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# Vote:543 Nakapiripirit District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2018/19. 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:**

*Accounting Officer, Nakapiripirit District*

**Date: 06/11/2018**

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

**Vote:543 Nakapiripirit District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	249,043	15,562	6%
Discretionary Government Transfers	2,645,663	767,619	29%
Conditional Government Transfers	6,764,027	1,802,451	27%
Other Government Transfers	2,939,485	758,762	26%
Donor Funding	638,394	281,719	44%
<b>Total Revenues shares</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	71,118	14,205	10,100	20%	14%	71%
Internal Audit	28,153	6,871	2,624	24%	9%	38%
Administration	3,740,280	707,482	667,396	19%	18%	94%
Finance	176,127	47,198	42,032	27%	24%	89%
Statutory Bodies	215,945	56,298	33,413	26%	15%	59%
Production and Marketing	820,582	138,530	79,229	17%	10%	57%
Health	1,980,016	512,589	470,092	26%	24%	92%
Education	3,971,809	1,174,393	845,247	30%	21%	72%
Roads and Engineering	765,902	326,599	69,026	43%	9%	21%
Water	499,324	143,608	8,720	29%	2%	6%
Natural Resources	129,464	16,866	7,199	13%	6%	43%
Community Based Services	837,893	481,476	80,939	57%	10%	17%
<b>Grand Total</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>2,316,019</b>	<b>27%</b>	<b>17%</b>	<b>64%</b>
<i>Wage</i>	5,208,909	1,302,227	1,270,314	25%	24%	98%
<i>Non-Wage Reccurent</i>	2,362,996	604,128	313,941	26%	13%	52%
<i>Domestic Devt</i>	5,026,313	1,438,039	480,845	29%	10%	33%
<i>Donor Devt</i>	638,394	281,719	250,919	44%	39%	89%

# Vote:543 Nakapiripirit District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of First quarter, the District collected a total of Ushs. 3,626,114,000 i.e.27 percent of the planned Ushs. 13,236,612,000.

Local revenue performed to a tune of Ushs. 15,562,000 i.e.6.0 percent of the planned local revenue of Ushs. 249,043,000, contributing to 6.0 percent of the total collections in the quarter.

There was Under performance of local revenue collection because of the separation of the District to create Nabilatuk District and yet the Local revenue projection was maintained the same. Besides the District has a limited Local tax base.

Central Government grants performed to a tune of Ushs. 3,328,832,000 of the planned annual

Central Gov't grants of Ushs.12,349,175,000 representing 27.0 percent in the quarter as well as in the Financial year.

Donors and Development partners contributed Ushs. 281,719,000 by end of First quarter i.e.44

percent of the projected Ushs. 638,394,000 expected by the end of the FY. Over performance of donor funding could be explained by the increased funding by UNICEF to Nutritional emergence needs, HIV management, and Maternal and Child health programs.

The District received Ushs 3,626,114,000 and disbursed Ushs 2,316,019,000 this is equivalent to

64.0 percent as disbursement and a budget performance of 64.0 percent as percentage releases spent . Education received the highest release of UShs 1,174,393,000 i.e. Budget release of 30 percent and releases expenditure of 72 percent, whereas Internal

