768	0	0%
Multi-Sectoral Transfers to LLGs	151,328	232,110	153%	37,832	59,253	157%
District Unconditional Grant - Non Wage	87,314	80,753	92%	21,830	20,955	96%
Transfer of District Unconditional Grant - Wage	579,425	406,742	70%	144,857	92,729	64%
Hard to reach allowances	1,113,708	556,854	50%	278,430	0	0%
<i>Development Revenues</i>	2,128,556	3,982,604	187%	529,850	590,006	111%
Donor Funding	420,000	122,146	29%	105,000	71,195	68%
LGMSD (Former LGDP)	258,554	326,095	126%	62,324	23,898	38%
Unspent balances – Other Government Transfers		1,314,120		0	0	
Other Transfers from Central Government	1,409,292	2,159,702	153%	352,323	480,136	136%
Multi-Sectoral Transfers to LLGs	25,699	3,529	14%	6,448	523	8%
District Equalisation Grant	15,011	57,012	380%	3,755	14,253	380%
Total Revenues	4,157,514	5,316,667	128%	1,037,097	771,464	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,028,958	1,333,873	66%	504,942	181,269	36%
Wage	1,724,226	1,046,630	61%	408,768	92,729	23%
Non Wage	304,732	287,243	94%	96,174	88,540	92%
<i>Development Expenditure</i>	2,128,556	3,463,397	163%	532,154	1,532,601	288%
Domestic Development	1,708,556	3,412,447	200%	427,154	1,532,601	359%
Donor Development	420,000	50,950	12%	105,000	0	0%
Total Expenditure	4,157,514	4,797,270	115%	1,037,096	1,713,870	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		190	0%			
<i>Development Balances</i>		519,207	24%			
Domestic Development		448,012	26%			
Donor Development		71,195	17%			
Total Unspent Balance (Provide details as an annex)		519,397	12%			

In the fourth quarter the department received Ushs.771,464,000 i.e 74 percent of Ushs. 1,040,139,000 which was planned in the quarter(Contributed to by NUSAF2). The 113 percentthe performance of the PAF monitoring grant is as a result of allocations to cater for decentralized salary processing, while the 380 percent District equalization grant and 136 percent of Other Government transfers were a result of being the holding department for NUSAF2 and Equalization grant.

Expenditures in the quarter totaled to Ushs.1,713,870,000 i.e 165 percent of the Ushs.1,040,139,000 planned in the quarter.

Ushs. 92,729,000 was spent on wages, Ushs 88,540,000 on non wage recurrent activities and Ushs.1,532,601,000 on Capital development activities mostly NUSAF2 and LGMSD. The expenditure in the quarter exceeded the allocations because of the carried forward balances from quarter three.

The cumulative receipts amounted to Ushs. 5,316,667,000 i.e. 128 percent of the Ushs. 4,157,514,000 planned and the cumulative expenses were Ushs. 4,797,270,000 i.e. 115 percent of the approved plan of Ushs.4,157,514,000. This was

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 1a: Administration**

attributed to release of NUSAF2 project funds as it was coming to its end.

The department had an unspent balance of Ushs. 519,397,000 i.e. 12 percent of its planned expenditure (comprised of all mult-sectoral accounts i.e. LDG, CBG, NUSAF2)

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

Slow rate of implementation of NUSAF2 projects by the contractor

Poor roads condition leading to slow down of contracts implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of motorcycles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	2
No. (and type) of capacity building sessions undertaken	12	12
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	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	16	16
Function Cost (UShs '000)	4,157,514	4,797,270
Cost of Workplan (UShs '000):	4,157,514	4,797,270

Most of the procurables were procured save for the motor cycle were funds were not got.

The capacity building plan was in place and 12 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 the quarter however, this was affected by late start of most construction works due procurement delays.

Vote: 543 Nakapiripirit District**2014/15 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	666,977	277%	60,200	88,471	147%
Conditional Grant to PAF monitoring	8,525	0	0%	2,132	0	0%
Locally Raised Revenues	29,591	75,906	257%	7,400	20,819	281%
Other Transfers from Central Government		405,179		0	0	
Multi-Sectoral Transfers to LLGs	64,928	0	0%	16,232	0	0%
District Unconditional Grant - Non Wage	36,986	48,882	132%	9,248	28,080	304%
Transfer of District Unconditional Grant - Wage	100,743	137,010	136%	25,188	39,572	157%
<i>Development Revenues</i>	7,686	1,479	19%	1,923	0	0%
Donor Funding	6,644	0	0%	1,661	0	0%
LGMSD (Former LGDP)		1,479		0	0	
Multi-Sectoral Transfers to LLGs	1,042	0	0%	262	0	0%
Total Revenues	248,459	668,456	269%	62,123	88,471	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,773	666,856	277%	60,200	88,483	147%
Wage	113,943	137,010	120%	28,479	39,572	139%
Non Wage	126,830	529,846	418%	31,721	48,911	154%
<i>Development Expenditure</i>	7,686	1,479	19%	1,923	0	0%
Domestic Development	1,042	1,479	142%	262	0	0%
Donor Development	6,644	0	0%	1,661	0	0%
Total Expenditure	248,459	668,335	269%	62,123	88,483	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		121	0%			

The Department received a total of Ushs. 88,471,000. i.e 142 percent of the Ushs 62,112,000 planned in the quarter.

The allocations of local revenues of 281 percent was to cater for under allocations of the PAF monitoring grant and the increased banking costs (No bank in the district all banking services obtained from Mbale 150Km away), the wage performance of 157 percent catered for the hardship allowance for the Lower Local government staff in the department.

Expenditure in the quarter was Ushs. 88,483,000 i.e 142 percent of the planned Ushs. 62,112,000. Ushs.39,572,000 was used for wages and Ushs.48,911,000 on non wage recurrent activities. However, this expenditure was more than the allocations in the quarter because of the unspent balances in quarter three

The cumulative revenues of the department totaled to Ushs.668,456,000 i.e. 269 percent of the planned revenues of Ushs.248,459,000 (Includes UBOS 2014 Population and National Housing Census funds) while the cumulative expenditures were Ushs. 668,335,000 i.e. 269 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 121,000 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. 121,000 unspent in the quarter to be rolled for activities in the next quarter bank charges

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 2: Finance**

and weekly banking services in Mbale(150Km from the district headquarters).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	30/09/2014
Value of LG service tax collection	15000	15560
Value of Hotel Tax Collected	3000	850
Value of Other Local Revenue Collections	170044	152902
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	248,459	668,335
Cost of Workplan (UShs '000):	248,459	668,335

The highlights of the quarter include

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

Housing and Population census successfully conducted

The Workplans and budgets were presented to council as planned

Local Service tax performed well at about 104 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 15,560,000 had been collected. This could be explained by the access to the payroll of most of the teachers and health workers

The district however, achieved minimal from the hotel tax collection due to lack of hotels in the area

Vote: 543 Nakapiripirit District**2014/15 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>	448,448	417,637	93%	112,124	117,608	105%
Conditional Grant to DSC Chairs' Salaries	24,523	20,855	85%	6,133	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	59,480	59,480	100%	14,870	14,870	100%
Conditional Grant to PAF monitoring	8,805	0	0%	2,202	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	121,680	87,480	72%	30,420	0	0%
Conditional transfers to Councillors allowances and E	39,898	39,898	100%	9,976	27,298	274%
Locally Raised Revenues	36,729	31,250	85%	9,183	24,178	263%
Multi-Sectoral Transfers to LLGs	55,697	0	0%	13,925	0	0%
District Unconditional Grant - Non Wage	70,043	106,520	152%	17,513	10,047	57%
Transfer of District Unconditional Grant - Wage	10,147	50,710	500%	2,539	31,354	1235%
<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	466,173	417,637	90%	116,556	117,608	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	448,448	417,637	93%	112,124	117,608	105%
Wage	229,455	153,802	67%	59,961	35,854	60%
Non Wage	218,992	263,835	120%	52,162	81,754	157%
<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	466,173	417,637	90%	116,556	117,608	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the fourth quarter the Sector received Ushs.117,608,000 i.e. 101 percent of the expected Ushs. 116,539,000 , there was increase allocation Local Revenue due to increased demand in the sector and under allocation of District Unconditional Grant

Expenditures in the quarter was Ushs.117,608,000 i.e.101 percent of the Ushs. 116,539,000 planned in the quarter. These expenditures were made of Ushs. 35,854,000 for wages and the balance of Ushs.81,754,000 for non wage recurrent activities. This increased expenditure was to cater for more council sessions and standing committees for preparation and approval of the budget and payment of the Ex-gratia for local leaders

Cumulative revenues for the department was Ushs. 417,637,000 i.e. 90 percent of the planned, Ushs 466,173,000 while cumulative expenditures were Ushs. 417,637,000 i.e 90 percent of the planned ushs. 466,173,000.

The department had no unspent balance

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

The department had no unspent balances at the end of Q4 of FY 2014/15.

(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	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
Function Cost (US\$ '000)	466,173	417,637
Cost of Workplan (US\$ '000):	466,173	417,637

The highlights of performance are summarised below

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

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

In the area of capacity building of the land board no actions had taken place due to lack of a functional land board

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>	357,573	218,270	61%	89,397	51,840	58%
Conditional Grant to Agric. Ext Salaries	54,904	78,332	143%	13,726	26,281	191%
Conditional transfers to Production and Marketing	58,950	58,952	100%	14,739	14,738	100%
NAADS (Districts) - Wage	126,845	16,558	13%	31,712	0	0%
Locally Raised Revenues		10,821		0	10,821	
Other Transfers from Central Government		31,068		0	0	
Multi-Sectoral Transfers to LLGs	68,100	0	0%	17,025	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	46,773	22,539	48%	11,694	0	0%
<i>Development Revenues</i>	310,684	123,570	40%	77,677	21,042	27%
Conditional Grant for NAADS	160,251	0	0%	40,065	0	0%
Conditional transfers to Production and Marketing	72,050	72,048	100%	18,014	18,012	100%
Donor Funding	50,000	10,935	22%	12,500	0	0%
Unspent balances – Conditional Grants		5,614		0	0	
Multi-Sectoral Transfers to LLGs	28,383	34,973	123%	7,098	3,030	43%
Total Revenues	668,257	341,840	51%	167,074	72,882	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,573	218,256	61%	89,391	40,891	46%
Wage	238,122	118,376	50%	59,532	26,281	44%
Non Wage	119,450	99,880	84%	29,858	14,610	49%
<i>Development Expenditure</i>	310,684	123,570	40%	77,683	32,806	42%
Domestic Development	260,684	112,635	43%	65,183	21,871	34%
Donor Development	50,000	10,935	22%	12,500	10,935	87%
Total Expenditure	668,257	341,826	51%	167,074	73,697	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14	0%			

In the fourth quarter, the Department received a total of Ushs. 72,882,000 i.e. 44 percent of planned receipts in the quarter. Agric extension salaries performed at 191 percent as a result of accessing more staff (extension staff) in the department on the hardship allowance scheme

The total expenditure for the quarter was Ushs. 73,697,000 i.e 44percent of the planned Ushs. 167,061,000 in the quarter. The expenditure exceeded the receipts because of rolled over funds from quarter three.

The cumulative revenues for the department was Ushs.341,840,000 i.e 51 percent of the planned Ushs. 668,257,000 while the cumulative expenditure was Ushs. 341,826,000 i.e 51 percent of the planned Ushs. 668,257,000. This low performance is attributed to change in modality of NAADS implementation.

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

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

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

There was almost no unspent balances in the department

(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 technologies distributed by farmer type	0	4
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	19480	7446
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	19480	7446
Function Cost (US\$ '000)	233,698	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	166691
No. of livestock by type undertaken in the slaughter slabs	3650	3109
No. of tsetse traps deployed and maintained	200	150
Function Cost (US\$ '000)	421,124	336,488
Function: 0183 District Commercial Services		
No. of market information reports disseminated	4	3
No of cooperative groups supervised	50	50
No. of cooperative groups mobilised for registration	24	24
No. of cooperatives assisted in registration	24	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	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	yes
No. of Tourism Action Plans and regulations developed	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	3
No of businesses inspected for compliance to the law	100	100
No of businesses issued with trade licenses	100	100
No of businesses assisted in business registration process	60	0
Function Cost (US\$ '000)	13,435	5,338
Cost of Workplan (US\$ '000):	668,257	341,826

There was fair performance under the Agricultural advisory services as all planned targets were moderately met as a result of change from NAADS to Operation Wealth Creation.

Under the District production services function 3,109 animals have been slaughtered, 150 tsetse fly traps laid, 166,691 livestock vaccinated

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	1,388,040	96%	359,895	326,073	91%
Conditional Grant to PHC Salaries	1,272,242	1,204,688	95%	318,062	291,406	92%
Conditional Grant to PHC- Non wage	76,298	76,298	100%	19,076	19,074	100%
Conditional Grant to NGO Hospitals	54,374	54,372	100%	13,595	13,593	100%
Locally Raised Revenues		7,343		0	0	
Other Transfers from Central Government		45,340		0	2,000	
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>	1,355,877	937,375	69%	293,288	96,096	33%
Conditional Grant to PHC - development	415,262	415,262	100%	103,817	60,781	59%
Donor Funding	650,000	216,665	33%	162,500	21,868	13%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Unspent balances – Conditional Grants	182,731	182,731	100%	0	0	
Multi-Sectoral Transfers to LLGs	67,884	122,718	181%	16,971	13,448	79%
Total Revenues	2,795,439	2,325,416	83%	653,183	422,169	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,439,562	1,388,040	96%	359,892	326,073	91%
Wage	1,279,442	1,204,688	94%	319,853	291,406	91%
Non Wage	160,120	183,352	115%	40,039	34,667	87%
<i>Development Expenditure</i>	1,355,877	912,001	67%	293,291	350,403	119%
Domestic Development	705,877	720,710	102%	130,791	347,325	266%
Donor Development	650,000	191,291	29%	162,500	3,078	2%
Total Expenditure	2,795,439	2,300,041	82%	653,183	676,475	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,375	2%			
Domestic Development		0	0%			
Donor Development		25,375	4%			
Total Unspent Balance (Provide details as an annex)		25,375	1%			

The department received funds to a tune of Ushs.422,169,000 i.e 65 percent of the Ushs. 653,175,000 planned in the quarter. Recurrent revenues performed at 91 percent in the quarter while development revenues at 33 percent. Donor development revenues performed at 13 percent. The performance of 59 percent in PHC-development and 79 percent in Multi-sectoral transfer were attributed to release of upto 85 percent of PHC development grant and receipt of 85 percent of LGMSD by Lower Local Governments in the third quarter

By the end of the quarter Ushs 688,659,000 i.e. 105 percent of the approved Ushs 653,175,000 was spent, exceeding what was received because of rolled over funds from quarter three

The cumulative receipts amounted to Ushs. 2,325,416,000 i.e. 83 percent of the Ushs. 2,795,439,000 planned and had cumulatively spent 82 percent (Ushs. 2,300,040,000) of the Ushs. 2,795,439,000 approved for the department.

The Ushs 25,375,000 remained unspent at the end of the quarter.

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 5: Health**

The Unspent balances was mainly due to:

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

Strict adherence to partner guidelines

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	135	135
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	76000
Value of health supplies and medicines delivered to health facilities by NMS	76000	76000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
No.of trained health related training sessions held.	8	17
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6015	5552
No. of villages which have been declared Open Defecation Free(ODF)	2	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	1	1
No of staff houses rehabilitated	4	4
No of staff houses rehabilitated (PRDP)	3	3
No of maternity wards rehabilitated (PRDP)	2	2
Number of outpatients that visited the NGO Basic health facilities	56085	22000
Number of inpatients that visited the NGO Basic health facilities	1058	969
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	668
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	1487
Number of trained health workers in health centers	78	135
No of OPD and other wards rehabilitated	2	2
No of OPD and other wards rehabilitated (PRDP)	1	0
Number of outpatients that visited the Govt. health facilities.	124808	106943
Number of inpatients that visited the Govt. health facilities.	6348	9634
No. and proportion of deliveries conducted in the Govt. health facilities	1804	2763
%age of approved posts filled with qualified health workers	68	60
Function Cost (US\$ '000)	2,795,439	2,300,041
Cost of Workplan (US\$ '000):	2,795,439	2,300,041

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

Inpatients performance stands at 0.98 for government facilities and 0.15 for NGO facilities this is mainly because NGO

Vote: 543 Nakapiripirit District

2014/15 Quarter 4

Workplan 5: Health

facilities are at HCII save for only Amaler which is at HCIII.

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

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

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

The performance in the area of infrastructure and capital investments was still on going with atleast 90 percent completion rates .

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>	4,305,290	4,279,864	99%	1,076,336	1,082,260	101%
Conditional Grant to Tertiary Salaries	309,791	211,890	68%	77,450	30,998	40%
Conditional Grant to Primary Salaries	3,088,342	3,201,285	104%	772,087	844,600	109%
Conditional Grant to Secondary Salaries	308,780	299,363	97%	77,195	68,597	89%
Conditional Grant to Primary Education	171,478	152,250	89%	42,871	34,231	80%
Conditional Grant to Secondary Education	151,559	151,559	100%	37,892	37,820	100%
Conditional transfers to School Inspection Grant	15,946	15,946	100%	3,988	3,998	100%
Conditional Transfers for Non Wage Technical Institut	160,481	160,480	100%	40,121	40,120	100%
Locally Raised Revenues	17,945	10,755	60%	4,487	3,952	88%
Multi-Sectoral Transfers to LLGs	4,208	0	0%	1,052	0	0%
District Unconditional Grant - Non Wage	31,039	4,560	15%	7,762	0	0%
Transfer of District Unconditional Grant - Wage	45,721	71,777	157%	11,431	17,944	157%
<i>Development Revenues</i>	1,095,409	898,059	82%	223,204	126,484	57%
Conditional Grant to SFG	365,677	365,676	100%	91,420	53,523	59%
Construction of Secondary Schools	195,966	195,966	100%	48,993	29,006	59%
Donor Funding	178,789	33,207	19%	44,698	29,330	66%
LGMSD (Former LGDP)	75,000	43,424	58%	18,750	1,896	10%
Unspent balances – Conditional Grants	202,611	202,611	100%	0	0	
Multi-Sectoral Transfers to LLGs	77,366	57,174	74%	19,343	12,729	66%
Total Revenues	5,400,699	5,177,923	96%	1,299,540	1,208,744	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,305,290	4,279,863	99%	1,076,333	1,082,259	101%
Wage	3,752,634	3,784,315	101%	938,148	962,139	103%
Non Wage	552,656	495,548	90%	138,184	120,120	87%
<i>Development Expenditure</i>	1,095,410	898,059	82%	223,207	360,589	162%
Domestic Development	916,621	864,852	94%	178,509	331,259	186%
Donor Development	178,789	33,207	19%	44,698	29,330	66%
Total Expenditure	5,400,700	5,177,922	96%	1,299,540	1,442,848	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

In the third quarter, the department received a total of Ushs. 1,208,744,000 i.e 93 percent of the planned Ushs.1,299,516,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 80 and 100 percent respectively. The over performance in the areas of wages (primary salaries 109%, secondary 89%, District unconditional grant wage 157%) were due to access of more teachers on the hardship allowance scheme and payment of out standing salary arrears upto end of FY 2013/14, while the under performance in the area of SFG and Construction of Secondary schools was due release of 85 percent of central grants by Ministry of Finance in the third quarter

The expenditures were to a tune of Ushs. 1,442,849,000 i.e 111 percent of the planned Ushs.1,299,516,000 in the quarter, I.e exceeded the receipts due to rolled over funds from quarter three

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 6: Education**

The cumulative revenues upto end of the quarter totaled to Ushs 5,177,923,000 i.e 96 percent of the planned Ushs. 5,400,699,000, while the cumulative expenditure totaled to Ushs. 5,177,923,000 i.e. 96 percent of the planned Ushs 5,400,699,000.

The department had no unspent balance

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

The department had no unspent balances however in most cases the works delays because of :

Low capacity of contractors

Delayed start of procurement processes

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of pupils enrolled in UPE	16066	16120
No. of student drop-outs	803	1000
No. of Students passing in grade one	50	56
No. of pupils sitting PLE	764	762
No. of classrooms rehabilitated in UPE	6	6
No. of classrooms rehabilitated in UPE (PRDP)	2	2
No. of latrine stances constructed	3	0
No. of latrine stances constructed (PRDP)	28	25
No. of teachers paid salaries	537	592
No. of qualified primary teachers	537	563
No. of teacher houses constructed	2	1
No. of teacher houses constructed (PRDP)	1	0
No. of teacher houses rehabilitated (PRDP)	1	1
No. of primary schools receiving furniture (PRDP)	43	0
Function Cost (UShs '000)	3,984,683	4,016,973
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	32	28
No. of students passing O level	12	0
No. of students sitting O level	182	228
No. of students enrolled in USE	1165	1327
No. of classrooms constructed in USE	4	4
Function Cost (UShs '000)	656,305	646,888
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	11	6
No. of students in tertiary education	108	109
Function Cost (UShs '000)	470,272	372,370
Function: 0784 Education & Sports Management and Inspection		

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	43	43
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	284,440	141,692
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	5,000	0
Cost of Workplan (UShs '000):	5,400,700	5,177,922

There has been a slight increase in UPE enrolment from the planned 16,066 to 16,120 pupils (0.3%) this because of the end dry spell where children move with the animals in search of pasture and water.