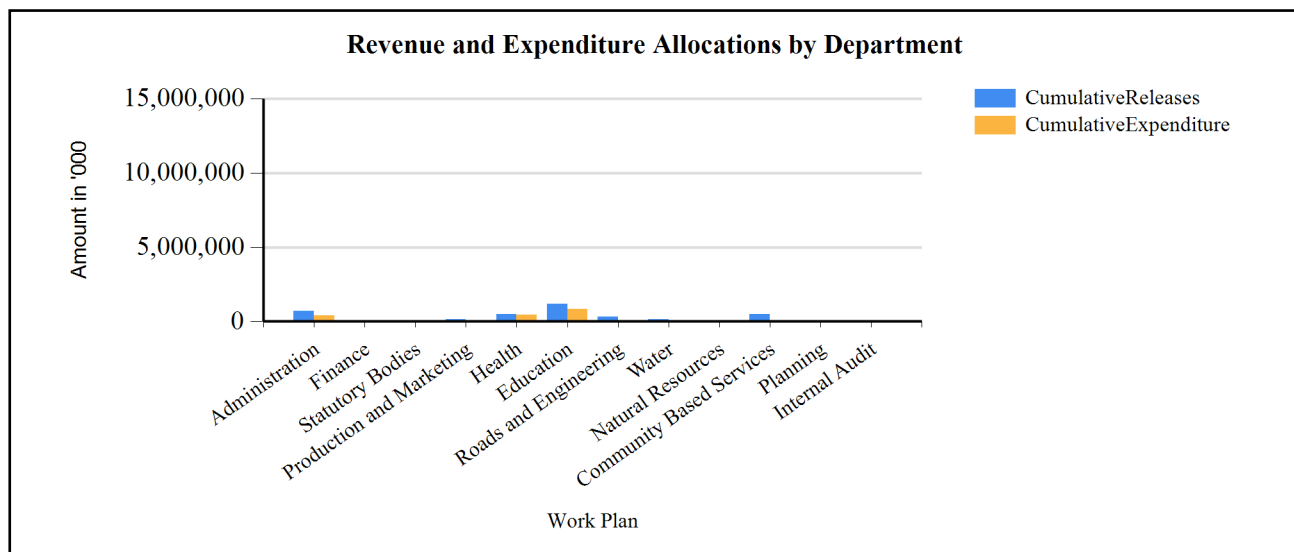
Audit received the smallest share of the budget.

Cumulatively in terms of expenditure the District spent Ushs. 2,316,019,000 out of the total

releases of Ushs 3,626,114,000, equivalent to 64 percent . This left Ushs 1,310,095,000 as unspent balances as at end of the quarter. The unspent balance was due to:

Delayed release of Quarterly Government transfers to the District

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>249,043</b>	<b>15,562</b>	<b>6 %</b>
Local Services Tax	6,505	1,511	23 %

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Land Fees	6,487	1,622	25 %
Local Hotel Tax	15,000	2,750	18 %
Business licenses	5,555	1,389	25 %
Rates – Produced assets – from other govt. units	160,571	27	0 %
Property related Duties/Fees	15,000	1,750	12 %
Inspection Fees	336	34	10 %
Market /Gate Charges	10,521	2,510	24 %
Other Fees and Charges	19,000	2,170	11 %
Miscellaneous receipts/income	10,069	1,800	18 %
<b>2a.Discretionary Government Transfers</b>	<b>2,645,663</b>	<b>767,619</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	427,940	106,985	25 %
Urban Unconditional Grant (Non-Wage)	27,384	6,846	25 %
District Discretionary Development Equalization Grant	1,251,681	417,227	33 %
Urban Unconditional Grant (Wage)	42,233	10,558	25 %
District Unconditional Grant (Wage)	873,660	218,415	25 %
Urban Discretionary Development Equalization Grant	22,764	7,588	33 %
<b>2b.Conditional Government Transfers</b>	<b>6,764,027</b>	<b>1,802,451</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	4,293,016	1,073,254	25 %
Sector Conditional Grant (Non-Wage)	808,247	246,451	30 %
Sector Development Grant	1,091,256	363,752	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	102,547	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	114,818	28,704	25 %
Gratuity for Local Governments	333,090	83,273	25 %
<b>2c. Other Government Transfers</b>	<b>2,939,485</b>	<b>758,762</b>	<b>26 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,409,292	131,577	9 %
Uganda Road Fund (URF)	574,193	267,171	47 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	129,303	54 %
Youth Livelihood Programme (YLP)	386,000	223,047	58 %
Regional Pastoral Livelihoods Resilience Project	330,000	7,663	2 %
<b>3. Donor Funding</b>	<b>638,394</b>	<b>281,719</b>	<b>44 %</b>
United Nations Children Fund (UNICEF)	350,000	281,719	80 %
United Nations Population Fund (UNPF)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	43,394	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	95,000	0	0 %
<b>Total Revenues shares</b>	<b>13,236,612</b>	<b>3,626,114</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The District planned to collect US\$62,260,750 in First quarter from Local revenue source but realised only 25.percent. This is very low compared to 100 percent expected. The under performance was due to a narrow tax base which exists coupled with poor local revenue collection processes. For example there is only one cattle market in the district , in Namalu sub county but this market is not developed.