The drop out rate reported was 1000 compared to the 803 targeted which is still high.

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

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

There was a mixed performance in Infrastructure development/capital investments as a result of some contractors not taking on the work and the cumulative rollover of projects from the previous Financial years affecting the cash flow for the year.

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

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**2014/15 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>	77,759	99,957	129%	19,442	25,727	132%
Multi-Sectoral Transfers to LLGs	16,800	0	0%	4,200	0	0%
Transfer of District Unconditional Grant - Wage	60,959	99,957	164%	15,242	25,727	169%
<i>Development Revenues</i>	1,349,662	1,403,633	104%	337,420	328,039	97%
Roads Rehabilitation Grant	634,255	634,255	100%	158,566	92,835	59%
Locally Raised Revenues		95,966		0	42,266	
Other Transfers from Central Government	673,407	673,412	100%	168,354	192,939	115%
District Equalisation Grant	42,000	0	0%	10,500	0	0%
Total Revenues	1,427,421	1,503,590	105%	356,862	353,766	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,759	99,957	129%	19,442	25,727	132%
Wage	77,759	99,957	129%	19,442	25,727	132%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	1,349,662	1,403,633	104%	337,420	328,039	97%
Domestic Development	1,349,662	1,403,633	104%	337,420	328,039	97%
Donor Development	0	0		0	0	
Total Expenditure	1,427,421	1,503,590	105%	356,862	353,766	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received funds to a tune of Ushs.353,766,000 i.e 99 percent of the Ushs. 356,853,000 planned in the quarter. Recurrent revenues performed at 132 percent in the quarter while other government transfers (Road fund) performed at 115 percent ie Ushs. 192,939,000 of the planned Ushs. 168,351,000 and Roads Rehabilitation Grant (PRDP) performed at Ushs. 92,835,000 i.e. 59 percent of the Ushs. 158,563,000 projected in the quarter this was as a result of release of upto 85% of the expected funds from Ministry of Finance in the third quarter. The District Unconditional Grant wage performed at 169 percent as a result of accessing extension staff on the hardship allowance scheme and clearance of salary arrears.

Cummulatively revenues performed at 105 percent of the approved budget of Ushs. 1,427,421,000 (i.e.Ushs. 1,503,590,000)

By the end of the quarter Ushs 353,766,000 i.e. 99 percent of the approved Ushs 356,853,000 was spent, the expenditure was as per receipts in the quarter, while cummulatively the department spent only 105 percent (Ushs. 1,503,590,000) of the Ushs. 1,427,421,000 approved for the department.

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

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

There was no unspent balances however the late release of RF and incomplete road equipment delays work

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	7	7
Length in Km of Urban unpaved roads periodically maintained	4	4
Length in Km of District roads routinely maintained	79	79
Length in Km of District roads periodically maintained	8	8
Length in Km of District roads maintained.	15	10
No. of Bridges Constructed	1	1
Function Cost (US\$ '000)	1,427,421	1,503,590
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,427,421	1,503,590

All transfers to sub counties and the Town Council was made

Grading, culvert line installation and swamp raising completed on Namalu- Loreng Road 15 km, remaining gravelling, some culvert installation and some leveling of carriage ways as part of the funds were allocated to periodic maintenance/repair of Nakapiripirit - Kakomongole road 16KM

Bridge construction completed on Namalu- Loreng Road 15 Km i.e. bridge approaches were filled

Routine road maintenance of 79 Km was done throughout the district as planned as planned

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. Also the good performance in the department was attributed to timely release of funds from the centre i.e Ministry of Finance and Uganda Road Fund

Vote: 543 Nakapiripirit District**2014/15 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	58,389	121%	12,114	14,597	120%
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	36,389	178%	5,114	9,097	178%
<i>Development Revenues</i>	1,090,047	1,199,546	110%	235,642	120,857	51%
Conditional transfer for Rural Water	825,709	825,709	100%	206,428	120,857	59%
Donor Funding	116,847	22,042	19%	29,214	0	0%
Unspent balances – Conditional Grants	147,491	351,795	239%	0	0	
Total Revenues	1,138,494	1,257,935	110%	247,756	135,454	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,447	58,389	121%	12,111	20,441	169%
Wage	26,447	36,389	138%	6,611	9,097	138%
Non Wage	22,000	22,000	100%	5,500	11,344	206%
<i>Development Expenditure</i>	1,090,047	1,178,544	108%	235,645	728,375	309%
Domestic Development	973,200	1,156,502	119%	206,431	728,375	353%
Donor Development	116,847	22,042	19%	29,214	0	0%
Total Expenditure	1,138,494	1,236,934	109%	247,756	748,816	302%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,001	2%			
Domestic Development		21,001	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,001	2%			

In the fourth quarter, the department received Ushs. 135,454,000 (55 percent of the planned Ushs. 247,749,000) . This was attributed to release of upto 85 percent of the Central Grants by Ministry of Finance, Planning and Economic Development in quarter three

Expenditure in the quarter amounted to Ushs. 748,816,000 that is 302 percent of the planned Ushs. 247,749,000 , this included rolled over funds from quarter three.

The cumulative receipts amounted to Ushs.1,257,935,000 that is 110 percent of the planned Ushs. 1,138,494,000
The cumulative expenditure amounted to Ushs. 1,236,934,000 which was 109 percent of the planned Ushs. 1,138,494,000.

The department had an unspent balance of Ushs. 21,001,000 of the received funds

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

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

Low capacity of contractor

Delayed start of the procurement process leading to late awards

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<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	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of public latrines in RGCs and public places	2	2
No. of deep boreholes rehabilitated	20	14
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	7
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	6	6
% of rural water point sources functional (Gravity Flow Scheme)	1	0
% of rural water point sources functional (Shallow Wells)	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	2	2
No. of water and Sanitation promotional events undertaken	3	3
No. of water user committees formed.	23	23
No. Of Water User Committee members trained	207	207
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
Function Cost (US\$ '000)	1,138,494	1,236,934
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,138,494	1,236,934

Key highlights of the quarter included,

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

The performance in the infrastructure development has improved compared to the previous years but affected by procurement delays, Low capacity of local contractors as witnessed in the Loregae water supply system thus affecting borehole drilling, rehabilitation, and water quality testing, delays in co-funding of new water sources by the beneficiaries.

Software activities performed better than hardware because of procurement requirements and preliminary activities such as designs.

Vote: 543 Nakapiripirit District**2014/15 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	48,348	34%	36,003	12,279	34%
Conditional Grant to District Natural Res. - Wetlands (33,357	33,356	100%	8,340	8,339	100%
Locally Raised Revenues	44,233	0	0%	11,059	0	0%
Multi-Sectoral Transfers to LLGs	31,084	0	0%	7,771	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	30,329	14,992	49%	7,583	3,940	52%
<i>Development Revenues</i>	120,750	20,350	17%	30,189	6,433	21%
Donor Funding	120,750	20,350	17%	30,189	6,433	21%
Total Revenues	264,753	68,698	26%	66,192	18,712	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,003	48,273	34%	36,003	21,674	60%
Wage	39,929	14,992	38%	9,977	3,940	39%
Non Wage	104,074	33,281	32%	26,026	17,734	68%
<i>Development Expenditure</i>	120,750	20,336	17%	30,189	6,419	21%
Domestic Development	0	0		0	0	
Donor Development	120,750	20,336	17%	30,189	6,419	21%
Total Expenditure	264,753	68,609	26%	66,192	28,093	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		0				
Donor Development		14	0%			
Total Unspent Balance (Provide details as an annex)		89	0%			

The Department received Ushs. 8,339,000 from Wetland grant Ushs. 6,433,000 from GIZ and Ushs. 3,940,000 from District wage grant summing up to Ushs 18,712,000 i.e. 28 percent of the planned Ushs. 66,187,000 in the quarter. The expenditure totaled to Ushs. 28,093,000 i.e. 42 percent of the planned Ushs. 15,986,000 in the quarter. This expenditure was inclusive of rolled over funds from quarter three

On the cumulative basis the department had received Ushs. 68,698,000 i.e. 26 percent of the Ushs. 264,753,000 planned in the FY and spent Ushs. 68,609,000 i.e 26 percent of the planned.

The department had unspent balance of Ushs. 89,000

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

The department is grossly understaffed leading to delayed implementation 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**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	4	4
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring (PRDP)	160	2
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	4
No. of new land disputes settled within FY	7	0
Area (Ha) of trees established (planted and surviving)	60	8
Number of people (Men and Women) participating in tree planting days	1000	35
No. of Agro forestry Demonstrations	10	2
No. of community members trained (Men and Women) in forestry management	200	0
Function Cost (US\$ '000)	264,753	68,609
Cost of Workplan (US\$ '000):	264,753	68,609

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

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

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

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	189,598	78%	61,005	56,939	93%
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	9,124	100%	2,283	2,281	100%
Conditional transfers to Special Grant for PWDs	19,046	19,044	100%	4,763	4,761	100%
Locally Raised Revenues		6,260		0	6,260	
Unspent balances – UnConditional Grants		3,965		0	0	
Other Transfers from Central Government		16,532		0	8,266	
Multi-Sectoral Transfers to LLGs	46,387	0	0%	11,599	0	0%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	152,890	122,142	80%	38,224	32,239	84%
<i>Development Revenues</i>	206,006	490,234	238%	51,503	371,056	720%
Donor Funding	120,000	61,816	52%	30,000	15,856	53%
LGMSD (Former LGDP)	86,006	85,959	100%	21,503	12,741	59%
Other Transfers from Central Government		342,459		0	342,459	
Total Revenues	449,986	679,832	151%	112,507	427,996	380%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,981	186,376	76%	61,005	63,961	105%
Wage	166,090	122,142	74%	41,518	32,239	78%
Non Wage	77,890	64,234	82%	19,486	31,722	163%
<i>Development Expenditure</i>	206,006	486,202	236%	51,503	440,243	855%
Domestic Development	86,006	424,387	493%	21,503	424,387	1974%
Donor Development	120,000	61,816	52%	30,000	15,856	53%
Total Expenditure	449,986	672,579	149%	112,507	504,204	448%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,221	1%			
<i>Development Balances</i>		4,032	2%			
Domestic Development		4,032	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,253	2%			

The total receipts in the quarter were Ushs. 427,996,000 i.e 380 percent of the Ushs. 112,493,000 planned in the quarter . This was due to release of the Youth livelihood Programme funds. The total expenditure was Ushs. 504,204,000 i.e. 448 percent of the planned ushs. 112,493,000. The expenditure was inclusive of rolled funds from quarter three

The cumulative receipts were Ushs.679,832,000 i.e. 151 percent of the Ushs. 449,986,000 planned and expenses of Ushs. 672,579,000 i.e. 149 percent

The department had unspent balance of Ushs. 7,253,000. Mainly for CDD projects under LGMSD and the Disability grant whose selection modalities are involving and require a lot of time

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

The department had the unspent balance of 7,253,000.i.e non wage recurrent grant for PWDs and the CDD grant. The delay was due to long selection criterion for both grants

Vote: 543 Nakapiripirit District**2014/15 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	16
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	400	3045
No. of children cases (Juveniles) handled and settled	50	52
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	4	3
Function Cost (UShs '000)	449,986	672,579
Cost of Workplan (UShs '000):	449,986	672,579

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

Quarterly reports submitted to the Center

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

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

Youth and women council meetings were conducted

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	74,419	62%	30,013	22,078	74%
Conditional Grant to PAF monitoring	11,992	7,840	65%	2,998	7,840	261%
Locally Raised Revenues	9,665	5,614	58%	2,417	0	0%
Other Transfers from Central Government	44,000	0	0%	11,000	0	0%
Multi-Sectoral Transfers to LLGs	5,500	0	0%	1,375	0	0%
District Unconditional Grant - Non Wage	25,115	24,280	97%	6,281	4,315	69%
Transfer of District Unconditional Grant - Wage	23,759	36,685	154%	5,942	9,923	167%
<i>Development Revenues</i>	100,388	56,941	57%	25,100	44,093	176%
Donor Funding	62,053	15,864	26%	15,514	9,234	60%
LGMSD (Former LGDP)	38,335	41,077	107%	9,586	34,859	364%
Total Revenues	220,419	131,359	60%	55,113	66,170	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,031	74,419	62%	30,013	22,078	74%
Wage	23,759	36,685	154%	5,942	9,923	167%
Non Wage	96,272	37,734	39%	24,071	12,155	50%
<i>Development Expenditure</i>	100,388	56,941	57%	25,100	44,093	176%
Domestic Development	38,335	41,077	107%	9,586	34,859	364%
Donor Development	62,053	15,864	26%	15,514	9,234	60%
Total Expenditure	220,419	131,360	60%	55,113	66,171	120%
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.66,170,000 i.e.120 percent compared to the planned Ushs. 55,102,000 planned in the quarter. There was over 100 percent performance in the District Unconditional Grant -wage and LGMSD because of under budgeting in the wage and low or zero allocations in other areas.

The department did not receive funds from the local revenue because of less collections .

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 only Ushs. 9,234,000 was released

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

The expenditures in the quarter amounted to Ushs. 66,171,000 of which Ushs, 9,923,000 catered for staff salaries and the balance on non wage recurrent activities.

The cumulative receipts upto end of fourth quarter amounted to Ushs. 131,359,000 representing 60 percent of the planned Ushs.220,419,000 in the year, while the cumulative expenditure amounted to Ushs. 131,360,000 i.e. 60 percent of the planned Ushs.220,419,000

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan 10: Planning**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	220,419	131,360
Cost of Workplan (UShs '000):	220,419	131,360

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

7,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning.

Population and Development issues mainstreamed in sub county development planning

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	24,600	51%	12,005	9,116	76%
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	14,902	93%	4,000	6,692	167%
Transfer of District Unconditional Grant - Wage	13,790	9,698	70%	3,449	2,424	70%
Total Revenues	48,008	24,600	51%	12,005	9,116	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,008	24,599	51%	12,005	9,116	76%
Wage	22,190	9,697	44%	5,549	2,424	44%
Non Wage	25,818	14,902	58%	6,456	6,692	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,008	24,599	51%	12,005	9,116	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 9,116,000 ie. 76 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 9,116,000 i.e. 76 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 24,600,000 ie 51 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 24,599,000 ie 51 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 Quarterly Internal Audit Reports	01/07/2014	01/08/2015
Function Cost (UShs '000)	48,008	24,599
Cost of Workplan (UShs '000):	48,008	24,599

4 Quarterly reports were prepared and submitted to the relevant authorities.

Vote: 543 Nakapiripirit District

2014/15 Quarter 4

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

Non Standard Outputs:	3 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's)
	General Administration (subscription, airtime, special meals, medical e	
Bank Charges and other Bank related costs		466
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		7,100
Printing, Stationery, Photocopying and Binding		4,347
Travel abroad		0
Travel inland		22,776
Fines and Penalties/ Court wards		5,000
Fuel, Lubricants and Oils		18,257
General Staff Salaries		92,729
Maintenance – Other		1,368,677
Maintenance - Vehicles		3,344
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		8,351
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Wage Rec't:	122,543	92,729
Non Wage Rec't:	34,581	71,226
Domestic Dev't:	356,078	1,369,090
Donor Dev't:	105,000	0
Total	618,202	1,533,046

Output: Human Resource Management

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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		
General Staff Salaries		0
Travel inland		1,655
Welfare and Entertainment		1,218
Printing, Stationery, Photocopying and Binding		1,320
Wage Rec't:	278,451	0
Non Wage Rec't:	5,695	4,193
Domestic Dev't:		
Donor Dev't:		
Total	284,146	4,193

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>3 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters</p> <p>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</p> <p>40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastitc materials.)</p>	<p>3 (HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>Staff on training facilitated by providing stationery and scholastitc materials.)</p>
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Vote: 543 Nakapiripirit District**2014/15 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		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)
Non Standard Outputs:	Career training at UMI	None
	Administrative law at LDC	
	Trainings in other institutions	
<i>Staff Training</i>		13,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,492	13,888
<i>Donor Dev't:</i>		
Total	12,492	13,888
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised
	All government programmes Monitored.	All government programmes Monitored.
	Appraisal forms prepared.	Appraisal forms prepared.
<i>Travel inland</i>		1,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	1,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	1,043
Output: Public Information Dissemination		
Non Standard Outputs:	1 news letters produced	Internet subscription done
	District web site hosted	
	2 District Internet Connections/modems subscribed	
	Office equipment serviced quarterly.	
	Monthly coverage held in media houses.	
	Office supplies Purchased quarterly.	
<i>Travel inland</i>		320
<i>Advertising and Public Relations</i>		0

Vote: 543 Nakapiripirit District**2014/15 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		
Computer supplies and Information Technology (IT)		1,180
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,650	1,500
Domestic Dev't:		
Donor Dev't:		
Total	3,650	1,500
Output: Office Support services		
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis
Cleaning and Sanitation		560
Wage Rec't:		
Non Wage Rec't:	395	560
Domestic Dev't:		
Donor Dev't:		
Total	395	560
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	5000 births registered	Birth Registration on going
Printing, Stationery, Photocopying and Binding		1,560
Wage Rec't:		
Non Wage Rec't:	990	1,560
Domestic Dev't:		
Donor Dev't:		
Total	990	1,560
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly M&E reports at District level)	1 (1 Quarterly M&E reports at District level)
No. of monitoring visits conducted	1 (Quarterly monitoring for all sectors)	1 (1 Quarterly monitoring for all sectors)
Non Standard Outputs:	All office facilities maintained	N/A
Maintenance – Other		33
Wage Rec't:		
Non Wage Rec't:	1,198	33
Domestic Dev't:		
Donor Dev't:		

Vote: 543 Nakapiripirit District**2014/15 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>Total</i>	1,198	33
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (Quarterly PRDP monitoring conducted for all projects)	1 (1 Quarterly PRDP monitoring conducted for all projects)
No. of monitoring reports generated	1 (One Monitoring report produced and disseminated in the TPC)	1 (1 Quarterly PRDP monitoring conducted for all projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,840	7,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,840	7,840
Output: Records Management		
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	Assorted stationery procured
<i>Travel inland</i>		170
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	585
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)

Vote: 543 Nakapiripirit District**2014/15 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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1a. Administration

No. of solar panels purchased and installed	4 (4 solar panels for the planning unit purchased)	16 (Solar panels supplied and installed)
No. of existing administrative buildings rehabilitated	1 (District council hall Expansion commence)	1 (District council hall Expansion and finishes on going)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		137,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,147	137,224
<i>Donor Dev't:</i>		0
Total	49,147	137,224

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

No. of computers, printers and sets of office furniture purchased	0 (NIL)	2 (2 Lap tops and 1 printer or Administration purchased)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		4,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	4,300
<i>Donor Dev't:</i>		0
Total	1,250	4,300

Additional information required by the sector on quarterly Performance

NIL

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	30/09/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2014 - June 2015	19 finance staff paid salaries for 3 months from July 2014 - March 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
<i>Travel inland</i>		20,827
<i>Fuel, Lubricants and Oils</i>		8,102
<i>General Staff Salaries</i>		39,572
<i>Maintenance - Vehicles</i>		0
<i>Workshops and Seminars</i>		4,872
<i>Bank Charges and other Bank related costs</i>		130

Vote: 543 Nakapiripirit District**2014/15 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		
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,114
<i>Printing, Stationery, Photocopying and Binding</i>		4,866
<i>Wage Rec't:</i>	25,179	39,572
<i>Non Wage Rec't:</i>	14,313	40,911
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,661	
Total	41,153	80,483
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	750 (To be collected mainly from Namalu and Nabilatuk sub counties)	100 (Collected mainly from Namalu and Nabilatuk sub counties)
Value of Other Local Revenue Collections	42511 (A total of shs.42,511,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	107636 (A total of shs.107,636,000 was collected from other Local Revenue sources e.g. Property tax, Land fees.)
Value of LG service tax collection	3750 (This one is to be collected from mainly civil servants employed by the district)	560 (This 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>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,394	2,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,394	2,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 20/05/2015)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	2,000

Vote: 543 Nakapiripirit District**2014/15 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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2. Finance

Domestic Dev't:		0
Donor Dev't:		
Total	1,294	2,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Three monthly financial statements produced by both the District and subcounties.	Three monthly financial statements produced by both the District and subcounties.
Travel inland		1,000
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	891	2,000
Domestic Dev't:		0
Donor Dev't:		
Total	891	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)
Non Standard Outputs:	N/A	N/A
Travel inland		1,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	891	2,000
Domestic Dev't:		
Donor Dev't:		
Total	891	2,000

Additional information required by the sector on quarterly Performance

NIL

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

Vote: 543 Nakapiripirit District**2014/15 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	2 Council sessions organised and conducted
	3 standing committee meetings held	6 standing committee meetings held
	1 Quarterly workshop reports written	1 Quarterly workshop reports written
<i>Fuel, Lubricants and Oils</i>		12,181
<i>General Staff Salaries</i>		35,854
<i>Maintenance - Vehicles</i>		0
<i>Travel abroad</i>		0
<i>Travel inland</i>		3,040
<i>Workshops and Seminars</i>		15,824
<i>Allowances</i>		26,820
<i>Small Office Equipment</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,348
<i>Wage Rec't:</i>	57,436	35,854
<i>Non Wage Rec't:</i>	9,937	59,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,347	
Total	71,721	95,067

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced
	Procurement Plan Produced	2 Contracts committee meeting held
	4 Contracts committee meeting held	Quarterly O& M of office equipment conducted
		1 adverts for Bids run in the media and locally with the
<i>Travel inland</i>		340
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		3,163
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,809	6,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 543 Nakapiripirit District**2014/15 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	6,941
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Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision 1 Recruitment and selection meeting done Salaries paid to technical staff and DSC chairperson done Validation exercise for teachers and District staff under taken Quarterly and Annual report Prepared and s	Quarterly and Annual report Prepared and submitted Retainer fees paid to 4 members 1 DSC meeting for confirmation disciplinary DSC routine work Procurement of stationery and Operation and maintenance of equipments DSC Operations. Subscription
<i>Travel inland</i>		4,184
<i>Welfare and Entertainment</i>		672
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,849	5,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,849	5,406

Output: LG Land management services

No. of Land board meetings	1 (Conducted at District headquarters)	0 (None)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Spread in all the LLGs)	0 (None)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district 3 submission of land title deeds to Entebbe	Submission of nominated Land board done
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		885
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,010	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,010	885

Output: LG Financial Accountability

No. of LG PAC reports discussed	1 (1 from internal audit)	4 (1 for Auditor general 3 from internal audit)
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Vote: 543 Nakapiripirit District**2014/15 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		
by Council		
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (2013/14 queries verified)
Non Standard Outputs:	N/A	N/A
Travel inland		5,010
Workshops and Seminars		1,310
Wage Rec't:		
Non Wage Rec't:	3,814	6,320
Domestic Dev't:		
Donor Dev't:		
Total	3,814	6,320
Output: LG Political and executive oversight		

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC
	3 monthly DEC meetings conducted	3 monthly DEC meetings conducted
	3 Monthly workshops facilitated	3 Monthly workshops facilitated
Travel inland		2,990
Wage Rec't:		
Non Wage Rec't:	1,000	2,990
Domestic Dev't:		
Donor Dev't:		
Total	1,000	2,990

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

Non Standard Outputs:	Salaries of 9 staff paid by district	Women mobilized to participate in production activities
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Monitoring and support supervision of production activities carried out
	1 staff meetings conducted and minutes prepared.	3 months salaries of 9 staff paid by district
	1 quarterly reports and plans made	8 Sub Counties supervised by DPO,DVO,DAO
	1 Monitoring and Evaluation reports made	1 staff meetings conducted an

Vote: 543 Nakapiripirit District**2014/15 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		
Travel inland		0
Medical and Agricultural supplies		0
Cleaning and Sanitation		0
Fuel, Lubricants and Oils		0
General Staff Salaries		26,281
Maintenance - Vehicles		0
Workshops and Seminars		4,871
Bank Charges and other Bank related costs		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	57,132	26,281
Non Wage Rec't:	3,084	500
Domestic Dev't:	2,388	0
Donor Dev't:	12,500	4,371
Total	75,104	31,152

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	Food security assessment done in all sub counties including Town Council Cassava multiplication demonstration site set Farmers trained on common pests and disease control
70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town C		
Travel inland		2,435
Agricultural Supplies		2,468
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	4,397	1,561
Domestic Dev't:	2,948	3,342
Donor Dev't:		
Total	7,345	4,903

Output: Livestock Health and Marketing

No. of livestock vaccinated	15000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	11100 (FMD 5000 Poultry 3800 Rabbies 2,300)
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Vote: 543 Nakapiripirit District**2014/15 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 livestock by type undertaken in the slaughter slabs	913 (Nakapiripirit Town Council Cattle 183 Goats 183 Lolachat Cattle 90 Goats 90 Namalu sub county Cattle 183 Goats 183)	913 (Nakapiripirit Town Council Cattle 1098 Goats 1098)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	Electronic cattle branding done (218) Disease surveillance done in Namalu, Nabilatuk, Loregae and Lolachat Tick control demonstration done in Namalu and lolachat 12 Community Animal Health trained
Travel inland		14,283
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,110	10,434
Domestic Dev't:	0	0
Donor Dev't:		3,849
Total	6,110	14,283
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Purchase and deployment of traps in Nabilatuk)	150 (Purchased and deployed traps in Nabilatuk)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu Communities sensitized on importance of tsetse flies and trypanosomiasis and their control Blood samples from cattle existing in suspected areas coll	Tsetse Surveillance done in Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk
Travel abroad		2,115
Wage Rec't:		
Non Wage Rec't:	911	2,115
Domestic Dev't:	836	
Donor Dev't:		
Total	1,747	2,115
3. Capital Purchases		
Output: PRDP-Plant clinic/mini laboratory construction		

Vote: 543 Nakapiripirit District**2014/15 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

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10,000 heads of cattle vaccinated	6100 cattle vaccinated
Monitoring, Supervision & Appraisal of capital works		2,715
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,130	0
Donor Dev't:		2,715
Total	2,130	2,715

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)
No. of cattle dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 cattle crushes rehabilitated	4 cattle crushes rehabilitated
Non Residential buildings (Depreciation)		13,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	13,000
Donor Dev't:		0
Total	5,000	13,000

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of Namalu cooling plant house	Namalu milk cooling plant house completed
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	750	0
Donor Dev't:		0
Total	750	0

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

No of businesses inspected for compliance to the law	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
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Vote: 543 Nakapiripirit District**2014/15 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 trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (Support supervision to markets done)
No of awareness radio shows participated in	0 (None)	0 (None)
No of businesses issued with trade licenses	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	50 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	731	0
<i>Domestic Dev't:</i>	380	1,000
<i>Donor Dev't:</i>		
Total	1,111	1,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
No. of market information reports disseminated	1 (In all the 8 Lower Local Governments)	3 (In all the 8 Lower Local Governments)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
Total	250	250

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (3 per Lower Local Governmet)	24 (None)
No. of cooperatives assisted in registration	4 (3 per Lower Local Governmet)	0 (None)
No of cooperative groups supervised	10 (In all the sub counties)	50 (In all the sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 543 Nakapiripirit District**2014/15 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

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

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	5 (Hillview Relax)
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	1 (District development plan)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	250
<i>Donor Dev't:</i>		
Total	500	250

Output: Industrial Development Services

No. of value addition facilities in the district	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	Yes (Annual report)	yes (Annual report)
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 (Cement manufacture)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	500
<i>Donor Dev't:</i>		
Total	750	500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (PIAN/UPE)
Non Standard Outputs:	N/A	N/A

Vote: 543 Nakapiripirit District**2014/15 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		
Travel inland		250
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	250	250
Donor Dev't:		
Total	250	250

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

Non Standard Outputs:

163 Health workers and support staff paid salaries

163 Health workers and support staff paid salaries

1 DHMT meetings held

1 DHMT meetings held

1 support supervision exercises held.

1 support supervision exercises held.

Routine clinical management of patients carried out

Routine clinical management of patients carried out

3 Monthly routine fridge maintenance carried out

3 Monthly routine fridge maintenance carried out

Expanded program for immuniza

Expanded program for immuniza

Fuel, Lubricants and Oils

0

General Staff Salaries

291,406

Maintenance - Vehicles

0

Workshops and Seminars

3,078

Taxes on (Professional) Services

0

Travel inland

5,794

Bank Charges and other Bank related costs

0

Allowances

0

Contract Staff Salaries (Incl. Casuals, Temporary)

0

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

318,053

291,406

Non Wage Rec't:

5,067

5,794

Domestic Dev't:

0

Donor Dev't:

162,500

3,078

Total**485,620****300,278**

Vote: 543 Nakapiripirit District**2014/15 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: PRDP-Health Care Management Services**

No. of VHT trained and equipped	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	36 (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)	27 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		
Total	6,250	0

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

Number of outpatients that visited the NGO Basic health facilities	14022 (1 DHMT meetings attended 1 support supervision exercises held. Routine clinical management of patients carried out 3 Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out 12 Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	4293 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
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Vote: 543 Nakapiripirit District**2014/15 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)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	308 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	275 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	202 (Routine clinical management of patients carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	117 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	675 (Monthly routine fridge maintenance carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	329 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		13,593
Wage Rec't:		0
Non Wage Rec't:	13,595	13,593
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,595	13,593

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

Number of inpatients that visited the Govt. health facilities.	1587 (Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out	2463 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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)
5. Health		
	in the following Health Units:	Moruita HCII Prison HCIII)
	Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	135 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	451 (Routine clinical management of patients carried out Expanded program for immunization carried Functional theatres in HCIVs Weekly out reaches carried out. In the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	643 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

Vote: 543 Nakapiripirit District**2014/15 Quarter 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	<p>31202 (1 DHMT meetings attended</p> <p>1 support supervision exercises held.</p> <p>Routine clinical management of patients carried out</p> <p>3 Monthly routine fridge maintenace carried out</p> <p>Expanded program for immunization carried</p> <p>Staff appraisal carried out</p> <p>12 Weekly out reaches carried out in the following Health Units:</p> <p>Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>27761 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>
No.of trained health related training sessions held.	<p>2 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>5 (Quality improvement, cohort analysis, HMIS, Neonatal,,ART)</p>
No. of children immunized with Pentavalent vaccine	<p>1502 (Monthly routine fridge maintenace carried out</p> <p>Expanded program for immunization carried</p> <p>Weekly out reaches carried out</p> <p>in the following Health Units:</p> <p>Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>	<p>1189 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)</p>

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

%age of approved posts filled with qualified health workers

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

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

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

15,279

Wage Rec't:

0

Non Wage Rec't:

15,261

15,279

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**15,261****15,279****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Repair of Two hard top land cruisers and 1
Double carbin

Repair of One hard top land cruisers and 1
Double carbin

Transport equipment

4,132

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

4,132

Donor Dev't:

0

Total**6,250****4,132****Output: Other Capital**

Non Standard Outputs:

Completion of fencing of Natirae and
Lomorunyagae HCs

Completion of committed projects for 2013/14
done

Other Structures

42,279

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,000

42,279

Donor Dev't:

0

Total**10,000****42,279****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Nayonangikalia HCII
Lemusui HCIII)

1 (House is complete up to wall plate level as
planned)

Vote: 543 Nakapiripirit District**2014/15 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 staff houses rehabilitated	4 (Renovation of staff house in Nayonaingikalia Lemusui HCIII staff house 2 staff houses in Nabilatuk HCIV)	4 (Renovation of staff house in Nayonaingikalia completed Lemusui HCIII staff house completed 2 staff houses in Nabilatuk HCIV completed)
Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14 Payment of retention for Lorengedwat HCIII staff house Construction of a 2 stance drainable pitlatrine in Tokora HCIV Construction of a 4 stance drainable pitlatrin	Completed in quarter 1

Non Residential buildings (Depreciation) 29,725

Residential buildings (Depreciation) 159,394

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 46,950 189,118

Donor Dev't: 0

Total 46,950 189,118

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Completion of Tokora HCIV staff house Renovation of 2 staff houses in Tokora HCIV)	2 (Completion of Tokora HCIV staff house done Renovation of 2 staff houses in Tokora HCIV on going with external works done)
No of staff houses constructed	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 29,335

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 19,870 29,335

Donor Dev't: 0

Total 19,870 29,335

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward)	2 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward complete)
No of maternity wards constructed	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 25,114

Vote: 543 Nakapiripirit District**2014/15 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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	25,114
<i>Donor Dev't:</i>		0
Total	10,750	25,114

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,750	25,114
<i>Donor Dev't:</i>		0
Total	10,750	25,114

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (None)	0 (None)
No of OPD and other wards rehabilitated	1 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	2 (Nabilatuk HCIV General ward rehabilitated done by UPDF Lemusui HCIII OPD Rehabilitation completed)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		15,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	15,505
<i>Donor Dev't:</i>		0
Total	13,750	15,505

Additional information required by the sector on quarterly Performance

NIL

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

No. of teachers paid salaries	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	592 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
No. of qualified primary teachers	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	563 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		27,809
<i>General Staff Salaries</i>		844,600
<i>Wage Rec't:</i>	771,931	844,600

Vote: 543 Nakapiripirit District**2014/15 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*Non Wage Rec't:**Domestic Dev't:* 27,809*Donor Dev't:***Total** 771,931 872,409**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	203 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)
No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	762 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk8 and Lolachat 3)
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16120 (8,720 boys and 7,400 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 34,231

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,877	34,231
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,877	34,231

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

Non Standard Outputs:	N/A	Completion of education construction projects for 2013/14 using committed funds done
<i>Other Structures</i>		24,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	24,749
<i>Donor Dev't:</i>		0
Total	0	24,749

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	4 (2 classroom block in Okwapon P/S 2 classroom block in Nakale P/S 2 Classroom block in Nadip P/S)	6 (2 classroom block in Okwapon P/S 2 classroom block in Nakale P/S 2 Classroom block in Nadip P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,250	12,300
<i>Donor Dev't:</i>		0
Total	5,250	12,300
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	2 (Completion of Amaler Primary School classroom block)	2 (2 classrooms completed)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		16,003
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,150	16,003
<i>Donor Dev't:</i>		0
Total	5,150	16,003
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	4 (Construction of twenty lined pitlatrines in 4 primary schools)	25 (Nakaale P/S- 5 Lokadwaran P/S - 5 Natirae P/S- 5 Nabilatuk Township- 5 Lolele P/S - 5)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		71,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,263	71,163
<i>Donor Dev't:</i>		0
Total	19,263	71,163
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	1 (One teachers house in Kosike P/S in Nabilatuk sub county)

Vote: 543 Nakapiripirit District**2014/15 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

	One teachers house in Kosike P/S in Nabilatuk sub county)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for the constructed teachers house in Nawet and Lokaala P/S	None
	Construction of teachers kitchen in Nawet P/S	
Non Residential buildings (Depreciation)		13,319
Residential buildings (Depreciation)		81,831
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,360	95,151
Donor Dev't:		0
Total	46,360	95,151

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	1 (Completed)
No. of teacher houses constructed	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)	0 (Contractor has not reported to site and has been warned)
Non Standard Outputs:	Lolachat Primary school girls dormitory rehabilitated	
	Payment of Kobeyon Teachers house retention	
Residential buildings (Depreciation)		19,480
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,900	19,480
Donor Dev't:		0
Total	31,900	19,480

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

No. of students passing O level	12 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students sitting O level	182 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	228 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	28 (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
General Staff Salaries		68,597

Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:	77,195	68,597
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	77,195	68,597

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1327 (Boys 786 and girls 541 in the following schools 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
Conditional transfers for Secondary Schools		37,820
Wage Rec't:		0
Non Wage Rec't:	37,898	37,820
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	37,898	37,820

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

No. of classrooms rehabilitated in USE	0 (None)	0 (None)
No. of classrooms constructed in USE	1 (St. Kizito SS and Namalu SS)	4 (Funds transferred direct to school accounts procurement process complete and construction on going for Construction of 2 blocks of 4 unit teachers' house with 1 block of 4 stances, 2 bath rooms for Nakapiripirit sss)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		29,006
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,993	29,006
Donor Dev't:		0
Total	48,993	29,006

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

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	109 (Nakapiripirit Technical Institute with 75 male and 34 female)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	6 (Senior and support staff of Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A
Travel inland		40,120
General Staff Salaries		30,998
Wage Rec't:	77,591	30,998
Non Wage Rec't:	40,121	40,120
Domestic Dev't:		
Donor Dev't:		
Total	117,712	71,118
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Monitoring and evaluation done Disaster management team formed Exposure visits by th primary seven teachers,education officers,education committee done Education officers capacity built Policies disseminated Debates and school quizzes done.	Monitoring and evaluation done Regular inspection done Thematic curriculum monitored GBS launched WASH sensitized Child friendly schools supported games and sports activities supported sports officials trained
Travel inland		0
Fuel, Lubricants and Oils		5,836
General Staff Salaries		17,944
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		29,330
Bank Charges and other Bank related costs		93
Wage Rec't:	11,431	17,944
Non Wage Rec't:	8,001	5,929
Domestic Dev't:		0
Donor Dev't:	44,698	29,330
Total	64,130	53,203
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)

Vote: 543 Nakapiripirit District**2014/15 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 inspection reports provided to Council	1 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected per quarter)
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)	1 (Nakapiripirit Technical Institute)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	3 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,988	2,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,988	2,021

Output: Sports Development services

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

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly
	- Up dated district road data base	- Up dated district road data base
	- 1 District road committee meeting held quarterly	- 1 District road committee meeting held quarterly
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles
<i>General Staff Salaries</i>		25,727

Vote: 543 Nakapiripirit District**2014/15 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:	15,242	25,727
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	15,242	25,727

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

No of bottle necks removed from CARs	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads)	2 (Mission road 1 KM done Karinga road 1 Km)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		23,562
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,289	23,562
Donor Dev't:	0	0
Total	16,289	23,562

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Namalu - Loreng road in Loregag Sub County)	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)

Vote: 543 Nakapiripirit District**2014/15 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		
Length in Km of District roads routinely maintained	19 (Routine road maintenance of 14 km of district roads)	26 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		169,776
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,877	169,776
Donor Dev't:		0
Total	91,877	169,776
Output: PRDP-District and Community Access Road Maintenance		
Lengths in km of community access roads maintained	0 (None)	0 (None)
No. of Bridges Repaired	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	3 (Periodic maintenance of Namalu - Loreng road 15km Completion of payment of Nakapiripirit - Kakomongole road works)	10 (Periodic maintenance of Namalu - Loreng road 15km Completion of payment of Nakapiripirit - Kakomongole road works)
Non Standard Outputs:	N/A	N/A
Conditional transfers for feeder roads maintenance workshops		92,436
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	208,253	92,436
Donor Dev't:		0
Total	208,253	92,436
3. Capital Purchases		
Output: Bridge Construction		
No. of Bridges Constructed	1 (Completion of bridge construction on Namalu-Loreng Road)	1 (Bridge approaches were filled)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		42,266
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	21,000	42,266
Donor Dev't:		0
Total	21,000	42,266

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level
	Support consultation at National level	Support consultation at National level
	Maintenance of vehicle	Supported procurement of works
	O&M of office equipment	Vehicle operation and maintenance done
	Office utilities maintained	Fuels and lubricants
		Baseline survey con
Fuel, Lubricants and Oils		0
General Staff Salaries		9,097
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		1,189
Travel inland		0
Advertising and Public Relations		0
Bank Charges and other Bank related costs		429
Computer supplies and Information Technology (IT)		1,180
Welfare and Entertainment		1,474
Contract Staff Salaries (Incl. Casuals, Temporary)		3,608
Wage Rec't:	5,111	9,097
Non Wage Rec't:		
Domestic Dev't:	14,580	7,879
Donor Dev't:		
Total	19,691	16,976

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly mandatory notices at lower administrative units)	3 (Quarterly mandatory notices displayed)
No. of sources tested for water quality	0 (N/A)	0 (N/A)

Vote: 543 Nakapiripirit District**2014/15 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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held at the District on a quarterly basis)	1 (1 District Water supply and sanitation coordination meeting held at the district water office)
No. of supervision visits during and after construction	2 (2 per quarter)	5 (2 per quarter)
No. of water points tested for quality	4 (4 suspicious sources)	10 (10 suspicious sources both new and old sources tested)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,532
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,092	2,532
<i>Donor Dev't:</i>		
Total	2,092	2,532
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water points rehabilitated	6 (6 boreholes rehabilitated in the various sub counties)	6 (6 boreholes rehabilitated in the various sub counties)
% of rural water point sources functional (Gravity Flow Scheme)	1 (Effective use and functionality of gravity flow scheme)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	1 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)
% of rural water point sources functional (Shallow Wells)	4 (Effective use and functionality of constructed shallow wells)	0 (None)
Non Standard Outputs:	Rehabilitation of Iorukumo, Lorengedwat and Moruita water supply systems	None
<i>Maintenance – Other</i>		22,137
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,025	22,137
<i>Donor Dev't:</i>		
Total	8,025	22,137
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (Improved hygiene and sanitation at community level)	1 (Funds utilized for world water day and sanitation week)
No. of water user committees formed.	2 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	District advocacy meeting held) 17 (Committees established for six boreholes to be drilled)

Vote: 543 Nakapiripirit District**2014/15 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		
No. Of Water User Committee members trained	47 (Sub counties were facilities will be constructed)	153 (Committees for the new sources and water systems trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Pian and Chekwii Hand pump mechanics associations)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 county advocacy meetings in Pian and Chekwii)	0 (None)
Non Standard Outputs:	Sustainable latrines, water, and handwashing facilities in at least 47 schools Hygiene promotion and education in 47 schools Functionality of latrines in 47 Primary Schools and 17 health centers restored (September 2014)	Supervision of UNICEF supported piped water system in Tokora and Nabilatuk done
Travel inland		0
Workshops and Seminars		33,728
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,387	33,728
Donor Dev't:	29,214	0
Total	38,601	33,728

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita	Hygiene and sanitation data collected in Nakapiripirit Town Council and Lolachat
Workshops and Seminars		11,344
Wage Rec't:		
Non Wage Rec't:	5,500	11,344
Domestic Dev't:		
Donor Dev't:		
Total	5,500	11,344

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

Non Standard Outputs:	Improved means of transport to support implementation of field activities	Purchase of Landcruiser and Motor cycle completed
Transport equipment		183,727
Wage Rec't:		0

Vote: 543 Nakapiripirit District**2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,484	183,727
<i>Donor Dev't:</i>		0
Total	55,484	183,727

Output: Other Capital

Non Standard Outputs:	1 rain water demo harvesting tanks constructed in Namalu , Loregedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Construction of 7 Rain Water Ferro Cement Tanks completed
<i>Other Fixed Assets (Depreciation)</i>		21,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,972	21,386
<i>Donor Dev't:</i>		0
Total	8,972	21,386