### **Cumulative Performance for Central Government Transfers**

The District received funds amounting to Ushs 758,762,253 in First quarter arising from Other Government Transfers out of the Planned Ushs 787,921,087 in the quarter, representing 96.3 percent. and 25.8 percent of the Annual target. This performance is good because there was no big variation.

### **Cumulative Performance for Donor Funding**

The District received funds amounting to Ushs 281,719,400 in First quarter arising from Donations out of the Planned Ushs 159,598,375 in the quarter, representing 176.5 percent. and 44.1 percent of the Annual target. This performance is above the planned figure because more interventions by UNICEF in Health programs under Child survival. There has been more funds to undertake nutritional programs, HIV activities, and Reproductive, Maternal, Neonatal and Child adolescent Health. The district hosted a regional review meeting for education sector and UNICEF tasked Nakapiripirit to undertake this activity.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	383,082	71,566	19 %	95,770	71,566	75 %
District Production Services	425,171	7,663	2 %	106,293	7,663	7 %
District Commercial Services	12,330	0	0 %	3,082	0	0 %
<b>Sub- Total</b>	<b>820,582</b>	<b>79,229</b>	<b>10 %</b>	<b>205,146</b>	<b>79,229</b>	<b>39 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	765,902	69,026	9 %	279,551	69,026	25 %
<b>Sub- Total</b>	<b>765,902</b>	<b>69,026</b>	<b>9 %</b>	<b>279,551</b>	<b>69,026</b>	<b>25 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,366,024	727,911	22 %	846,756	727,911	86 %
Secondary Education	234,427	63,749	27 %	58,607	63,749	109 %
Skills Development	177,013	52,587	30 %	44,253	52,587	119 %
Education & Sports Management and Inspection	194,344	1,000	1 %	48,586	1,000	2 %
<b>Sub- Total</b>	<b>3,971,809</b>	<b>845,247</b>	<b>21 %</b>	<b>998,202</b>	<b>845,247</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,509,203	345,170	23 %	377,301	345,170	91 %
Health Management and Supervision	470,813	124,922	27 %	117,703	124,922	106 %
<b>Sub- Total</b>	<b>1,980,016</b>	<b>470,092</b>	<b>24 %</b>	<b>495,004</b>	<b>470,092</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	499,324	8,720	2 %	124,831	8,720	7 %
Natural Resources Management	129,464	7,199	6 %	32,366	7,199	22 %
<b>Sub- Total</b>	<b>628,787</b>	<b>15,920</b>	<b>3 %</b>	<b>157,197</b>	<b>15,920</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	837,893	80,939	10 %	209,473	80,939	39 %
<b>Sub- Total</b>	<b>837,893</b>	<b>80,939</b>	<b>10 %</b>	<b>209,473</b>	<b>80,939</b>	<b>39 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,740,280	667,396	18 %	912,378	667,396	73 %
Local Statutory Bodies	215,945	33,413	15 %	53,986	33,413	62 %
Local Government Planning Services	71,118	10,100	14 %	17,779	10,100	57 %
<b>Sub- Total</b>	<b>4,027,343</b>	<b>710,909</b>	<b>18 %</b>	<b>984,144</b>	<b>710,909</b>	<b>72 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	176,127	42,032	24 %	44,032	42,032	95 %
Internal Audit Services	28,153	2,624	9 %	7,038	2,624	37 %
<b>Sub- Total</b>	<b>204,279</b>	<b>44,655</b>	<b>22 %</b>	<b>51,070</b>	<b>44,655</b>	<b>87 %</b>
<b>Grand Total</b>	<b>13,236,612</b>	<b>2,316,019</b>	<b>17 %</b>	<b>3,379,787</b>	<b>2,316,019</b>	<b>69 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,472,225</b>	<b>289,650</b>	<b>20%</b>	<b>368,056</b>	<b>289,650</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	173,971	43,493	25%	43,493	43,493	100%
District Unconditional Grant (Wage)	383,187	95,797	25%	95,797	95,797	100%
General Public Service Pension Arrears (Budgeting)	102,547	0	0%	25,637	0	0%
Gratuity for Local Governments	333,090	83,273	25%	83,273	83,273	100%
Locally Raised Revenues	169,571	4,000	2%	42,393	4,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	152,808	23,825	16%	38,202	23,825	62%
Multi-Sectoral Transfers to LLGs_Wage	42,233	10,558	25%	10,558	10,558	100%
Pension for Local Governments	114,818	28,704	25%	28,704	28,704	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>2,268,055</b>	<b>417,832</b>	<b>18%</b>	<b>567,014</b>	<b>417,832</b>	<b>74%</b>
District Discretionary Development Equalization Grant	103,766	34,589	33%	25,941	34,589	133%
Multi-Sectoral Transfers to LLGs_Gou	754,997	251,666	33%	188,749	251,666	133%
Other Transfers from Central Government	1,409,292	131,577	9%	352,323	131,577	37%
<b>Total Revenues shares</b>	<b>3,740,280</b>	<b>707,482</b>	<b>19%</b>	<b>935,070</b>	<b>707,482</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	425,420	106,355	25%	106,355	106,355	100%
Non Wage	1,046,805	162,960	16%	264,951	162,960	62%
<b>Development Expenditure</b>						
Domestic Development	2,268,055	398,081	18%	541,072	398,081	74%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,740,280</b>	<b>667,396</b>	<b>18%</b>	<b>912,378</b>	<b>667,396</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,335</b>	<b>7%</b>			
Wage		0				
Non Wage		20,335				
<b>Development Balances</b>		<b>19,750</b>	<b>5%</b>			
Domestic Development		19,750				
Donor Development		0				
<b>Total Unspent</b>		<b>40,085</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In First quarter, the department received Ushs. 707,482,000 i.e. 76.0 percent of Ushs.935,070,000 planned in the quarter. The department received domestic development amounting to .Ushs 398,081,000 out of the planned Ushs 541,072,000 planned in the quarter, representing 74.0 percent of the quarterly releases. The total revenue for the department in this quarter represents 19.0 percent of the Approved Budget of the workplan. Unspent balances of UShs 40,085,000 or 6.0 percent