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	2 (Constructed in moruita and Loregae growth centres)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		30,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	30,025
<i>Donor Dev't:</i>		0
Total	7,500	30,025

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Nabilatuk, Lolachat, Loregae)	0 (None)
No. of deep boreholes rehabilitated	5 (Throught out the district)	14 (Rehabilitation of 14 Boreholes done)
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done
<i>Other Structures</i>		7,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,932	7,354
<i>Donor Dev't:</i>		0
Total	2,932	7,354

Output: Construction of piped water supply system

Vote: 543 Nakapiripirit District**2014/15 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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Loregae sub county water supply system)	1 (Works ongoing)
Non Standard Outputs:	Design of Lolachat water supply system	Draft submitted to ministry of Water and Environment
<i>Other Structures</i>		282,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,989	282,203
<i>Donor Dev't:</i>		0
Total	57,989	282,203

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lolachat water supply system)	7 (Relocated for deep borehole drilling where 6 bores and 1 production well were drilled)
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>		137,403
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,471	137,403
<i>Donor Dev't:</i>		0
Total	39,471	137,403

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Holding monthly departmental meetings.- Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activities.-O	Submission of staffing gaps done- Physical Planner, Forest Ranger, Enviromantal officer
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Vote: 543 Nakapiripirit District**2014/15 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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8. Natural Resources

General Staff Salaries		3,940
Printing, Stationery, Photocopying and Binding		1,230
Bank Charges and other Bank related costs		9
Travel inland		5,770
Fuel, Lubricants and Oils		1,545
Wage Rec't:	7,577	3,940
Non Wage Rec't:	2,567	8,554
Domestic Dev't:		
Donor Dev't:		
Total	10,144	12,494

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (Degraded watersheds planted in Namalu & Kakomongole)	8 (District headquarters-2 Nabilatuk-1 10 Institutions - 3 Individuals-2)
Number of people (Men and Women) participating in tree planting days	400 (In all the 8 Lower Local Governments)	35 (Law enforcement and policy makers)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,565
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	8,750	5,565
Total	8,750	5,565

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

No. of community members trained (Men and Women) in forestry management	50 (60 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)
No. of Agro forestry Demonstrations	4 (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

Vote: 543 Nakapiripirit District**2014/15 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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (One per quarter)	1 (One per quarter)
Non Standard Outputs:	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.
	Enforcing National policies on forest management.	Enforcing National policies on forest management.
	Conduct district wide training for all stakeholders in Participatory forest Management	Conduct district wide training for all stakeholders in Participatory forest Management
	I	In
Workshops and Seminars		4,280
Wage Rec't:		
Non Wage Rec't:	3,314	4,280
Domestic Dev't:		
Donor Dev't:	2,539	0
Total	5,853	4,280

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Demarcated wetland)	1 (Namalu-Komojoj and Nakirola)
Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	2 groups of 18 members each trained on constitutional development
Workshops and Seminars		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration of chosan)	1 (Demarcation and restoration of chosan wetland - km both sides)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		854

Vote: 543 Nakapiripirit District**2014/15 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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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 1,000

Domestic Dev't:

Donor Dev't: 2,700 854

Total 3,700 **854****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (In the 2 Lower Local Governments 20 per local government)	2 (Establishment of 2Ha plantation of Teak,Barthdavia and Pine at District Hqters. - Establishment of 2 acre fruit orchard - Routine surveillance to cab down illegal forest produce.-)
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Non Standard Outputs: N/A N/A

Workshops and Seminars 2,000

Wage Rec't:

Non Wage Rec't: 3,250 2,000

Domestic Dev't:

Donor Dev't:

Total 3,250 **2,000****Output: PRDP-Environmental Enforcement**

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

Travel inland 900

Wage Rec't:

Non Wage Rec't: 2,670 900

Domestic Dev't:

Donor Dev't:

Total 2,670 **900****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs: 1 green house construction done None

Cultivated Assets 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 3,750 0

Total 3,750 **0**

Vote: 543 Nakapiripirit District**2014/15 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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Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	Support to 36 groups under CDD funding. 15 staff paid monthly salaries No. Of CBS department assets maintained at the district. Gender mainstreamed at LLGs HIV/AIDS integrated in the Mobilisation and sensitisation of communities Quarterly d	31 groups have been supported under CDD funding in the seven sub-counties of lolachat,namalu,kakomongole,loregeae,nablatuk, lorengedwat and moruita sub-county. All the staffs have been paid monthly salaries All the CBS department assets have been mai
Workshops and Seminars		10,856
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,340
General Staff Salaries		32,239
Small Office Equipment		200
Bank Charges and other Bank related costs		30
Travel inland		1,000
Maintenance - Vehicles		602
Donations		85,243
Wage Rec't:	38,218	32,239
Non Wage Rec't:	637	3,172
Domestic Dev't:	21,503	85,243
Donor Dev't:	25,000	10,856
Total	85,359	131,510

Output: Probation and Welfare Support

No. of children settled	5 (5 children planned to support through resettlement in the 8 sub counties)	7 (- A 14 year old kenyan girl resettle with her parents in kenya - 9 year old girl rescued from Namugongo after being lost, we resettled her with her parents in Nakapiripirit Town council - 2 young boys from Nakapiripirit Town council street resettled with their parents in Lorengedwat sub-county - 3 girls who were stranded on Iganga streets were resettled with their parents in Tokora parish Kakomongole sub-county.)
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Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	2 more kenyan children (male juveniles) are still pending resettlement with their families in kenya
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	750	475
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 DCDO,7 CDOs and 7 ACDOs are all active.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	250	633
Output: Adult Learning		
No. FAL Learners Trained	100 (400 learners 50 per sub county)	3045 (3045 learners have been enrolled and tested in both stageone and two 7 instuctors network is supported by the district)
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	18 instructors trained in Nabilatuksub-county with support from concern world wide. FAL materials distributed in five sub-counties of Namalu,Loregae,moruuta,kakomongole,and Nakapiripirit town council.
<i>Travel inland</i>		1,854
<i>Allowances</i>		1,560
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,501	3,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,501	3,414
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Child protection activities in Nakapiripirit district Implementation.)	19 (- 2 cases of theft - 5 cases of defilement - 3 cases of child torture - 5 cases of street children

Vote: 543 Nakapiripirit District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	N/A	<ul style="list-style-type: none"> - 1 case of attempted aggravated defilement - 4 cases of children mutilated (FGM/C) in moruuta sub-county) - Follow up of 4 cases of defilement that are not handled and concluded - Follow up of the 2 cutters/ mutilator who mutilated the 4 female juveniles to be arrested and prosecuted according to the FGM laws
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	5,000	5,000
Total	5,000	5,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth council supported at district and sub counties)	1 (N/A for this quarter)
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs. Conduct mandatory youth council meeting. Conduct 2 monitoring visits in Pian and chekwii counties. Commemoration for national youth day. Support 3 youth gro	the trianing of the group leaders for the 47 groups was conducted under the youth livelihood programme. 47 youth groups supported in all the sub-counties and one town council. Conducted 1 youth mandatory meeting for the district chairperson to offi
Workshops and Seminars		14,312
Travel inland		2,886
Donations		339,144
Wage Rec't:		
Non Wage Rec't:	913	17,198
Domestic Dev't:		339,144
Donor Dev't:		0
Total	913	356,341

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (2 groups of PWDs supported with aids.)	0 (None)
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Vote: 543 Nakapiripirit District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	Conducted the PWD special grant committee meeting at the district headquarters.
	Support to PWDs group projects	6 PWDs groups have received the PWD grant in the 3 sub-counties for their projects i.e Kakomongole, Lolachat, and Nabilatuk.
	Monitoring and support supervision of PWDs IGAs	Monitoring of PWD projects was done in all the
	Supply of office stationary (printing and photocopying)	
	Submission of PWDs special grant reports to the minist	
Workshops and Seminars		0
Travel inland		5,918
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,220	5,918
Domestic Dev't:		0
Donor Dev't:		0
Total	5,220	5,918

Output: Representation on Women's Councils

No. of women councils supported	1 (1 mandatory women council session conducted at the district headquarters)	1 (1 mandatory women council meeting conducted at the district headquarters)
Non Standard Outputs:	Support to 5 women groups with IGAs.	1 women group in town council supported under CDD
	Conduct 1 mandatory council meeting.	
	Quarterly sensitization of communities on Hygiene and sanitation.	1 mandatory council meeting conducted communities were sensitised on hygiene and sanitation which was intergrated in other activities like SAGE, FAL, YLP
	Monitoring of women supported groups.	
	Official workshops and seminars.	
	Training of HODs and Subcoun	
Workshops and Seminars		912
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	913	912
Domestic Dev't:		
Donor Dev't:		
Total	913	912

Additional information required by the sector on quarterly Performance

NIL

10. Planning

Function: Local Government Planning Services

Vote: 543 Nakapiripirit District**2014/15 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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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at di	Preparation of Annual and quarterly budgets and workplans coordinated Quarterly reports submitted to MoFPED
Maintenance - Vehicles		6,985
Printing, Stationery, Photocopying and Binding		1,301
General Staff Salaries		9,923
Travel inland		24,456
Workshops and Seminars		9,234
Wage Rec't:	5,942	9,923
Non Wage Rec't:	5,495	11,655
Domestic Dev't:	5,788	21,087
Donor Dev't:	15,514	9,234
Total	32,739	51,899

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)
No of Minutes of TPC meetings	3 (Monthly DTPC Meetings held at the district headquarters)	3 (9 Monthly DTPC Meetings held at the district headquarters for the month of April 2015- June 2015)
Non Standard Outputs:	1 LGBFP prepared 3 DTPC meetings coordinated 1 quarterly M&E reports prepared District annual workplans and budgets approved	1 quarterly M&E report prepared
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	3,875	500
Domestic Dev't:		
Donor Dev't:		
Total	3,875	500

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Vote: 543 Nakapiripirit District**2014/15 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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10. Planning

Non Standard Outputs:	A five stance drainable pit latrine with urinals constructed at the Council Hall	A five stance drainable pit latrine with urinals constructed at the Council Hall
<i>Non Residential buildings (Depreciation)</i>		13,772
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,798	13,772
<i>Donor Dev't:</i>		0
Total	3,798	13,772

Additional information required by the sector on quarterly Performance

NIL

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

Non Standard Outputs:	2 District Internal Audit staff paid 3 monthly salaries.	1 District Internal Audit staff paid 3 monthly salaries.
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done
<i>General Staff Salaries</i>		2,424
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Wage Rec't:</i>	3,449	2,424
<i>Non Wage Rec't:</i>	2,932	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,381	2,944

Output: Internal Audit

No. of Internal Department Audits	1 (1 quarterly reports prepared)	1 (1 quarterly reports prepared)
	Subcounties	
	District headquarters	
	Town council)	
Date of submitting Quaterly Internal Audit Reports	01/04/2015 (Every end of quarter)	01/08/2015 (Every end of quarter)

Vote: 543 Nakapiripirit District**2014/15 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:	2.Submission of Audit reports to MoLG. Kampala	None
	1 Spot checks for the various programs and supplies at the Sub counties and District	
	1.PAF Monitoring for all PAF programs	
	5.Operations and maintenance	
Travel inland		6,172
Wage Rec't:		
Non Wage Rec't:	3,524	6,172
Domestic Dev't:		
Donor Dev't:		
Total	3,524	6,172

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,872,482	1,531,331
Non Wage Rec't:	468,249	468,249
Domestic Dev't:	3,660,147	3,660,147
Donor Dev't:	0	0
Total	5,734,578	5,734,578

Vote: 543 Nakapiripirit District**2014/15 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 High costs of
Decentralised salary
processing
Low budget
allocations
Poor network
connectivity

Vote: 543 Nakapiripirit District**2014/15 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:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)</p> <p>Weekly purchase of periodicals and newspapers</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage</p> <p>M & E of partner Supported programme</p> <p>Co-funding LGMSDP</p> <p>Multi sectoral Monitoring</p> <p>Operation and maintenance</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office</p> <p>ACAOs office furnished</p> <p>Quarterly NGO coordination meeting</p>	<p>12 monthly and annual Departmental reports prepared</p> <p>General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's</p>		
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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

held

DDMCs and Emergency Response meetings conducted

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

Annual purchase and maintenance of the National flag

Law and order Kept in the community.

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

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

Expenditure

221014 Bank Charges and other Bank related costs	2,400	2,715	113.1%
221008 Computer supplies and Information Technology (IT)	2,000	2,920	146.0%
221009 Welfare and Entertainment	1,000	15,353	1535.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	11,624	581.2%
227002 Travel abroad	4,000	3,600	90.0%
227001 Travel inland	9,000	94,779	1053.1%

Vote: 543 Nakapiripirit District**2014/15 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

282102 Fines and Penalties/ Court wards	4,000		15,000		375.0%
227004 Fuel, Lubricants and Oils	9,375		48,074		512.8%
211101 General Staff Salaries	579,425		438,040		75.6%
228004 Maintenance – Other	1,409,292		3,192,080		226.5%
228002 Maintenance - Vehicles	9,000		22,883		254.3%
213002 Incapacity, death benefits and funeral expenses	3,000		500		16.7%
221002 Workshops and Seminars	424,073		59,261		14.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		500		N/A
Wage Rec't:	579,425	Wage Rec't:	438,040	Wage Rec't:	75.6%
Non Wage Rec't:	58,448	Non Wage Rec't:	204,765	Non Wage Rec't:	350.3%
Domestic Dev't:	1,424,303	Domestic Dev't:	3,213,574	Domestic Dev't:	225.6%
Donor Dev't:	420,000	Donor Dev't:	50,950	Donor Dev't:	12.1%
Total	2,482,176	Total	3,907,329	Total	157.4%

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Monthly employees salaries paid	0	High costs of handling decentralised salary payment
	Monthly employees salaries paid	Monthly O&M of HRM Office conducted		Low budget allocations
	1 laptop purchased			Poor network connectivity
	Monthly O&M of HRM Office conducted			
Expenditure				
211101 General Staff Salaries	1,113,708	556,854		50.0%
227001 Travel inland	9,480	17,325		182.8%
221009 Welfare and Entertainment	0	5,298		N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	3,530		58.8%
	Wage Rec't: 1,113,708	Wage Rec't: 556,854	Wage Rec't: 50.0%	
	Non Wage Rec't: 22,771	Non Wage Rec't: 26,153	Non Wage Rec't: 114.9%	
	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 1,136,479	Total 583,007	Total 51.3%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	#Error	Inadequate funds
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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	12 (HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters	100.00	
	30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters	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	8 LLGS mentored by HLGS at the various sub county 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	Staff on training facilitated by providing stationery and scholastitc materials. Procurement management training Capacity needs assessment done and report. Produced		
	60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters	Staff on training facilitated by providing stationery and scholastitc materials.)		
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters			
	8 LLGS mentored by HLGS at the various sub county headquarters			
	50 Records users Trained on records management at the District Headquarters			
	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters			

Vote: 543 Nakapiripirit District**2014/15 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			
	Capacity needs assessment done and report. Produced			
	Staff on training facilitated by providing stationery and scholastic materials.)			
Non Standard Outputs:	Career training at UMI	None		
	Administrative law at LDC			
	Trainings in other institutions			
<i>Expenditure</i>				
221003 Staff Training	48,006	48,006	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: 49,965	Domestic Dev't: 48,006	Domestic Dev't: 96.1%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 49,965	Total 48,006	Total 96.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)	100.00	None
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised		
	All government programmes Monitored.	All government programmes Monitored.		
	Appraisal forms prepared.	Appraisal forms prepared.		
	16 staff Appraised			
	County Reports Prepared and submitted..			
	sub-county chiefs mentored.			

Expenditure

227001 Travel inland	13,500	4,629	34.3%
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Vote: 543 Nakapiripirit District**2014/15 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>	4,629	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,000	Total	4,629	Total	16.0%

Output: Public Information Dissemination

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

Expenditure

227001 Travel inland	4,000	2,020	50.5%		
221001 Advertising and Public Relations	4,600	1,500	32.6%		
221008 Computer supplies and Information Technology (IT)	1,800	2,480	137.8%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,600	Non Wage Rec't:	7,000	Non Wage Rec't:	47.9%
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	14,600	Total	7,000	Total	47.9%

Output: Office Support services

			0	None
Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis		
<i>Expenditure</i>				
224004 Cleaning and Sanitation	1,571	3,120		198.6%

Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,571	Non Wage Rec't:	3,120	Non Wage Rec't:	198.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,571	Total	3,120	Total	198.6%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	20000 births registered.	Birth Registration on going	0	Lack of Birth registration materials
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,960	Non Wage Rec't:	1,560	Non Wage Rec't:	39.4%
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	3,960	Total	1,560	Total	39.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	4 (4 Quarterly monitoring for all sectors)	100.00	None
No. of monitoring reports generated	4 (M&E reports at District level)	4 (4 Quarterly M&E reports at District level)	100.00	
Non Standard Outputs:	All office facilities maintained	N/A		

Expenditure

228004 Maintenance – Other	4,786	1,693	35.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,786	Non Wage Rec't:	1,693	Non Wage Rec't:	35.4%
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	4,786	Total	1,693	Total	35.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	4 (4 Quarterly PRDP monitoring conducted for all projects)	100.00	Late start of works due to delays in procurement processes
No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	4 (4 Quarterly PRDP monitoring conducted for all projects)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	31,360	31,360	100.0%
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Vote: 543 Nakapiripirit District**2014/15 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>	31,360	<i>Non Wage Rec't:</i>	31,360	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,360	Total	31,360	Total	100.0%

Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	Assorted stationery procured	0	Understaffing Inadequate office space
	File covers for personnel records	2 Computers and their accessories maintained quarterly.		
	Mails posted weekly	File covers for personnel records		
	Acid free storage boxes	Mails posted weekly		
	Storage Shelves	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 purchased	Records submitted Da		
	Office impress			

Expenditure

227001 Travel inland	3,000	820	27.3%
221008 Computer supplies and Information Technology (IT)	500	600	120.0%
221009 Welfare and Entertainment	500	527	105.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,485	49.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	3,432	<i>Non Wage Rec't:</i>	45.8%
<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	7,500	Total	3,432	Total	45.8%

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	16 (16 solar panels for the planning unit purchased)	16 (Solar panels supplied and installed)	100.00	

Vote: 543 Nakapiripirit District**2014/15 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. of existing administrative buildings rehabilitated	1 (District council hall Expansion commenced)	1 (District council hall Expansion and finishes on going)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	196,588	137,224	69.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	196,588	137,224	Domestic Dev't:	69.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	196,588	137,224	Total	69.8%

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 and 1 printer or Administarion purchased)	100.00	Delayed procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	5,000	4,300	86.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	4,300	Domestic Dev't:	86.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	4,300	Total	86.0%

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	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	30/09/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	#Error	Lack of banking services in the district
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Vote: 543 Nakapiripirit District**2014/15 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:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	19 finance staff paid salaries for 12 months from July 2014 - March 2015
	Departments accessed weekly banking services	Departments accessed weekly banking service
		Population and housing census activities conducted

Expenditure

227001 Travel inland	18,000	57,544	319.7%
227004 Fuel, Lubricants and Oils	6,000	20,769	346.2%
211101 General Staff Salaries	100,743	137,010	136.0%
228002 Maintenance - Vehicles	5,000	3,806	76.1%
221002 Workshops and Seminars	9,592	4,872	50.8%
221014 Bank Charges and other Bank related costs	1,200	632	52.7%
211103 Allowances	0	403,321	N/A
221008 Computer supplies and Information Technology (IT)	4,000	300	7.5%
221009 Welfare and Entertainment	3,000	3,531	117.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	23,592	471.8%
Wage Rec't:	100,743	Wage Rec't: 137,010	Wage Rec't: 136.0%
Non Wage Rec't:	57,243	Non Wage Rec't: 516,888	Non Wage Rec't: 903.0%
Domestic Dev't:		Domestic Dev't: 1,479	Domestic Dev't: 0.0%
Donor Dev't:	6,644	Donor Dev't: 0	Donor Dev't: 0.0%
Total	164,630	Total 655,377	Total 398.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	15560 (This was collected from mainly civil servants employed by the district)	103.73	Narrow local revenue base
Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	152902 (A total of shs.152,902,000 was collected from other Local Revenue sources e.g. Property tax, Land fees.)	89.92	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	850 (Collected mainly from Namalu and Nabilatuk sub counties)	28.33	
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District		

Expenditure

227001 Travel inland	2,570	1,000	38.9%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
221009 Welfare and Entertainment	0	1,120	N/A

Vote: 543 Nakapiripirit District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	56.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,570	Total	3,120	Total	56.0%

Output: Budgeting and Planning Services

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

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	0	1,000	N/A
221009 Welfare and Entertainment	0	962	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,173	<i>Non Wage Rec't:</i>	2,962
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,173	Total	2,962
		Total	57.3%

Output: LG Expenditure mangement Services

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	Late submission of returns by sub counties
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Expenditure

227001 Travel inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
228002 Maintenance - Vehicles	0	876	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i>	2,876
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,558	Total	2,876
		Total	80.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by	#Error	N/A
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Vote: 543 Nakapiripirit District**2014/15 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

	30/09/2014)	30/09/2014)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	0	3,000		N/A
227004 Fuel, Lubricants and Oils	0	1,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,558	4,000	Non Wage Rec't:	112.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,558	4,000	Total	112.4%

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	Inadequate local revenue
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		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	6,619	23,193		350.4%
211101 General Staff Salaries	219,355	153,802		70.1%
228002 Maintenance - Vehicles	6,000	1,210		20.2%
227002 Travel abroad	4,000	4,860		121.5%
227001 Travel inland	5,760	34,972		607.2%
221002 Workshops and Seminars	29,388	46,126		157.0%
211103 Allowances	0	61,053		N/A
221012 Small Office Equipment	503	16,750		3329.4%
221009 Welfare and Entertainment	1,200	3,647		303.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	6,448		322.4%

Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>	219,355	<i>Wage Rec't:</i>	153,802	<i>Wage Rec't:</i>	70.1%
<i>Non Wage Rec't:</i>	50,122	<i>Non Wage Rec't:</i>	198,259	<i>Non Wage Rec't:</i>	395.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	17,388	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	286,866	Total	352,060	Total	122.7%

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	0	Inadequate office space Slow response by HODs to procurement needs
	Procurement Plan Produced	6 Contracts committee meeting held		
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted		
	16 Evaluation committee sittings held	1 adverts for Bids run in the media and locally with the		
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries			
	Quarterly O& M of office equipment conducted			
	4 adverts for Bids run in the media and locally with the district			

Expenditure

227001 Travel inland	2,000	6,660	333.0%		
227004 Fuel, Lubricants and Oils	0	132	N/A		
221002 Workshops and Seminars	4,000	8,031	200.8%		
221009 Welfare and Entertainment	1,000	1,297	129.7%		
221011 Printing, Stationery, Photocopying and Binding	1,247	3,503	280.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,230	Non Wage Rec't:	19,623	Non Wage Rec't:	128.8%
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	15,230	Total	19,623	Total	128.8%

Output: LG staff recruitment services

0	The District Service Commission had little funding to undertake its activities. The advert never attracted candidates for all the positions
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Vote: 543 Nakapiripirit District**2014/15 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	Quarterly and Annual report Prepared and submitted		advertised. These requires re-advertisement which is expensive more so in the Health Department.
	4 Recruitment and selection meeting done	Retainer fees paid to 4 members		
	Salaries paid to technical staff and DSC chairperson done	1 DSC meeting for confirmation disciplinary DSC routine work		
	Validation exercise for teachers and District staff under taken	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		
	Quarterly and Annual report Prepared and submitted	Subscription		
	Retainer fees paid to 4 members			
	4 DSC meeting for confirmation disciplinary DSC routine work			
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.			
	Subscription to DSC chairpersons Association			

Expenditure

227001 Travel inland	6,390	13,202	206.6%
221009 Welfare and Entertainment	1,500	4,229	281.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,562	85.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,390	Non Wage Rec't:	19,993	Non Wage Rec't:	63.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,390	Total	19,993	Total	63.7%

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	.00	Lack of functional land board
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	4 submission of land title deeds to Entebbe
	12 submission of land title deeds to Entebbe	

Expenditure

227001 Travel inland	0	1,452	N/A
221002 Workshops and Seminars	8,037	885	11.0%
221011 Printing, Stationery, Photocopying and Binding	0	680	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,037	3,017	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,037	3,017	37.5%

Output: LG Financial Accountability

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

Expenditure

227001 Travel inland	0	5,010	N/A
221002 Workshops and Seminars	15,256	12,594	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	17,604	115.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	17,604	115.4%

Output: LG Political and executive oversight

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

Expenditure

227001 Travel inland	4,000	5,340	133.5%
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Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,340	<i>Non Wage Rec't:</i>	133.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	5,340	Total	133.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 low participation of women in [production related activities

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

227001 Travel inland	46,927	55,112	117.4%
224001 Medical and Agricultural supplies	0	8,035	N/A
224004 Cleaning and Sanitation	0	420	N/A
227004 Fuel, Lubricants and Oils	0	10,452	N/A
211101 General Staff Salaries	228,522	118,376	51.8%
228002 Maintenance - Vehicles	0	14,007	N/A
221002 Workshops and Seminars	25,000	4,871	19.5%
221014 Bank Charges and other Bank related costs	0	102	N/A
221009 Welfare and Entertainment	0	1,951	N/A
221011 Printing, Stationery, Photocopying and Binding	0	480	N/A
Wage Rec't:	228,522	Wage Rec't: 118,376	Wage Rec't: 51.8%
Non Wage Rec't:	12,378	Non Wage Rec't: 54,307	Non Wage Rec't: 438.7%
Domestic Dev't:	9,549	Domestic Dev't: 36,752	Domestic Dev't: 384.9%
Donor Dev't:	50,000	Donor Dev't: 4,371	Donor Dev't: 8.7%
Total	300,449	Total 213,806	Total 71.2%

Output: Crop disease control and marketing

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

Expenditure

227001 Travel inland	6,840	6,774	99.0%
224006 Agricultural Supplies	0	2,468	N/A
221002 Workshops and Seminars	15,022	7,101	47.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,582	7,962	Non Wage Rec't: 45.3%
Domestic Dev't:	11,780	8,381	Domestic Dev't: 71.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,362	16,343	Total 55.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat	3109 (Nakapiripirit Town Council Cattle 1098 Goats 1098)	85.18	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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

Cattle 365
Goats 365

Namalu sub county
Cattle 730
Goats 730)

No of livestock by types
using dips constructed

0 (N/A)

0 (N/A)

0

No. of livestock
vaccinated

60000 (CBPP 30,000 all over
the district

166691 (CBPP 30,000 all over
the district

277.82

Rabies 5,000

Rabies 5,000

NCD 10,000)

NCD 10,000)

Vote: 543 Nakapiripirit District**2014/15 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	Electronic cattle branding done (218)
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Disease surveillance done in Namalu, Nabilatuk, Loregae and Lolachat
	Machinery and computers maintained	Tick control demonstration done in Namalu and lolachat
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	12 Community Animal Health trained
	Department equipment, machinery, furniture maintained/purchased	Activities and projects of 7 Sub Counties supe
	7 sub counties technically supervised and monitored	
	3000 pets vaccinated against rabies	
	80,000 cattle vaccinated against CBPP	
	20,000 poultry vaccinated against NCD	
	50,000 goats and sheep vaccinated against PPR	
	Communities sensitized on rabies	
	360 farmers sensitized on tick and worm control	
	Cold chain managed	
	Departmental quarterly, annual workplans and reports prepared	
	4 disease surveillance field operations made	

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

227001 Travel inland	0	30,989	N/A	
227004 Fuel, Lubricants and Oils	10,000	5,085	50.9%	
228002 Maintenance - Vehicles	7,290	1,540	21.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,431	32,075	Non Wage Rec't:	131.3%
Domestic Dev't:		1,689	Domestic Dev't:	0.0%
Donor Dev't:		3,849	Donor Dev't:	0.0%
Total	24,431	37,614	Total	154.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	150 (Purchased and deployed traps in Nabilatuk)	75.00	Understaffing
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Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk
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Communities sensitized on importance of tsetse flies and trypanosomiasis and their control

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

Expenditure

227002 Travel abroad	3,644	4,455	122.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,644	4,455	Non Wage Rec't:	122.3%
Domestic Dev't:	3,338	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,982	4,455	Total	63.8%

3. Capital Purchases**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	0	Understaffing
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Non Standard Outputs:	40,000 heads of cattle vaccinated	6100 cattle vaccinated
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	8,517	2,715	31.9%	
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Vote: 543 Nakapiripirit District**2014/15 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

<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>	8,517	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	2,715	<i>Donor Dev't:</i>	0.0%
Total	8,517	Total	2,715	Total	31.9%

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	Delayed procurement
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 cattle crushes rehabilitated	4 cattle crushes rehabilitated		

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	19,000	95.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	19,000	Total	95.0%

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	None
No. of rural markets constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of Namalu cooling plant house	Namalu milk cooling plant house completed		

Expenditure

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

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

No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100.00	Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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 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	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	3 (Support supervision to markets done)	300.00	
No of awareness radio shows participated in	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	2,915	1,080	37.0%	
221002 Workshops and Seminars	1,520	2,758	181.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,915	1,080	Non Wage Rec't:	37.0%
Domestic Dev't:	1,520	2,758	Domestic Dev't:	181.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,435	3,838	Total	86.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	3 (In all the 8 Lower Local Governments)	75.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	250	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	250	Total	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (3 per Lower Local Governmet)	0 (None)	.00	Understaffing
No. of cooperative groups mobilised for registration	24 (3 per Lower Local Governmet)	24 (None)	100.00	
No of cooperative groups supervised	50 (In all the sub counties)	50 (In all the sub counties)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 543 Nakapiripirit District**2014/15 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*Expenditure*

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

Output: Tourism Promotional Services

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

Expenditure

227001 Travel inland	2,000	250	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	250	12.5%	
Donor Dev't:		0	0.0%	
Total	2,000	250	12.5%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Annual report)	yes (Annual report)	#Error	Understaffing
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	0	
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	8 (1 per Lower local Government)	100.00	
No. of opportunites identified for industrial development	1 (District development profile developed)	1 (Cement manufacture)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,000	500	16.7%	
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Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	500	Total	16.7%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (PIAN/UPE)	100.00	Understaffing
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	0	250	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	250	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	250	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Understaffing High labour turnover Inadequate infrastructure
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Vote: 543 Nakapiripirit District**2014/15 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

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

Expenditure

227004 Fuel, Lubricants and Oils	0	12,025	N/A		
211101 General Staff Salaries	1,272,242	1,204,688	94.7%		
228002 Maintenance - Vehicles	0	1,230	N/A		
221002 Workshops and Seminars	650,000	133,328	20.5%		
225003 Taxes on (Professional) Services	0	280	N/A		
227001 Travel inland	2,259	79,072	3499.9%		
221014 Bank Charges and other Bank related costs	0	2,200	N/A		
211103 Allowances	16,400	11,121	67.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	45,157	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,600	7,732	483.2%		
Wage Rec't:	1,272,242	Wage Rec't:	1,204,688	Wage Rec't:	94.7%
Non Wage Rec't:	20,259	Non Wage Rec't:	64,032	Non Wage Rec't:	316.1%
Domestic Dev't:		Domestic Dev't:	36,822	Domestic Dev't:	0.0%
Donor Dev't:	650,000	Donor Dev't:	191,291	Donor Dev't:	29.4%
Total	1,942,501	Total	1,496,831	Total	77.1%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0	High levels of committee turn over Low motivation of VHTs and Health Unit Management Committees
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Vote: 543 Nakapiripirit District**2014/15 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 Health unit Management user committees trained	135 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	135 (Nabulenger HC II Nabilatuk HCII Karinga HC II Natirae HCII Nayanai angakalio HCII Moruita HCII)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

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

Number of inpatients that visited the NGO Basic health facilities	1058 (Routine clinical management of patients carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	969 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	91.59	Low budgetary allocations Understaffing
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Vote: 543 Nakapiripirit District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703 (Monthly routine fridge maintenance carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	1487 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	55.01	
No. and proportion of deliveries conducted in the NGO Basic health facilities	811 (Routine clinical management of patients carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	668 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	82.37	

Vote: 543 Nakapiripirit District**2014/15 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 outpatients that visited the NGO Basic health facilities	56085 (4 DHMT meetings attended 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	22000 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	39.23	
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Non Standard Outputs: N/A N/A

Expenditure

263313 Conditional transfers for PHC- Non wage	54,374	54,373	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,374	54,373	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,374	54,373	100.0%

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

%age of approved posts filled with qualified health workers	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	60 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	88.24	Low budgetary allocations Understaffing Inadequate infrastructure
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Vote: 543 Nakapiripirit District**2014/15 Quarter 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 trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	135 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	173.08	
No. of trained health related training sessions held.	8 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	17 (Quality improvement, cohort analysis, HMIS, Neonatal, ART)	212.50	
Number of outpatients that visited the Govt. health facilities.	124808 (4 DHMT meetings attended 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenace carried out Expanded program for immunization carried Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	106943 (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)	85.69	

Vote: 543 Nakapiripirit District**2014/15 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. and proportion of deliveries conducted in the Govt. health facilities	1804 (Routine clinical management of patients carried out Expanded program for immunization carried Functional theatres in HCIVs Weekly out reaches carried out. In the following Health Units:	2763 (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)	153.16	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	100.00	

Vote: 543 Nakapiripirit District**2014/15 Quarter 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	6015 (Monthly routine fridge maintenance carried out Expanded program for immunization carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	5552 (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)	92.30	
Number of inpatients that visited the Govt. health facilities.	6348 (Routine clinical management of patients carried out Monthly routine fridge maintenance carried out Expanded program for immunization carried out Staff appraisal carried out Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)	9634 (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)	151.76	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	61,038	64,948	106.4%	

Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,038	<i>Non Wage Rec't:</i>	64,948	<i>Non Wage Rec't:</i>	106.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,038	Total	64,948	Total	106.4%

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

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Repair of One hard top land cruisers and 1 Double carbin	0	Impassable roads Aging vehicles
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Expenditure

231004 Transport equipment	25,000	27,702	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	27,702	110.8%
Donor Dev't:		0	0.0%
Total	25,000	27,702	110.8%

Output: Other Capital

Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	Completion of committed projects for 2013/14	0	N/A
	Completion of committed projects for 2013/14			

Expenditure

312104 Other Structures	222,731	266,115	119.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	222,731	266,115	119.5%
Donor Dev't:		0	0.0%
Total	222,731	266,115	119.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	4 (Renovation of staff house in Nayonaingikalio)	4 (Renovation of staff house in Nayonaingikalio completed)	100.00	Delays in the procurement process
	Lemusui HCIII staff house	Lemusui HCIII staff house completed		
	2 staff houses in Nabilatuk HCIV)	2 staff houses in Nabilatuk HCIV completed)		
No of staff houses constructed	1 (Nayonaingikalio HCII)	1 (House is complete up to wall plate level as planned)	100.00	

Vote: 543 Nakapiripirit District**2014/15 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

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

Expenditure

231001 Non Residential buildings (Depreciation)	36,000	29,725	82.6%
231002 Residential buildings (Depreciation)	151,791	183,877	121.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	187,791	213,602	113.7%
Donor Dev't:		0	0.0%
Total	187,791	213,602	113.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Completion of Tokora HCIV staff house)	3 (Completion of Tokora HCIV staff house done)	100.00	Delayed procurement process Low capacity of contractors
	Renovation of 2 staff houses in Tokora HCIV)	Renovation of 2 staff houses in Tokora HCIV on going with external works done)		
No of staff houses constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	79,471	29,335	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,471	29,335	36.9%
Donor Dev't:		0	0.0%
Total	79,471	29,335	36.9%

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 543 Nakapiripirit District**2014/15 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	0 (None)	0 (None)	0	Low capacity of contractors
No of maternity wards rehabilitated	2 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward)	2 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward complete)	100.00	Delayed procurement
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	43,000	30,973	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,000	30,973	72.0%
Donor Dev't:		0	0.0%
Total	43,000	30,973	72.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	2 (Nabilatuk HCIV General ward rehabilitated done by UPDF Lemusui HCIII OPD Rehabilitation completed)	100.00	Low capacity of contractors
No of OPD and other wards constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	55,000	27,091	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	27,091	49.3%
Donor Dev't:		0	0.0%
Total	55,000	27,091	49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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

Expenditure

221002 Workshops and Seminars	0	79,352		N/A
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	27,809		N/A
211101 General Staff Salaries	3,088,342	3,201,286		103.7%
Wage Rec't:	3,088,342	Wage Rec't: 3,201,286	Wage Rec't:	103.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 107,160	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,088,342	Total 3,308,447	Total	107.1%

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

No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	762 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	99.74	High drop out rates Low attitude towards education by parents
No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk 8 and Lolachat 2)	56 (Namalu 23, Kakomongole 4, Moruita 0, Nakapiripirit Town council 11, Loregae 5, Lorengedwat 3, Nabilatuk 8 and Lolachat 3)	112.00	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	1000 (In all schools in Nakapiripirit district)	124.53	
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)	16120 (8,720 boys and 7,400 girls spread in Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	100.34	

Vote: 543 Nakapiripirit District**2014/15 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: N/A N/A

Expenditure

263311 Conditional transfers for Primary Education	171,478	152,250	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	171,478	152,250	88.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	171,478	152,250	88.8%

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

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

Expenditure

312104 Other Structures	202,611	238,673	117.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	202,611	238,673	117.8%
Donor Dev't:		0	0.0%
Total	202,611	238,673	117.8%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 0 (N/A) 0 (N/A) 0 Contracts not awarded

No. of classrooms rehabilitated in UPE 6 (2 classroom block in Okwapon P/S 6 (2 classroom block in Okwapon P/S 100.00

2 classroom block in Nakale P/S 2 classroom block in Nakale P/S

2 Classroom block in Nadip P/S) 2 Classroom block in Nadip P/S)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	21,000	12,300	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	12,300	58.6%
Donor Dev't:		0	0.0%
Total	21,000	12,300	58.6%

Output: PRDP-Classroom construction and rehabilitation

Vote: 543 Nakapiripirit District**2014/15 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 classrooms rehabilitated in UPE	2 (Completion of Amaler Primary School classroom block)	2 (2 classrooms completed)	100.00	Late award of contracts
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	20,600	16,003	77.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,600	16,003	Domestic Dev't:	77.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,600	16,003	Total	77.7%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Delayed procurement process
No. of latrine stances constructed	28 (Construction of twenty lined pitlatrines in 28 primary schools)	25 (Nakaale P/S- 5 Lokadwaran P/S - 5 Natirae P/S- 5 Nabilatuk Township- 5 Lolele P/S - 5)	89.29	Poor soil texture Water logging in Namalu sub county
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	77,043	71,163	92.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	77,043	71,163	Domestic Dev't:	92.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	77,043	71,163	Total	92.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funds due to rolled over projects for 2013/14
No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	1 (One teachers house in Kosike P/S in Nabilatuk sub county)	50.00	
Non Standard Outputs:	One teachers house in Kosike P/S in Nabilatuk sub county) Payment of retention for the constructed teachers house in Naweet and Lokaala P/S Construction of teachers kitchen in Naweet P/S	Payment of retention for the constructed teachers house in Naweet and Lokaala P/S done		

Expenditure

231001 Non Residential buildings	15,834	13,319	84.1%	
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Vote: 543 Nakapiripirit District**2014/15 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*(Depreciation)*

231002 Residential buildings <i>(Depreciation)</i>	169,600	149,740	88.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	185,434	Domestic Dev't:	163,059	Domestic Dev't:	87.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,434	Total	163,059	Total	87.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	1 (Completed)	100.00
No. of teacher houses constructed	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)	0 (Contractor has not reported to site and has been warned)	.00
Non Standard Outputs:	Lolachat Primary school girls dormitory rehabilitated		
	Payment of Kobeyon Teachers house retention		

Expenditure

231002 Residential buildings (Depreciation)	127,600	19,480	15.3%		
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:	127,600	Domestic Dev't:	19,480	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	127.600	Total	19.480	Total	15.3%

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

No. of students sitting O level	182 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	228 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	125.27	Lack of science teachers Abscondment by teachers
No. of students passing O level	12 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S,, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	.00	
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	28 (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)	87.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 543 Nakapiripirit District**2014/15 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

211101 General Staff Salaries	308,780	299,363	96.9%	
Wage Rec't:	308,780	Wage Rec't: 299,362	Wage Rec't: 96.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	308,780	Total 299,362	Total 96.9%	

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

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1327 (Boys 786 and girls 541 in the following schools Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	113.91	High drop out rates Inadequate dormitories and teachers accommodation
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	151,559	151,560	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	151,559	Non Wage Rec't: 151,560	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	151,559	Total 151,560	Total 100.0%	

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	195,966	195,966	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:	195,966	Domestic Dev't: 195,966	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	195,966	Total 195,966	Total 100.0%	

Vote: 543 Nakapiripirit District**2014/15 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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	109 (Nakapiripirit Technical Institute with 75 male and 34 female)	100.93	Inadequate teaching staff
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	6 (Senior and support staff of Nakapiripirit Technical Institute)	54.55	Inadequate classrooms and accommodation
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	160,481	160,480	100.0%	
211101 General Staff Salaries	309,791	211,890	68.4%	
Wage Rec't:	309,791	Wage Rec't: 211,889	Wage Rec't: 68.4%	
Non Wage Rec't:	160,481	Non Wage Rec't: 160,480	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	470,272	Total 372,370	Total 79.2%	

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

0 Lack of transport Understaffing

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

Expenditure

Vote: 543 Nakapiripirit District**2014/15 Quarter 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

227001 Travel inland	31,996	12,351	38.6%	
227004 Fuel, Lubricants and Oils	0	5,836	N/A	
211101 General Staff Salaries	45,721	71,777	157.0%	
228002 Maintenance - Vehicles	0	1,400	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,500	N/A	
221002 Workshops and Seminars	178,789	33,207	18.6%	
221014 Bank Charges and other Bank related costs	0	170	N/A	
Wage Rec't:	45,721	Wage Rec't: 71,777	Wage Rec't: 157.0%	
Non Wage Rec't:	31,996	Non Wage Rec't: 15,807	Non Wage Rec't: 49.4%	
Domestic Dev't:		Domestic Dev't: 5,450	Domestic Dev't: 0.0%	
Donor Dev't:	178,789	Donor Dev't: 33,207	Donor Dev't: 18.6%	
Total	256,506	Total 126,241	Total 49.2%	