**Reasons for unspent balances on the bank account**

The unspent balance was due to late release of funds in the district bank Account.  
Late warranting because of the delay in the submission of the Approved Budget to MoFPED

**Highlights of physical performance by end of the quarter**

- Three DTPC meetings were coordinated.
- Monitoring and supervision of the Lower local government on their investments.
- All staffs were appraised on their performance
- All staff accessed payroll and received their remunerations
- DNCC meetings coordinated at all levels



**Vote:543 Nakapiripirit District****Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,127</b>	<b>44,532</b>	<b>26%</b>	<b>42,032</b>	<b>44,532</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
District Unconditional Grant (Wage)	132,127	33,032	25%	33,032	33,032	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	4,000	267%
<b>Development Revenues</b>	<b>8,000</b>	<b>2,667</b>	<b>33%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>176,127</b>	<b>47,198</b>	<b>27%</b>	<b>44,032</b>	<b>47,198</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,127	33,032	25%	33,032	33,032	100%
Non Wage	36,000	9,000	25%	9,000	9,000	100%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,127</b>	<b>42,032</b>	<b>24%</b>	<b>44,032</b>	<b>42,032</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,500</b>	<b>6%</b>			
Wage		0				
Non Wage		2,500				
<b>Development Balances</b>						
		<b>2,667</b>	<b>100%</b>			
Domestic Development		2,667				
Donor Development		0				
<b>Total Unspent</b>		<b>5,167</b>	<b>11%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of Ushs. 47,198,000. i.e. 107 percent of the Ushs 44,032,000 planned in the quarter.

The expenditure in the quarter included Ushs. 33,032,000 on wages, Ushs.9,000,000 on non-wage recurrent activities.

The department had unspent balance of Ushs 5,167,0000 equivalent to 11.0 percent of the quarterly plan.