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

227001 Travel inland	15,946	13,963	87.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,946	Non Wage Rec't: 13,963	Non Wage Rec't: 87.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,946	Total 13,963	Total 87.6%	

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	None	0	Inadequate Funding
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Expenditure

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly	0	Inadequate funding
	- Up dated district road data base	- Up dated district road data base		Poor soil texture
	- 4 District road committee meetings held quarterly	- 4 District road committee meeting held quarterly		Un controlled axle load on district roads
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works		
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles		

Expenditure

211101 General Staff Salaries	60,959	99,957	164.0%
Wage Rec't:	60,959	99,957	164.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,959	99,957	164.0%

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

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

Expenditure

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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0	Understaffing in the Town Council
Length in Km of Urban unpaved roads periodically maintained	4 (Nakapiripirit Town Council roads)	4 (Mission road 2 KM done Karinga road 2 Km)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	65,156	81,156	124.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,156	Domestic Dev't:	81,156	Domestic Dev't:	124.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,156	Total	81,156	Total	124.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	100.00	Higher scope of work on the road than anticipated rendering the funding inadequate
Length in Km of District roads routinely maintained	79 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	79 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	100.00	High axle load on the road leading to earlier deterioration Poor soil texture
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	N/A	n/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	528,001	512,242	97.0%
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Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	528,001	Domestic Dev't:	512,242	Domestic Dev't:	97.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	528,001	Total	512,242	Total	97.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Periodic maintenance of Namalu - Loreng road 15km)	10 (Periodic maintenance of Namalu - Loreng road 15km)	66.67	Higher scope of work on the road than anticipated rendering the funding inadequate
Lengths in km of community access roads maintained	0 (N/A)	0 (None)	0	High axle load on the road leading to earlier deterioration
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	Poor soil texture
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	634,255	687,720	108.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	634,255	Domestic Dev't:	687,720	Domestic Dev't:	108.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	634,255	Total	687,720	Total	108.4%

*3. Capital Purchases***Output: Bridge Construction**

No. of Bridges Constructed	1 (Completion of bridge construction on Namalu-Loreng Road)	1 (Bridge approaches were filled)	100.00	Poor soil texture
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	42,000	42,266	100.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,000	Domestic Dev't:	42,266	Domestic Dev't:	100.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	42,266	Total	100.6%

Vote: 543 Nakapiripirit District**2014/15 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**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	General operation cost of the district water office on a monthly basis; at district level	0	None
	Support consultation at National level	Support consultation at National level		
	Maintenance of vehicle	Supported procurement of works		
	O&M of office equipment	Vehicle operation and maintenance done		
	Office utilities maintained	Fuels and lubricants		
		Baseline survey con		

Expenditure

227004 Fuel, Lubricants and Oils	6,916	12,532	181.2%
211101 General Staff Salaries	20,447	36,389	178.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,005	62.8%
228002 Maintenance - Vehicles	0	5,821	N/A
227001 Travel inland	7,960	11,684	146.8%
221001 Advertising and Public Relations	5,981	6,800	113.7%
221014 Bank Charges and other Bank related costs	1,200	1,146	95.5%
221008 Computer supplies and Information Technology (IT)	3,500	1,630	46.6%
221009 Welfare and Entertainment	3,920	4,904	125.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,960	3,608	14.5%

Vote: 543 Nakapiripirit District**2014/15 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

<i>Wage Rec't:</i>	20,447	<i>Wage Rec't:</i>	36,389	<i>Wage Rec't:</i>	178.0%
<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>	58,317	<i>Domestic Dev't:</i>	49,129	<i>Domestic Dev't:</i>	84.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,764	Total	85,518	Total	108.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	8 (2 per quarter)	8 (2 per quarter)	100.00	
No. of water points tested for quality	10 (10 suspicious sources)	10 (10 suspicious sources both new and old sources tested)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	4 (Quarterly mandatory notices displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	5 (2 District Water supply and sanitation coordination meeting held at the district water office 3 monthly DWO meeting)	125.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	4,324	16,381	378.8%
221002 Workshops and Seminars	4,056	3,351	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,380	19,732	235.5%
Donor Dev't:		0	0.0%
Total	8,380	19,732	235.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	100.00	
% of rural water point sources functional (Shallow Wells)	10 (effective use and functionality of constructed shallow wells)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	1 (effective use and functionality of Karinga gravity flow scheme)	0 (None)	.00	
No. of water points rehabilitated	6 (6 boreholes rehabilitated in the various sub counties)	6 (6 boreholes rehabilitated in the various sub counties)	100.00	

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs: Rehabilitation of lorukumo, Lorengedwat and Moruita water supply systems None

Expenditure

228004 Maintenance – Other	32,100	23,628	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,100	23,628	73.6%
Donor Dev't:		0	0.0%
Total	32,100	23,628	73.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	207 (Sub counties were facilities will be constructed)	207 (Committees for the new sources and water systems trained)	100.00	Slowed procurement process
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Pian and Chekwii Hand pump mechanics associations)	0 (none)	.00	
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	3 (Funds utilized for world water day and sanitation week District advocacy meeting held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	0 (None)	.00	
No. of water user committees formed.	23 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)	23 (Committees established for six boreholes to be drilled)	100.00	
Non Standard Outputs:	2 newly recruited staff trained on MIS, mapping, sector guidelines, CLTs approaches on SH)	Supervision of UNICEF supported piped water system in Tokora and Nabilatuk done		

Expenditure

227001 Travel inland	11,524	4,926	42.7%
221002 Workshops and Seminars	130,731	71,592	54.8%

Vote: 543 Nakapiripirit District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,545	Domestic Dev't:	54,476	Domestic Dev't:	145.1%
Donor Dev't:	116,847	Donor Dev't:	22,042	Donor Dev't:	18.9%
Total	154,392	Total	76,518	Total	49.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita	Hygiene and sanitation data collected in Nakapiripirit Town Council and Lolachat	0	Low sanitation and hygiene levels Poor soil texture Cultural attributes
		Sanitation week mobilization done and crowned by world water day celebration held at moruita sub county on the 23rd of March		

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:	Purchase of Landcruiser and Motor cycle	Purchase of Landcruiser and Motor cycle completed	0	Delays in the procurement process
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Expenditure

231004 Transport equipment	221,936	183,727	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	221,936	183,727	82.8%
Donor Dev't:		0	0.0%
Total	221.936	183.727	82.8%

Output: Other Capital

Non Standard Outputs:	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Construction of 7 Rain Water Ferro Cement Tanks completed	0	Delayed procurement process
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Expenditure

Vote: 543 Nakapiripirit District**2014/15 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

231007 Other Fixed Assets (Depreciation) **35,882** 45,915 128.0%

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:	35,882	Domestic Dev't:	45,915	Domestic Dev't:	128.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,882	Total	45,915	Total	128.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	2 (Constructed in moruita and Loregae growth centres)	100.00	Delayed procurement process
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	38,313	33,290	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,313	33,290	86.9%
Donor Dev't:		0	0.0%
Total	38.313	33.290	86.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (None)	0	Late award of contracts
No. of deep boreholes rehabilitated	20 (Throught out the district)	14 (Rehabilitation of 14 Boreholes done)	70.00	
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Payment of retention for FY 2013/14 works done		

Expenditure

312104 Other Structures	88,003	84,789	96.3%
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:	88,003	Domestic Dev't: 84,789	Domestic Dev't: 96.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	88,003	Total 84,789	Total 96.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Delayed procurement Low capacity of contractor
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Vote: 543 Nakapiripirit District**2014/15 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

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

312104 Other Structures	294,841	519,998	176.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,841	519,998	Domestic Dev't:	176.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	294,841	519,998	Total	176.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lolachat water supply system)	7 (Relocated for deep borehole drilling where 6 bores and 1 production well were drilled)	700.00	Late award of contracts
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	157,884	137,403	87.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	157,884	137,403	Domestic Dev't:	87.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	157,884	137,403	Total	87.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs:	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.- Recruit missing staff and deploy in the department.- Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-Office supplies	Submission of staffing gaps done- Physical Planner, Forest Ranger, Enviromantal officer	0	Understaffing Lack of transport Inadequate office space
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Expenditure

211101 General Staff Salaries	30,329	14,992	49.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,230	61.5%
221014 Bank Charges and other Bank related costs	0	176	N/A
227001 Travel inland	6,000	6,832	113.9%
227004 Fuel, Lubricants and Oils	2,259	1,545	68.4%
Wage Rec't:	30,329	Wage Rec't: 14,992	Wage Rec't: 49.4%
Non Wage Rec't:	10,259	Non Wage Rec't: 9,783	Non Wage Rec't: 95.4%
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	40,588	Total 24,775	Total 61.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (In all the 8 Lower Local Governments)	35 (Law enforcement and policy makers)	3.50	Erratic weather conditions Low attitude towards tree planting
Area (Ha) of trees established (planted and surviving)	60 (Degraded watersheds planted in Namalu & Kakomongole)	8 (District headquarters-2 Nabilatuk-1 10 Institutions - 3 Individuals-2)	13.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	35,000	6,565	18.8%
227004 Fuel, Lubricants and Oils	0	59	N/A
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:	35,000	Donor Dev't: 6,624	Donor Dev't: 18.9%
Total	35,000	Total 6,624	Total 18.9%

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

No. of community members trained (Men and Women) in forestry	200 (-200 farmers (30% women) on recommended practices to establish	0 (None)	.00	None release of all donor funds anticipated
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Vote: 543 Nakapiripirit District**2014/15 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

management plantations, Agro forestry, SWC, and forest management in all sub-counties)

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

Non Standard Outputs: N/A N/A

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (One per quarter) 4 (One per quarter) 100.00 Inadequate staffing

Non Standard Outputs: Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.

Enforcing National policies on forest management. Enforcing National policies on forest management.

Conduct district wide training for all stakeholders in Participatory forest Management Conduct district wide training for all stakeholders in Participatory forest Management

Inspection of all forestry activities in all District. In

Expenditure

221002 Workshops and Seminars	23,400	6,461	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,250	6,461	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,150	0	0.0%
Total	23,400	6,461	27.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (For 4 demarcated wetlands) 4 (3 wetland management plans accomplished (consultative meeting on Choson wetland)) 100.00 Understaffing Encroachment on the protected zones of the

Vote: 543 Nakapiripirit District**2014/15 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

Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	2 groups of 18 members each trained on constitutional development		wetlands
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Expenditure

221002 Workshops and Seminars	8,000	3,000	37.5%
227001 Travel inland	4,000	440	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,440	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,440	28.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration of chosan)	1 (Demarcation and restoration of chosan wetland - km both sides)	100.00	Resistance from community members
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	Un planned cultivation at the river banks
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	12,800	854	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,800	854	7.9%
Total	14,800	854	5.8%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

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

Expenditure

221002 Workshops and Seminars	13,000	8,451	65.0%
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Vote: 543 Nakapiripirit District**2014/15 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>	13,000	<i>Non Wage Rec't:</i>	8,451	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	8,451	Total	65.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	4 (Surveillance to cab down illegal forest produce)	100.00	Understaffing
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,677	5,147	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,677	5,147	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,677	5,147	48.2%

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

Non Standard Outputs:	1 Construction of green house	None	0	None release of all anticipated donor funds
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The funds received under CDD funding
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Vote: 543 Nakapiripirit District**2014/15 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 36 groups under CDD funding.	31 groups have been supported under CDD funding in the seven sub-counties of		for the FY 2014/2015 supported 31 groups than the planned 36 groups because it was not adequate enough to cover all the 36 groups
	15 staff paid monthly salaries	lolachat,namalu,kakomongole,lo regae,nabilatuk,lorengedwat and moruita sub-county.		
	No. Of CBS department assets maintained at the district.	All the staffs have been paid monthly salaries		
	Gender mainstreamed at LLGs	All the CBS department assets have been mai		
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties			
	UNICEF FGM and VAC activities implemented.			

Expenditure

221002 Workshops and Seminars	100,000	47,329	47.3%		
221009 Welfare and Entertainment	1,000	1,266	126.6%		
221011 Printing, Stationery, Photocopying and Binding	0	1,340	N/A		
211101 General Staff Salaries	152,890	122,142	79.9%		
221012 Small Office Equipment	0	200	N/A		
221014 Bank Charges and other Bank related costs	1,200	83	6.9%		
227001 Travel inland	0	3,568	N/A		
228002 Maintenance - Vehicles	0	602	N/A		
282101 Donations	86,006	85,243	99.1%		
Wage Rec't:	152,890	Wage Rec't:	122,142	Wage Rec't:	79.9%
Non Wage Rec't:	2,539	Non Wage Rec't:	13,184	Non Wage Rec't:	519.2%
Domestic Dev't:	86,006	Domestic Dev't:	85,243	Domestic Dev't:	99.1%
Donor Dev't:	100,000	Donor Dev't:	41,204	Donor Dev't:	41.2%
Total	341,436	Total	261,773	Total	76.7%

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	16 (More of the children resettled are children who are taken by some relatives to Kampala and other towns to do casual labour)	80.00	Inadequate funds for emergency support for the resettlement of children anr reunion with their families, the performance went beyond the planned because we received support for resettling 3 juveniles from our
Non Standard Outputs:		2 more kenyan children (male juveniles) still pending resettlement with their families in kenya		

Vote: 543 Nakapiripirit District**2014/15 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

partners C&D and Save the children

Expenditure

227001 Travel inland	2,994	3,742	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,994	475	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		3,267	0.0%
Total	2,994	3,742	125.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 DCDO, 7 CDOs and 7 ACDOs are all active.)	100.00	CDOs and ACDOs needs to be promoted to Senior positions.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	1,516	151.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,266	126.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		250	0.0%
Total	1,000	1,516	151.6%

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	3045 (3045 learners enrolled and tested in stage one and two. 7 instructors network is supported by the district)	761.25	- Inadquate funds to facilitate the planned activities. - Lack of transport for the office and the instructors to reach the learning centre
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	18 instructors trained in Nabilatuk sub-county FAL materials distributed in four sub-counties and one town council.		-High drop out of learners from the FAL centres. -Lack of teaching materials like premiers, chalks and blackboards

Expenditure

227001 Travel inland	2,000	2,844	142.2%
211103 Allowances	5,000	5,120	102.4%
221002 Workshops and Seminars	2,000	4,000	200.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,001	11,964	119.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,001	11,964	119.6%

Vote: 543 Nakapiripirit District**2014/15 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	52 (- 2 cases of theft - 5 cases of defilement - 3 cases of child torture - 5 cases of street children - 1 case of attempted aggravated defilement - 4 cases of children mutilated (FGM/C) in moruita sub-county)	104.00	-Lack of logistical support for follow up of child protection cases. -There has been an improved reporting and referral of child abused cases by the trained parasocial workers compared to the quarters before they were trained in the earlier quarters.
Non Standard Outputs:		- Follow up of 4 cases of defilement that are not handled and concluded - Follow up of the 2 cutters/mutilators who mutilated the 4 female juveniles to be arrested and prosecuted according to the FGM laws		

Expenditure

221002 Workshops and Seminars	20,000	16,845	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	16,845	84.2%
Total	20,000	16,845	84.2%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	4 (N/A for this quarter)	100.00	-inadquate funds for the planned activities under the youth. -delay for the release for some groups under youth livelihood programme -illiteracy level of some youth fail them to sign MOU -Transfer of funds from orient bank to centenary bank takes long.
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Vote: 543 Nakapiripirit District**2014/15 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:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	the trianing of the group leaders for the 47 groups was conducted at the district head quarters.
	Conduct mandatory youth council meeting.	47 youth groups supported in all the sub-counties and one town council.
	Conduct 2 monitoring visits in Pian and chekwii counties.	I youth mandatory conducted with the out going youth chairpersons
	Commemoration for national youth day.	
	Support 3 youth groups on IGAs.	
	Purchase of sports equipments.	
	Support to 2 youth Associations.	
	Submission of reports to Kampala.	

Expenditure

221002 Workshops and Seminars	1,500	16,639	1109.3%
227001 Travel inland	2,149	3,136	145.9%
282101 Donations	0	339,144	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	19,525	535.1%
Domestic Dev't:		339,144	0.0%
Donor Dev't:		250	0.0%
Total	3,649	358,918	9836.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (None)	.00	-Inadquate funds to facilitate all the activities planned. - No budget allocation for PWDs to be supported with aids. - Lack of ownership of projects by PWDs members -Meagre grant for disability council to conduct quaterly meeting
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Vote: 543 Nakapiripirit District**2014/15 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:	PWDs special grant committee meeting at District H/Qs	PWDs special grant committee meeting conducted at the district headquarters		
	Support to PWDs group projects	6 PWDs groups have benefited in the FY 2014/2015 in three sub-counties		
	Monitoring and support supervision of PWDs IGAs			
	Supply of office stationary (printing and photocopying)	monitoring of the PWDs projects for the previous years was conducted in all the seven sub-counties an		
	Submission of PWDs special grant reports to the ministry			
	Workshops and seminars			
	Commemoration to mark the national disability day			
	Skills enhancement training for the PWDs.			
	Conduct disability council			

Expenditure

221002 Workshops and Seminars	1,500	3,390	226.0%
227001 Travel inland	1,500	7,783	518.9%
282101 Donations	17,871	3,000	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,871	14,173	67.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,871	14,173	67.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	3 (1 mandatory women council meeting conducted at the district headquarters)	75.00	-Funds to implement the planned activities is too meagre - No funds allocated to support women groups directly with IGAs
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Vote: 543 Nakapiripirit District**2014/15 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.	1 women group in town council supported under CDD
	Conduct 1 mandatory council meeting.	1 mandatory council meeting conducted
	Quarterly sensitization of communities on Hygiene and sanitation.	communities were sensitised on hygiene and sanitation which was intergrated in other activities like SAGE,FAL,YLP
	Monitoring of women supported groups.	
	Official workshops and seminars.	
	Training of HODs and Subcounty staffs on Gender mainstreaming.	
	Skills enhancement training for 30 women.	
	Gender mainstreaming into plans and budgets.	

Expenditure

221002 Workshops and Seminars	1,500	2,736	182.4%
227001 Travel inland	2,149	912	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,649	3,648	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,649	3,648	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Low budget allocations
Unreliable power supply
Late submission of departmental and sub

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

Expenditure

228002 Maintenance - Vehicles	8,000	9,985	124.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,301	N/A
211101 General Staff Salaries	23,759	36,685	154.4%
227001 Travel inland	35,126	46,159	131.4%
221002 Workshops and Seminars	62,053	15,864	25.6%
Wage Rec't:	23,759	36,685	154.4%
Non Wage Rec't:	21,971	30,140	137.2%
Domestic Dev't:	23,155	27,305	117.9%
Donor Dev't:	62,053	15,864	25.6%
Total	130,938	109,994	84.0%

Output: District Planning

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

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

Expenditure

221002 Workshops and Seminars	15,500	7,594	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,500	7,594	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,500	7,594	49.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	A five stance drainable pit latrine with urinals constructed at the Council Hall	A five stance drainable pit latrine with urinals constructed at the Council Hall	0	Late award of contracts
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Expenditure

231001 Non Residential buildings (Depreciation)	15,180	13,772	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,180	13,772	90.7%
Donor Dev't:		0	0.0%
Total	15,180	13,772	90.7%

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**

0 Understaffing

Vote: 543 Nakapiripirit District**2014/15 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

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

Expenditure

211101 General Staff Salaries	13,790	9,698	70.3%
227001 Travel inland	4,000	2,096	52.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,070	53.5%
Wage Rec't:	13,790	Wage Rec't: 9,697	Wage Rec't: 70.3%
Non Wage Rec't:	11,725	Non Wage Rec't: 3,166	Non Wage Rec't: 27.0%
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	25,515	Total 12,863	Total 50.4%

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	4 (4 quarterly reports prepared)	100.00	Understaffing Underfunding
Date of submitting Quaterly Internal Audit Reports	01/07/2014 (Every end of quarter)	01/08/2015 (Every end of quarter)	#Error	
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	None		
	3.Spot checks for the various programs and supplies at the Sub counties and District			
	4.PAF Monitoring for all PAF programs			
	5.Operations and maintenance			

Expenditure

227001 Travel inland	14,093	11,736	83.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,093	Non Wage Rec't: 11,736	Non Wage Rec't: 83.3%
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	14,093	Total 11,736	Total 83.3%

Vote: 543 Nakapiripirit District**2014/15 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>	7,568,804	<i>Wage Rec't:</i>	6,712,946	<i>Wage Rec't:</i>	88.7%
<i>Non Wage Rec't:</i>	1,306,381	<i>Non Wage Rec't:</i>	2,028,325	<i>Non Wage Rec't:</i>	155.3%
<i>Domestic Dev't:</i>	5,657,011	<i>Domestic Dev't:</i>	7,997,162	<i>Domestic Dev't:</i>	141.4%
<i>Donor Dev't:</i>	1,729,471	<i>Donor Dev't:</i>	406,440	<i>Donor Dev't:</i>	23.5%
Total	16,261,667	Total	17,144,873	Total	105.4%