**Reasons for unspent balances on the bank account**

The unspent balance was maintained to cater for bank charges

**Highlights of physical performance by end of the quarter**

3 Month financial statements made

Quarterly mentoring of Lower Local Gov'ts done on financial management

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>215,945</b>	<b>56,298</b>	<b>26%</b>	<b>53,986</b>	<b>56,298</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	106,053	26,513	25%	26,513	26,513	100%
District Unconditional Grant (Wage)	100,892	25,223	25%	25,223	25,223	100%
Locally Raised Revenues	9,000	4,562	51%	2,250	4,562	203%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>215,945</b>	<b>56,298</b>	<b>26%</b>	<b>53,986</b>	<b>56,298</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,892	25,223	25%	25,223	25,223	100%
Non Wage	115,053	8,190	7%	28,763	8,190	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>215,945</b>	<b>33,413</b>	<b>15%</b>	<b>53,986</b>	<b>33,413</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		22,885				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>22,885</b>	<b>41%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In first Quarter the Sector received Ushs. 56,298,000 about 104 percent of the planned Ushs 53,986,000 which was planned for the Quarter. These expenditures were made of Ushs. 25,223,000 for wage and 8,190,000 for non-wage recurrent activities. Cumulative revenues and expenditures in the first quarter was Ushs. 58,298,000 which is 26 percent of the planned 215,945,000. The sector had unspent balance of Ushs. 22,885,000.

**Reasons for unspent balances on the bank account**

Unspent balance was as a result of late release of funds in the department accounts

**Highlights of physical performance by end of the quarter**

1 District Council meeting held with resolutions

3 standing committee meetings held

9 executive committee meetings held

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### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>391,933</b>	<b>97,983</b>	<b>25%</b>	<b>97,983</b>	<b>97,983</b>	<b>100%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	114,674	28,669	25%	28,669	28,669	100%
Sector Conditional Grant (Wage)	277,258	69,315	25%	69,315	69,315	100%
<b>Development Revenues</b>	<b>428,650</b>	<b>40,547</b>	<b>9%</b>	<b>107,162</b>	<b>40,547</b>	<b>38%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Donor Funding	0	0	0%	0	0	0%
Other Transfers from Central Government	330,000	7,663	2%	82,500	7,663	9%
Sector Development Grant	68,650	22,883	33%	17,162	22,883	133%
<b>Total Revenues shares</b>	<b>820,582</b>	<b>138,530</b>	<b>17%</b>	<b>205,146</b>	<b>138,530</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	277,258	69,315	25%	69,315	69,315	100%
Non Wage	114,674	2,251	2%	28,669	2,251	8%
<b>Development Expenditure</b>						
Domestic Development	428,650	7,663	2%	107,162	7,663	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>820,582</b>	<b>79,229</b>	<b>10%</b>	<b>205,146</b>	<b>79,229</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,417</b>	<b>27%</b>			
Wage		0				
Non Wage		26,417				
<b>Development Balances</b>						
		<b>32,883</b>	<b>81%</b>			
Domestic Development		32,883				
Donor Development		0				

**Vote:543 Nakapiripirit District****Quarter1**

<b>Total Unspent</b>	<b>59,300</b>	<b>43%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of Ushs. 138,530,000. i.e. 68.0 percent of the Ushs 205,146,000 planned in the quarter.

The expenditure in the quarter included Ushs. 69,315,000 on wages, Ushs. 2,251,000 on non-wage recurrent activities.

The department had unspent balance of Ushs 59,300,0000 equivalent to 43.0 percent of the quarterly plan.