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	702,713
Sector: Works and Transport				450,915	457,045
LG Function: District, Urban and Community Access Roads				450,915	457,045
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,915	7,915
LCII: Okwapon				7,915	7,915
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs for Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Periodic Maintenance of Kakomongole - Tokora Road 5.6KM	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	N/A	7,415	7,415
			(5.6 km done)		
Output: District Roads Maintenance (URF)				366,000	372,130
LCII: Akuyam				360,000	363,500
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenance of Nakapiripirit-Tokora Road	Nakapiripirit-Tokora 8 KM	Other Transfers from Central Government	N/A	350,000	350,000
			(8 Km done)		
Routine maintenance of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road 16 KM	Other Transfers from Central Government	N/A	10,000	13,500
			(16 KM done)		
LCII: TOKORA				6,000	8,630
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	N/A	6,000	8,630
			(12 Km done in Q2)		
Output: PRDP-District and Community Access Road Maintenance				77,000	77,000
LCII: Okwapon				77,000	77,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Payment of retention of Nakapiripirit - Kakomongole Road, Amudat - Lemusui road	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	N/A	77,000	77,000
Sector: Education				135,701	132,488
LG Function: Pre-Primary and Primary Education				135,701	132,488
<i>Capital Purchases</i>					
Output: Other Capital				76,184	87,837
LCII: Nabolith				36,534	46,612

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	702,713
Item: 312104 Other Structures					
Completion of teachers house and kitchen in Lokadwaran P/S (FY 2013/14 committed projects)	Lokadwaran P/S	Conditional Grant to SFG	Completed	36,534	46,612
LCII: Okwapon				23,900	23,900
Item: 312104 Other Structures					
Completion of two classroom block in Okwapon P/S (FY 2013/14 committed projects)	Okwapon P/S	Conditional Grant to SFG	Completed	23,900	23,900
LCII: Tokora				15,750	17,325
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in Tokora P/S (FY 2013/14 committed funds)	Tokora P/S	Conditional Grant to SFG	Completed	15,750	17,325
Output: Classroom construction and rehabilitation				10,000	12,300
LCII: Okwapon				10,000	12,300
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	Completed	5,000	0
Completion of a two classroom block in Nadip P/S	Nadip P/S	Conditional Grant to SFG	Completed	5,000	12,300
Output: PRDP-Latrine construction and rehabilitation				15,000	15,287
LCII: Nabolith				15,000	15,287
Item: 312104 Other Structures					
Construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	Completed	14,250	14,537
Supervision of the construction of 5 stance pitlatrine in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	(Completed) Completed	750	750
Output: PRDP-Teacher house construction and rehabilitation				16,000	0
LCII: Nabolith				16,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	702,713
Completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Completed	15,200	0
Supervision of the completion of Lokadwaran P/S teachers house	Lokadwaran P/S	Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,517	17,064
LCII: Akuyam				3,754	3,076
Item: 263311 Conditional transfers for Primary Education					
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	N/A	3,754	3,076
			(Q4 transfer received)		
LCII: Nabolith				3,471	3,055
Item: 263311 Conditional transfers for Primary Education					
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	N/A	3,471	3,055
			(Q4 transfer received)		
LCII: Okwapon				3,228	3,071
Item: 263311 Conditional transfers for Primary Education					
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	N/A	3,228	3,071
			(Q4 transfer received)		
LCII: Tokora				8,063	7,862
Item: 263311 Conditional transfers for Primary Education					
Tokora P/S	Tokora Primary School	Conditional Grant to Primary Education	N/A	4,427	3,985
			(Q4 transfer received)		
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	N/A	3,635	3,877
			(Q4 transfer received)		
Sector: Health				178,870	106,618
LG Function: Primary Healthcare				178,870	106,618
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				25,000	27,702
LCII: TOKORA				25,000	27,702
Item: 231004 Transport equipment					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	702,713
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	Works Underway (Double carbin repair)	25,000	27,702
Output: Other Capital				51,398	32,024
LCII: Tokora				51,398	32,024
Item: 312104 Other Structures					
Payment of the renovation of staff house in Tokora HCIV using committed funds for FY 2013/14	Tokora HCIV	Conditional Grant to PHC - development	Completed	32,579	13,205
Renovation of Drs house in Tokora HCIV (Committed funds 2013/14)	Tokora HCIV	Conditional Grant to PHC - development	Works Underway	18,819	18,819
Output: Staff houses construction and rehabilitation				7,000	6,088
LCII: Tokora				7,000	6,088
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two stance drainable pit latrine in	Tokora HCIV	Conditional Grant to PHC - development	Completed	7,000	6,088
Output: PRDP-Staff houses construction and rehabilitation				79,471	29,335
LCII: Tokora				79,471	29,335
Item: 231002 Residential buildings (Depreciation)					
Completion Staff house in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Completed (Completed)	25,000	23,750
Renovation of 2 staff houses in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	Works Underway (Internal renovation)	54,471	5,585
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000	11,469
LCII: Tokora				16,000	11,469
Item: 263313 Conditional transfers for PHC- Non wage					
Tokora HCIV	Tokora HCIV	Conditional Grant to PHC- Non wage	N/A (Q4 transferred)	16,000	11,469
Sector: Water and Environment				5,126	6,561
LG Function: Rural Water Supply and Sanitation				5,126	6,561
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: Okwapon				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		770,611	702,713
Rain water harvesting catchments in Kakomongole	Kakomongole sub county headquarters	Conditional transfer for Rural Water	Completed	5,126	6,561

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	1,354,196
Sector: Works and Transport				623,324	681,038
LG Function: District, Urban and Community Access Roads				623,324	681,038
<i>Capital Purchases</i>					
Output: Bridge Construction				42,000	42,266
LCII: Loreng				42,000	42,266
Item: 231003 Roads and bridges (Depreciation)					
Completion of Namalu-Loreng Bridge	Namalu- Loreng Bridge	District Equalisation Grant	Completed	42,000	42,266
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,069	14,069
LCII: Loregae				14,069	14,069
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Doctors corner - Nakaale P/S 2.2KM	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Transfer of URF to Loregae sub county	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	N/A	13,569	13,569
			(2.2 km completed)		
Output: District Roads Maintenance (URF)				10,000	14,600
LCII: NATURUM				10,000	14,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Loreng Road 15 km	Namalu-Loreng Road 15 KM	Other Transfers from Central Government	N/A	10,000	14,600
			(15 Km done in Q2)		
Output: PRDP-District and Community Access Road Maintenance				557,255	610,104
LCII: Loregae				557,255	610,104
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Supervision and monitoring of Namalu-Loreng Road rehabilitation	Namalu- Loreng Road	Roads Rehabilitation Grant	N/A	31,713	0
Rehabilitation of Namalu- Loreng Road 15KM	Namalu-Loreng	Roads Rehabilitation Grant	N/A	525,543	610,104
			(15 KM completed)		
Sector: Education				240,725	140,981
LG Function: Pre-Primary and Primary Education				200,050	110,393
<i>Capital Purchases</i>					
Output: Other Capital				49,424	50,576

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	1,354,196
LCII: Loreng				29,424	30,576
Item: 312104 Other Structures					
Construction of teachers kitchen in Kobeyon P/S (FY 2013/14 projects using committed funds)	Kobeyon P/S	Conditional Grant to SFG	Completed	11,550	12,157
Construction of 2 stance pit latrine in Kobeyon P/S (FY 2013/14 committed funds)	Kobeyon P/S	Conditional Grant to SFG	Completed	6,976	6,976
Construction of 3 stance pit latrine in Aoyareng P/S (FY 2013/14 projects committed funds)	Aoyareng P/S	Conditional Grant to SFG	Completed	10,898	11,443
LCII: Nakaale				20,000	20,000
Item: 312104 Other Structures					
Completion of 2 classroom block in Nakaale P/S (FY 2013/14 committed projects)	Nakaale P/S	Conditional Grant to SFG	N/A	20,000	20,000
Output: Classroom construction and rehabilitation				11,000	0
LCII: Nakaale				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Completed	11,000	0
Output: PRDP-Latrine construction and rehabilitation				30,000	28,495
LCII: Loregae				15,000	14,245
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Completed	750	750
Construction of 5 stance pitlatrine in Lolele P/S	Lolele P/S	Conditional Grant to SFG	Completed	14,250	13,495
			(Walling)		
LCII: Nakaale				15,000	14,250
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	1,354,196
Construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Completed	14,250	13,500
			(Completed)		
Supervision of the construction of 5 stance pitlatrine in Nakaale P/S	Nakaale P/S	Conditional Grant to SFG	Completed	750	750
			(Completed)		
Output: Teacher house construction and rehabilitation				75,000	0
LCII: Loreng				75,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house in Kobeyon P/S	Kobeyon P/S	LGMSD (Former LGDP)	Being Procured	75,000	0
			(Rolled over)		
Output: PRDP-Teacher house construction and rehabilitation				5,000	5,620
LCII: Loreng				5,000	5,620
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of Kobeyon P/S teachers house	Kobeyon P/S	Conditional Grant to SFG	Completed	5,000	5,620
			(Paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,627	25,702
LCII: Loregae				11,053	10,127
Item: 263311 Conditional transfers for Primary Education					
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	N/A	4,343	3,460
			(Q4 transfer received)		
Loreng P/S	Loreng Primary School	Conditional Grant to Primary Education	N/A	3,551	3,861
			(Q4 transfer received)		
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	N/A	3,160	2,806
			(Q4 transfer received)		
LCII: Loreng				6,400	4,536
Item: 263311 Conditional transfers for Primary Education					
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	N/A	2,945	2,330
			(Q4 transfer received)		
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	N/A	3,454	2,206
			(Q4 transfer received)		

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	1,354,196
LCII: Nakaale				7,050	6,711
Item: 263311 Conditional transfers for Primary Education					
Nakaale P/S	Nakaale Primary	Conditional Grant to Primary Education	N/A	3,879	3,279
			(Q4 transfer received)		
Alamachar P/S	Alamachar P/S	Conditional Grant to Primary Education	N/A	3,172	3,431
			(Q4 transfer received)		
LCII: Naturum				5,123	4,328
Item: 263311 Conditional transfers for Primary Education					
Napiananya P/S	Napiananya P/S	Conditional Grant to Primary Education	N/A	5,123	4,328
			(Q4 transfer received)		
LG Function: Secondary Education				40,675	30,589
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,675	30,589
LCII: Nakale				40,675	30,589
Item: 263319 Conditional transfers for Secondary Schools					
NAMALU SS	NAMALU SS	Conditional Grant to Secondary Education	N/A	40,675	30,589
			(Q4 transfer received)		
Sector: Health				13,768	11,603
LG Function: Primary Healthcare				13,768	11,603
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,768	11,603
LCII: Loregae				13,768	11,603
Item: 263313 Conditional transfers for PHC- Non wage					
Nabulenger HCII	Nabulenger HCII	Conditional Grant to NGO Hospitals	N/A	13,768	11,603
			(Q4 transfer received)		
Sector: Water and Environment				278,292	520,573
LG Function: Rural Water Supply and Sanitation				278,292	520,573
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: NATURUM				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Loregae	Loregae sub county headquarters	Conditional transfer for Rural Water	Completed	5,126	6,561
Output: Construction of public latrines in RGCs				0	15,013
LCII: Not Specified				0	15,013
Item: 312104 Other Structures					

Vote: 543 Nakapiripirit District**2014/15 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>		1,156,109	1,354,196
Construction of 5 stance Latrine Loregae growth centre	Loregae	Conditional transfer for Rural Water	Works Underway	0	15,013
			(Slab Level)		
Output: Construction of piped water supply system				273,166	498,998
LCII: Naturum				273,166	498,998
Item: 312104 Other Structures					
Payment of committed funds for Loregae piped water system for FY 2013/14	Trading centre	Conditional transfer for Rural Water	Works Underway	41,216	216,795
Completion of Loregae water supply system (purchase of solar system and variation due rescoping of work)	Trading centre	Conditional transfer for Rural Water	Works Underway	231,950	282,203

Vote: 543 Nakapiripirit District**2014/15 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>		121,688	92,404
Sector: Works and Transport				25,206	10,190
LG Function: District, Urban and Community Access Roads				25,206	10,190
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,190	10,190
LCII: Katabok				9,690	9,690
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruuta sub county	Doo - Primary School Road	Other Transfers from Central Government	N/A	9,690	9,690
			(5.2km done)		
LCII: Moruuta				500	500
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Moruuta sub county for administrative costs of Doo - Primary School Road	Doo - Primary School Road	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Output: District Roads Maintenance (URF)				15,016	0
LCII: Katabok				15,016	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Amudat-Lemusui Road 33 km	Amudat-Lemusui Road 33 km	Other Transfers from Central Government	N/A	15,016	0
Sector: Education				9,588	9,875
LG Function: Pre-Primary and Primary Education				9,588	9,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,588	9,875
LCII: Katabok				7,260	7,066
Item: 263311 Conditional transfers for Primary Education					
Doo P/S	Doo P/S	Conditional Grant to Primary Education	N/A	3,375	3,241
			(Q4 transfer received)		
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	N/A	3,884	3,825
			(Q4 transfer received)		
LCII: Moruuta				2,329	2,809
Item: 263311 Conditional transfers for Primary Education					
Moruuta P/S	Moruuta P/S	Conditional Grant to Primary Education	N/A	2,329	2,809
			(Q4 transfer received)		
Sector: Health				81,768	50,765
LG Function: Primary Healthcare				81,768	50,765
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,000	21,943

Vote: 543 Nakapiripirit District**2014/15 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>		121,688	92,404
LCII: Katabok				35,000	21,943
Item: 231002 Residential buildings (Depreciation)					
Renovation of health staff house in Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC - development	Completed	35,000	21,943
			(Completed)		
Output: OPD and other ward construction and rehabilitation				30,000	11,587
LCII: Katabok				30,000	11,587
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lemusui HCIII OPD	Lemusui HCIII	Conditional Grant to PHC - development	Completed	30,000	11,587
			(Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,568	11,603
LCII: Moruita				12,568	11,603
Item: 263313 Conditional transfers for PHC- Non wage					
Karinga HCII	Karinga HCII	Conditional Grant to NGO Hospitals	N/A	12,568	11,603
			(Q4 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	5,632
LCII: Katabok				4,200	5,632
Item: 263313 Conditional transfers for PHC- Non wage					
Lemusui HCIII	Lemusui HCIII	Conditional Grant to PHC- Non wage	N/A	4,200	5,632
			(Q4 transferred)		
Sector: Water and Environment				5,126	21,574
LG Function: Rural Water Supply and Sanitation				5,126	21,574
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: MORUITA				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	Completed	5,126	6,561
Output: Construction of public latrines in RGCs				0	15,013
LCII: Moruita				0	15,013
Item: 312104 Other Structures					
Construction of 5 stance Latrine Moruita growth centre	Moruita TC	Conditional transfer for Rural Water	Works Underway	0	15,013
			(Slab)		

Vote: 543 Nakapiripirit District 2014/15 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		<i>LCIV: Chekwii</i>		849,348	733,838
Sector: Works and Transport				192,142	196,719
LG Function: District, Urban and Community Access Roads				192,142	196,719
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				65,156	81,156
LCII: Katanga/Nangoromit				65,156	81,156
Item: 263312 Conditional transfers for Road Maintenance					
Nakapiripirit Town Council	Nakapiripirit Town Council	Other Transfers from Central Government	N/A	65,156	81,156
			(Q4 transfers)		
Output: District Roads Maintenance (URF)				126,985	114,947
LCII: Katanga/Nangoromit				126,985	114,947
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
General office administrative expenses, office maintenance and supplies	District Engineering Department	Other Transfers from Central Government	N/A	13,106	19,797
			(Supervision done)		
Equipment Repairs	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	N/A	105,879	84,424
			(Equipment & vehicles)		
District Road Committee Operation	Facilitate meetings of the road committee	Other Transfers from Central Government	N/A	4,000	7,576
			(Meeting held in Q2)		
Training of Gangs on labour based road works	District Headquarters	Other Transfers from Central Government	N/A	4,000	3,150
			(Training done in Q2)		
Output: PRDP-District and Community Access Road Maintenance				0	616
LCII: Katanga/Nangoromit				0	616
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Bank charges	District HQs	Roads Rehabilitation Grant	N/A	0	616
Sector: Education				79,386	91,431
LG Function: Pre-Primary and Primary Education				54,564	59,518
<i>Capital Purchases</i>					
Output: Other Capital				45,059	51,533
LCII: Katanga/Nangoromit				27,657	34,043
Item: 312104 Other Structures					
Renovation of Education Office block (FY 2013/14 projects using committed funds)	District Education Office	District Equalisation Grant	Completed	13,650	18,635

Vote: 543 Nakapiripirit District**2014/15 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		<i>LCIV: Chekwii</i>		849,348	733,838
Construction of 5 pit stance latrine in Nakapiripirit P/S (FY 2013/14 project using committed funds)	Nakapiripirit P/S	Conditional Grant to SFG	N/A	14,007	15,407
LCII: Lobulio/Lomu Item: 312104 Other Structures				17,402	17,490
Completion of 2 classroom block in Namorotot P/S (Using committed funds of 2013/14)	Namorotot P/S	Conditional Grant to SFG	Completed	17,402	17,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,505	7,985
LCII: Katanga/Nangoromit Item: 263311 Conditional transfers for Primary Education				5,298	4,034
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	N/A	5,298	4,034
			(Q4 transfer received)		
LCII: Lobuneit/Lokona Item: 263311 Conditional transfers for Primary Education				4,207	3,951
Namorotot Primary School	Namorotot P/S	Conditional Grant to Primary Education	N/A	4,207	3,951
			(Q4 transfer received)		
LG Function: Secondary Education				24,822	31,913
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,822	31,913
LCII: Lobulio/Lomu Item: 263319 Conditional transfers for Secondary Schools				24,822	31,913
NAKAPIRIPIRIT SSS	NAKAPIRIPIRIT SSS	Conditional Grant to Secondary Education	N/A	24,822	31,913
			(Q4 transfer received)		
Sector: Health				5,800	6,232
LG Function: Primary Healthcare				5,800	6,232
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				600	600
LCII: Katanga/Nangoromit Item: 263313 Conditional transfers for PHC- Non wage				600	600
Payment of bank charges for the transfers to health centres	District Health Office	Conditional Grant to NGO Hospitals	N/A	600	600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	5,632

Vote: 543 Nakapiripirit District 2014/15 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		<i>LCIV: Chekwii</i>		849,348	733,838
LCII: Katanga/Nangoromit				5,200	5,632
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	5,632
(Q4 transferred)					
Sector: Water and Environment				348,252	276,062
LG Function: Rural Water Supply and Sanitation				333,252	271,781
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				221,936	183,727
LCII: Katanga/Nangoromit				221,936	183,727
Item: 231004 Transport equipment					
Purchase of Landcruiser	District Water Office	Conditional transfer for Rural Water	Works Underway	200,000	183,727
Purchase of one Motor cycle for DWO	DWO	Conditional transfer for Rural Water	Being Procured	9,000	0
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	Not Started	12,936	0
Output: Construction of public latrines in RGCs				23,313	3,264
LCII: Katanga/Nangoromit				8,313	3,264
Item: 312104 Other Structures					
Payment of supply of materials for construction works on force account for FY2013/14 using committed funds for 2013/14	District headquarters	Conditional transfer for Rural Water	Completed	8,313	3,264
LCII: Lobulio/Lomu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Namorotot P/S	Conditional transfer for Rural Water	Works Underway	15,000	0
Output: Borehole drilling and rehabilitation				88,003	84,789
LCII: Katanga/Nangoromit				88,003	84,789
Item: 312104 Other Structures					
Payment of URA taxes and retention for FY 2013/14	Various locations	Conditional transfer for Rural Water	Completed	11,716	0
Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed	Several Locations	Conditional transfer for Rural Water	Completed	76,287	84,789

Vote: 543 Nakapiripirit District**2014/15 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		<i>LCIV: Chekwii</i>		849,348	733,838
<i>LG Function: Natural Resources Management</i>				<i>15,000</i>	<i>4,281</i>
<i>Capital Purchases</i>					
Output: Other Capital				15,000	4,281
LCII: Katanga/Nangoromit				15,000	4,281
Item: 312301 Cultivated Assets					
Green House construction	Katanga	Donor Funding	N/A	15,000	4,281
Sector: Public Sector Management				223,768	163,394
<i>LG Function: District and Urban Administration</i>				<i>208,588</i>	<i>149,623</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	8,098
LCII: KATANGA/NANGOROMIT				0	8,098
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of District headquarters	District headquarters	District Unconditional Grant - Non Wage	Completed	0	8,098
Output: PRDP-Buildings & Other Structures				196,588	137,224
LCII: Katanga/Nangoromit				196,588	137,224
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Solar panels for the Planning Unit	District Planning Unit	LGMSD (Former LGDP)	Completed	8,000	7,834
Completion of District council hall(Finishes works on offices)	District headquarters	LGMSD (Former LGDP)	Works Underway	148,588	95,054
			(Planned work complet)		
Construction of a perimeter fence for the Administration block	District Headquarters	LGMSD (Former LGDP)	Works Underway	40,000	34,337
Output: PRDP-Vehicles & Other Transport Equipment				7,000	0
LCII: KATANGA/NANGOROMIT				7,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of PDU Motor Vehicle	District Headquarters	LGMSD (Former LGDP)	Being Procured	7,000	0
Output: PRDP-Office and IT Equipment (including Software)				5,000	4,300
LCII: KATANGA/NANGOROMIT				5,000	4,300
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 2 laptops, 2 printers for the Administration	CAO's office and Statutory bodies	LGMSD (Former LGDP)	Completed	5,000	4,300
			(2 LAP tops)		
LG Function: Local Government Planning Services				15,180	13,772
<i>Capital Purchases</i>					

Vote: 543 Nakapiripirit District 2014/15 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		<i>LCIV: Chekwii</i>		849,348	733,838
Output: Buildings & Other Structures (Administrative)				15,180	13,772
LCII: Katanga/Nangoromit				15,180	13,772
Item: 231001 Non Residential buildings (Depreciation)					
A five stance drainable pit latrine with urinals constructed at the Council Hall	District Council hall	LGMSD (Former LGDP)	Completed	15,180	13,772

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	319,679
Sector: Agriculture				31,517	39,850
LG Function: District Production Services				31,517	39,850
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				8,517	5,430
LCII: Lokatapan				8,517	5,430
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Vaccination of 40,000 heads of cattle in Namalu sub county	Lokatapan parish	Conditional transfers to Production and Marketing	Not Started	8,517	5,430
Output: PRDP-Cattle dip construction and rehabilitation				20,000	19,000
LCII: Kokuwam				20,000	19,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of cattle crushes in Namalu, Loregae, Lolachat and Nabilatuk	Namalu market	Conditional transfers to Production and Marketing	Completed	20,000	19,000
			(4 crushes completed)		
Output: PRDP-Market Construction				3,000	15,420
LCII: Lokatapan				3,000	15,420
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Namalu milk cooling plant house	Namalu sub county headquarters	Conditional transfers to Production and Marketing	Completed	3,000	15,420
			(Completed)		
Sector: Works and Transport				24,118	24,683
LG Function: District, Urban and Community Access Roads				24,118	24,683
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,118	14,118
LCII: KOKUWAM				14,118	14,118
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Namalu sub county	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	13,618	13,618
			(2 km done)		
Transfer of URF to Namalu sub county for administrative costs of Lomorimori-Lokoreto road 2 KM	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Output: District Roads Maintenance (URF)				10,000	10,565
LCII: KAIKU				5,000	3,515
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Kaiku Road 2 km	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	N/A	5,000	3,515
			(2 Km done in Q2)		

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	319,679
LCII: LOKATAPAN				5,000	7,050
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine maintenance of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road 8 KM	Other Transfers from Central Government	N/A	5,000	7,050
(8 Km done in Q2)					
Sector: Education				105,578	83,649
LG Function: Pre-Primary and Primary Education				105,578	83,649
<i>Capital Purchases</i>					
Output: Other Capital				31,945	30,845
LCII: Kaiku				7,000	7,000
Item: 312104 Other Structures					
Construction of 2 stance pit latrine in Kaiku P/S (FY 2013/14 committed funds)	Kaiku P/S	Conditional Grant to SFG	N/A	7,000	7,000
LCII: Kokuwam				14,352	14,352
Item: 312104 Other Structures					
Construction of 5 stance pit latrine in Lomorimori P/S (FY 2013/14 committed funds)	Lomorimori P/S	Conditional Grant to SFG	Completed	14,352	14,352
LCII: Lokatapan				10,593	9,493
Item: 312104 Other Structures					
Completion of payment of construction of teachers house in Lobulepeded P/S (Committed funds for 2013/14)	Lobulepeded P/S	Conditional Grant to SFG	Completed	9,493	9,493
Construction of teachers kitchen in Lomorunyagae (Using committed funds of 2013/14)	Lomorunyagae P/S	Conditional Grant to SFG	N/A	1,100	0
Output: PRDP-Classroom construction and rehabilitation				20,600	16,003
LCII: Kaiku				20,600	16,003
Item: 231001 Non Residential buildings (Depreciation)					
Supervision of the completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Completed	1,030	1,030

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	319,679
Completion of a two classroom block at Amaler P/S	Amaler P/S	Conditional Grant to SFG	Completed	19,570	14,973
			(Completed)		
Output: Latrine construction and rehabilitation				9,000	0
LCII: Lokatapan				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
3 stance pit latrine constructed in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	Being Procured	9,000	0
Output: PRDP-Latrine construction and rehabilitation				2,043	0
LCII: Loperot				2,043	0
Item: 312104 Other Structures					
Emptying of pit latrines in P/S	Emergency latrines	Conditional Grant to SFG	Being Procured	2,043	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,990	36,802
LCII: Kaiku				8,798	6,761
Item: 263311 Conditional transfers for Primary Education					
Kaiku P/S	Kaiku Primary School	Conditional Grant to Primary Education	N/A	4,987	3,355
			(Q4 transfer received)		
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	N/A	3,811	3,406
			(Q4 transfer received)		
LCII: Kokuwam				10,965	9,901
Item: 263311 Conditional transfers for Primary Education					
Namatata P/S	Namatata P/S	Conditional Grant to Primary Education	N/A	4,371	3,817
			(Q4 transfer received)		
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	N/A	6,594	6,084
			(Q4 transfer received)		
LCII: Lokatapan				17,709	17,085
Item: 263311 Conditional transfers for Primary Education					
Lobulepeded P/S	Lobulepeded Primary School	Conditional Grant to Primary Education	N/A	3,375	2,947
			(Q4 transfer received)		
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	N/A	3,279	3,684
			(Q4 transfer received)		

Vote: 543 Nakapiripirit District 2014/15 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>		323,934	319,679
Lomorunyagae P/S	Lomorunyagae P/S	Conditional Grant to Primary Education	N/A	3,839	3,466
			(Q4 transfer received)		
St Marys Girls P/S	St. Marys Girls P/S	Conditional Grant to Primary Education	N/A	7,216	6,987
			(Q4 transfer received)		
LCII: Loperot				4,518	3,055
Item: 263311 Conditional transfers for Primary Education					
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	N/A	4,518	3,055
			(Q4 transfer received)		
Sector: Health				157,595	164,949
LG Function: Primary Healthcare				157,595	164,949
<i>Capital Purchases</i>					
Output: Other Capital				71,927	88,262
LCII: Lokatapan				71,927	88,262
Item: 312104 Other Structures					
Payment of construction of Staff house in Lomorunyagae HCII using committed funds of 2013/14	Lomorunyagae HCII	Conditional Grant to PHC - development	Completed	51,927	68,262
Compeltion of fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	Completed	20,000	20,000
Output: Staff houses construction and rehabilitation				35,000	32,347
LCII: Loperot				35,000	32,347
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance drainable pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Conditional Grant to PHC - development	Completed	15,000	12,347
Item: 231002 Residential buildings (Depreciation)					
payment of retension for projects undertaken in FY 2011/12, 2012/13 and 2013/14		Conditional Grant to PHC - development	Completed	20,000	20,000
Output: PRDP-Maternity ward construction and rehabilitation				30,000	25,114
LCII: Lokatapan				30,000	25,114
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		323,934	319,679
Rehabilitation of Namalu HCIII maternity ward inclusive of water for the labour room	Namalu HCIII	Conditional Grant to PHC - development	Completed	30,000	25,114
			(Completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,168	13,593
LCII: Kokuwam				15,168	13,593
Item: 263313 Conditional transfers for PHC- Non wage					
Amaler HCIII	Amaler HCIII	Conditional Grant to NGO Hospitals	N/A	15,168	13,593
			(Q4 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500	5,632
LCII: Lokatapan				5,500	5,632
Item: 263313 Conditional transfers for PHC- Non wage					
Namalu HCIII	Namalu HCIII	Conditional Grant to PHC- Non wage	N/A	5,500	5,632
			(Q4 transferred)		
Sector: Water and Environment				5,126	6,547
LG Function: Rural Water Supply and Sanitation				5,126	6,547
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,547
LCII: Lokatapan				5,126	6,547
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Namalu	Namalu sub county headquarters	Conditional transfer for Rural Water	Completed	5,126	6,547

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

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

Vote: 543 Nakapiripirit District**2014/15 Quarter 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>		366,559	264,079
Sector: Works and Transport				11,841	11,841
LG Function: District, Urban and Community Access Roads				11,841	11,841
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,841	11,841
LCII: Lorukumo				500	500
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county for Administrative costs of maintenance of	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
LCII: LOTARUK				11,341	11,341
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lolachat sub county	Natapararengan- Nakuri-Sakale road 4 Km	Other Transfers from Central Government	N/A	11,341	11,341
			(7 km completed)		
Sector: Education				142,734	46,402
LG Function: Pre-Primary and Primary Education				142,734	46,402
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				15,000	13,652
LCII: Natirae				15,000	13,652
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Completed	750	750
Construction of 5 stance pitlatrine in Natirae P/S	Natirae P/S	Conditional Grant to SFG	Completed	14,250	12,902
			(Completed)		
Output: PRDP-Teacher house construction and rehabilitation				106,600	13,860
LCII: Lorukumo				800	0
Item: 231002 Residential buildings (Depreciation)					
Supervision of renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Not Started	800	0
LCII: Lotaruk				15,200	13,860
Item: 231002 Residential buildings (Depreciation)					
Renovation of Girls Dormitory in Lolachat P/S	Lolachat P/S	Conditional Grant to SFG	Completed	15,200	13,860
LCII: Natirae				90,600	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 543 Nakapiripirit District**2014/15 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>		366,559	264,079
Teachers' house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Works Underway	86,070	0
Supervision of teachers house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine	Natirae P/S	Conditional Grant to SFG	Not Started	4,530	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,134	18,890
LCII: Lorukumo				5,715	5,842
Item: 263311 Conditional transfers for Primary Education					
Domoye P/S	Domoye Primary School	Conditional Grant to Primary Education	N/A	2,894	3,031
			(Q4 transfer received)		
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	N/A	2,821	2,811
			(Q4 transfer received)		
LCII: Lotaruk				5,016	3,908
Item: 263311 Conditional transfers for Primary Education					
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	N/A	5,016	3,908
			(Q4 transfer received)		
LCII: Nakuri				2,974	3,536
Item: 263311 Conditional transfers for Primary Education					
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	N/A	2,974	3,536
			(Q4 transfer received)		
LCII: Natirae				3,647	2,466
Item: 263311 Conditional transfers for Primary Education					
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	N/A	3,647	2,466
			(Q4 transfer received)		
LCII: Sakale				3,783	3,138
Item: 263311 Conditional transfers for Primary Education					
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	N/A	3,783	3,138
			(Q4 transfer received)		
Sector: Health				27,300	40,872
LG Function: Primary Healthcare				27,300	40,872

Vote: 543 Nakapiripirit District**2014/15 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>		366,559	264,079
<i>Capital Purchases</i>					
Output: Other Capital				20,000	32,425
LCII: Natirae				20,000	32,425
Item: 312104 Other Structures					
Compeltion of fencing of Natirae HCII	Natirae HCII	LGMSD (Former LGDP)	Completed	20,000	32,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300	8,447
LCII: Lotaruk				5,200	5,632
Item: 263313 Conditional transfers for PHC- Non wage					
Lolachat HCIII	Lolachat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	5,632
			(Q4 transferred)		
LCII: Natirae				2,100	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Natirae HCII	Natirae HCII	Conditional Grant to PHC- Non wage	N/A	2,100	2,816
			(Q4 transferred)		
Sector: Water and Environment				184,685	164,964
LG Function: Rural Water Supply and Sanitation				184,685	164,964
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: LOTARUK				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	Completed	5,126	6,561
Output: Construction of piped water supply system				21,675	21,000
LCII: Lotaruk				21,675	21,000
Item: 312104 Other Structures					
Completion of payment of Lolachat water supply system using committed funds for FY 2013/14	Lolachat water system design	Conditional transfer for Rural Water	Works Underway	21,675	21,000
Output: PRDP-Construction of piped water supply system				157,884	137,403
LCII: Lotaruk				157,884	137,403
Item: 312104 Other Structures					
Third phase construction of Lolachat water supply system	Trading centre	Conditional transfer for Rural Water	Completed	157,884	137,403
			(7 Boreholes drilled)		

Vote: 543 Nakapiripirit District**2014/15 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>		336,033	337,202
Sector: Works and Transport				5,885	5,885
LG Function: District, Urban and Community Access Roads				5,885	5,885
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,885	5,885
LCII: NATHINYONOIT				5,885	5,885
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Lorengedwat sub county	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	5,385	5,385
			(3 km completed)		
Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Naoi - Nangami Road 3 KM	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Sector: Education				268,833	291,580
LG Function: Pre-Primary and Primary Education				30,728	39,942
<i>Capital Purchases</i>					
Output: Other Capital				0	13,319
LCII: Narisae				0	13,319
Item: 312104 Other Structures					
Construction of teachers kitchen in naweet P/S	Naweet P/S	Conditional Grant to SFG	Completed	0	13,319
Output: Teacher house construction and rehabilitation				18,334	15,819
LCII: Nathinyonoit				18,334	15,819
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Teachers kitchen in Naweet p/S	Naweet P/S	Conditional Grant to SFG	Completed	15,834	13,319
Item: 231002 Residential buildings (Depreciation)					
Payemnt of retention of Naweet P/S teachers house	Naweet P/S	Conditional Grant to SFG	Completed	2,500	2,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,394	10,803
LCII: Kamaturu				4,733	4,621
Item: 263311 Conditional transfers for Primary Education					
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	N/A	4,733	4,621
			(Q4 transfer received)		
LCII: Narisae				4,020	3,058
Item: 263311 Conditional transfers for Primary Education					

Vote: 543 Nakapiripirit District**2014/15 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>		336,033	337,202
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	N/A	4,020	3,058
			(Q4 transfer received)		
LCII: Nathinyonoit				3,641	3,124
Item: 263311 Conditional transfers for Primary Education					
Nawet P/S	Nawet P/S	Conditional Grant to Primary Education	N/A	3,641	3,124
			(Q4 transfer received)		
LG Function: Secondary Education				238,105	251,638
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				195,966	195,966
LCII: NARISAE				195,966	195,966
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	Completed	195,966	195,966
			(Q4 transfer received)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,139	55,672
LCII: Narisae				42,139	55,672
Item: 263319 Conditional transfers for Secondary Schools					
St. Kizito S.S.S Lorengedwat	ST KIZITO SS LORENGEDWAT	Conditional Grant to Secondary Education	N/A	42,139	55,672
			(Q4 transfer received)		
Sector: Health				41,188	33,176
LG Function: Primary Healthcare				41,188	33,176
<i>Capital Purchases</i>					
Output: Other Capital				17,988	15,800
LCII: Narisae				17,988	15,800
Item: 312104 Other Structures					
Fencing of Lorengedwat HCIII (using committed funds 2013/14)	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	17,988	15,800
Output: Staff houses construction and rehabilitation				5,000	5,885
LCII: Narisae				5,000	5,885
Item: 231002 Residential buildings (Depreciation)					
Payment of rentention for the constructed staff house in Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	5,000	5,885
Output: PRDP-Maternity ward construction and rehabilitation				13,000	5,859
LCII: Narisae				13,000	5,859

Vote: 543 Nakapiripirit District 2014/15 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>		336,033	337,202
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of Lorengedwat HCIII maternity Ward	Lorengedwat HCIII	Conditional Grant to PHC - development	Completed	13,000	5,859
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	5,632
LCII: Narisae				5,200	5,632
Item: 263313 Conditional transfers for PHC- Non wage					
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	N/A	5,200	5,632
				(Q4 transferred)	
Sector: Water and Environment				20,126	6,561
LG Function: Rural Water Supply and Sanitation				20,126	6,561
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: Narisae				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Lorengedwat	Lorengedwat sub county headquarters	Conditional transfer for Rural Water	Completed	5,126	6,561
Output: Construction of public latrines in RGCs				15,000	0
LCII: Kamaturu				15,000	0
Item: 312104 Other Structures					
Construction of 5 stance Latrine	Naweet P/S	Conditional transfer for Rural Water	Works Underway	15,000	0

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	528,611
Sector: Works and Transport				16,231	16,231
LG Function: District, Urban and Community Access Roads				16,231	16,231
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,231	16,231
LCII: MORUANGIBUIN				16,231	16,231
Item: 263312 Conditional transfers for Road Maintenance					
Transfer of URF to Nabilatuk sub county	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	15,731	15,731
			(2.5 km done)		
Transfer of URF to Nabilatuk sub county for Administrative cost of maintenance of Ariamaoi Road 2.5 KM	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	N/A	500	500
			(Funds transferred)		
Sector: Education				179,747	219,484
LG Function: Pre-Primary and Primary Education				135,823	186,099
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				15,000	13,729
LCII: Moruangibuin				15,000	13,729
Item: 312104 Other Structures					
Supervision of the construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	Completed	750	750
Construction of 5 stance pitlatrine in Nabilatuk Township P/S	Nabilatuk Township P/S	Conditional Grant to SFG	Completed	14,250	12,979
			(Completed)		
Output: Teacher house construction and rehabilitation				92,100	147,240
LCII: Kosike				88,380	77,071
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house in Kosike P/S	Kosike P/S	Conditional Grant to SFG	Works Underway	87,780	76,471
			(Wall plate)		
Monitoring and supervision of the construction of teachers house in	Kosike P/S	Conditional Grant to SFG	Completed	600	600
LCII: Lokaala				3,720	70,169
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Lokaala teachers house	Lokaala P/S	Conditional Grant to SFG	Completed	3,720	70,169

Vote: 543 Nakapiripirit District 2014/15 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>		423,219	528,611
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,723	25,129
LCII: Acegeretolim				8,261	7,409
Item: 263311 Conditional transfers for Primary Education					
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	N/A	4,784	3,755
			(Q4 transfer received)		
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	N/A	3,477	3,654
			(Q4 transfer received)		
LCII: Kalokwameri				2,911	2,322
Item: 263311 Conditional transfers for Primary Education					
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	N/A	2,911	2,322
			(Q4 transfer received)		
LCII: Kosike				3,471	3,060
Item: 263311 Conditional transfers for Primary Education					
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	N/A	3,471	3,060
			(Q4 transfer received)		
LCII: Lokaala				3,975	3,109
Item: 263311 Conditional transfers for Primary Education					
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	N/A	3,975	3,109
			(Q4 transfer received)		
LCII: Moruangibuin				6,390	5,941
Item: 263311 Conditional transfers for Primary Education					
Nabilatuk T/Ship P/S	Nabilatuk T/S	Conditional Grant to Primary Education	N/A	6,390	5,941
			(Q4 transfer received)		
LCII: Nakobekobe				3,715	3,289
Item: 263311 Conditional transfers for Primary Education					
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	N/A	3,715	3,289
			(Q4 transfer received)		
LG Function: Secondary Education				43,923	33,386
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,923	33,386
LCII: Acegeretolim				43,923	33,386
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	528,611
ARENGESIEP SSS	ARENGESIEP SSS	Conditional Grant to Secondary Education	N/A	43,923	33,386
			(Q4 transfer received)		
Sector: Health				222,116	286,335
LG Function: Primary Healthcare				222,116	286,335
<i>Capital Purchases</i>					
Output: Other Capital				61,417	97,604
LCII: Acegeretolim				32,071	64,087
Item: 312104 Other Structures					
Construction of Twin staff house in Nabilatuk HCII (Acegeretolim) using funds committed for FY 2013/14	Nabilatuk HCII (Acegeretolim)	Conditional Grant to PHC - development	Completed	32,071	64,087
LCII: Moruangibuin				29,346	33,516
Item: 312104 Other Structures					
Completion of payment for construction of Staff house in Nabilatuk HCIV using committed funds for FY2013/14	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	2,395	2,395
Renovation of staff house in Nabilatuk HCIV(Committed funds for 2013/14)	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	26,951	31,121
Output: Staff houses construction and rehabilitation				105,791	147,338
LCII: Acegeretolim				14,000	11,290
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance drainable pit latrine in Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to PHC - development	Completed	14,000	11,290
LCII: Lokaala				39,019	90,382
Item: 231002 Residential buildings (Depreciation)					
Construction of health staff house in Nayonaingikalio HCII	Nayonaingikalio HCII	Conditional Grant to PHC - development	Completed	26,523	80,162
			(Planned work complet)		
Renovation of Nayonaingikalio HCII staff house	Nayonaingikalio HCII	Conditional Grant to PHC - development	Completed	12,497	10,220
			(Completed)		
LCII: Moruangibuin				52,772	45,667

Vote: 543 Nakapiripirit District**2014/15 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>		423,219	528,611
Item: 231002 Residential buildings (Depreciation)					
Renovation of 2 staff houses in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	52,772	45,667
			(Internal finishes)		
Output: OPD and other ward construction and rehabilitation				25,000	15,505
LCII: Moruangibuin				25,000	15,505
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Nabilatuk HCIV General Ward	Nabilatuk HCIV	Conditional Grant to PHC - development	Completed	25,000	15,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,270	11,603
LCII: Acegeretolim				12,270	11,603
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk Mission HCII	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	N/A	12,270	11,603
			(Q4 transfer received)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638	14,285
LCII: Kosike				2,100	2,816
Item: 263313 Conditional transfers for PHC- Non wage					
Nayonaiangikalia HCII	Nayonaiangikalia HCII	Conditional Grant to PHC- Non wage	N/A	2,100	2,816
			(Q4 transferred)		
LCII: Moruangibuin				15,538	11,469
Item: 263313 Conditional transfers for PHC- Non wage					
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	N/A	15,538	11,469
			(Q4 transferred)		
Sector: Water and Environment				5,126	6,561
LG Function: Rural Water Supply and Sanitation				5,126	6,561
<i>Capital Purchases</i>					
Output: Other Capital				5,126	6,561
LCII: MORUANGIBUIN				5,126	6,561
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting catchments in Nabilatuk	Nabilatuk sub county headquarters	Conditional transfer for Rural Water	Completed	5,126	6,561

Vote: 543 Nakapiripirit District**2014/15 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**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
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