**Reasons for unspent balances on the bank account**

Held Monitoring of production activities in the sub counties

**Highlights of physical performance by end of the quarter**

The funds in the quarter were released late

# Vote:543 Nakapiripirit District

## Quarter1

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,512,230</b>	<b>378,057</b>	<b>25%</b>	<b>378,057</b>	<b>378,057</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,985	20,746	25%	20,746	20,746	100%
Sector Conditional Grant (Wage)	1,429,245	357,311	25%	357,311	357,311	100%
<b>Development Revenues</b>	<b>467,786</b>	<b>134,531</b>	<b>29%</b>	<b>116,947</b>	<b>134,531</b>	<b>115%</b>
District Discretionary Development Equalization Grant	100,341	33,447	33%	25,085	33,447	133%
Donor Funding	343,394	93,067	27%	85,848	93,067	108%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,980,016</b>	<b>512,589</b>	<b>26%</b>	<b>495,004</b>	<b>512,589</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,429,245	357,311	25%	357,311	357,311	100%
Non Wage	82,985	19,714	24%	20,746	19,714	95%
<b>Development Expenditure</b>						
Domestic Development	124,393	0	0%	31,098	0	0%
Donor Development	343,394	93,067	27%	85,848	93,067	108%
<b>Total Expenditure</b>	<b>1,980,016</b>	<b>470,092</b>	<b>24%</b>	<b>495,004</b>	<b>470,092</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,032</b>	<b>0%</b>			
Wage		0				
Non Wage		1,032				
<b>Development Balances</b>		<b>41,464</b>	<b>31%</b>			
Domestic Development		41,464				
Donor Development		0				
<b>Total Unspent</b>		<b>42,496</b>	<b>8%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

In First quarter, the Department received a total of Ushs. 512,589,000 ,the revenue performance, indicated a 104 percent of planned Ushs. 495,004,000 in the quarter.

The total expenditure in the quarter was Ushs. 470,092,000 i.e 95 percent of the planned Ushs. 495,004,000 in the quarter.

The department had unspent balances of Ushs 42,496,000 or 8.0 percent ,which is mainly meant for development projects.

### Reasons for unspent balances on the bank account

Slow contracting process by the procurement unit to award contracts in time.

Late quarterly release of government funds

### Highlights of physical performance by end of the quarter

One quarterly review meeting held involving all health sector working groups.

HMIS data cleaning was done at regional level

Mentorships done in the lower health facilities on nutrition and maternal and child health.

Number of children age five years and below immunised with pentavalent vaccine were 1,601, supervised deliveries in the Health centres were 1,018 and girls in primary Four vaccinated against cancer of the cervix were 116.

Domestic development of Ushs 31,098,000 in the quarter

Donor development of Ushs 93,067,000 was spent in the quarter, representing 108 percent of the quarterly planned donor release to the department.



# Vote:543 Nakapiripirit District

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,127,182</b>	<b>826,185</b>	<b>26%</b>	<b>781,795</b>	<b>826,185</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	532,669	177,556	33%	133,167	177,556	133%
Sector Conditional Grant (Wage)	2,586,513	646,628	25%	646,628	646,628	100%
<b>Development Revenues</b>	<b>844,627</b>	<b>348,209</b>	<b>41%</b>	<b>211,157</b>	<b>348,209</b>	<b>165%</b>
District Discretionary Development Equalization Grant	100,341	33,447	33%	25,085	33,447	133%
Donor Funding	100,000	100,000	100%	25,000	100,000	400%
Sector Development Grant	644,286	214,762	33%	161,071	214,762	133%
<b>Total Revenues shares</b>	<b>3,971,809</b>	<b>1,174,393</b>	<b>30%</b>	<b>992,952</b>	<b>1,174,393</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,586,513	646,628	25%	646,628	646,628	100%
Non Wage	540,669	98,619	18%	140,417	98,619	70%
<b>Development Expenditure</b>						
Domestic Development	744,627	0	0%	186,157	0	0%
Donor Development	100,000	100,000	100%	25,000	100,000	400%
<b>Total Expenditure</b>	<b>3,971,809</b>	<b>845,247</b>	<b>21%</b>	<b>998,202</b>	<b>845,247</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		80,938				
<b>Development Balances</b>						
Domestic Development		248,209				
Donor Development		0				

**Vote:543 Nakapiripirit District****Quarter1**

<b>Total Unspent</b>	<b>329,147</b>	<b>28%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

In the First quarter the department received a total of Ushs 1,174,393,000 out of the planned Ushs 992,952,000 in the quarter, representing 118 percent. There was over performance of the revenues caused by increased funding by UNICEF to implement programs: Girl child education i.e. keeping a girl child in school, conducting adolescent health education in schools, among others. The District was also charged with hosting a quarterly review meeting for the Education sector in Karamoja region and funds were deposited by UNICEF on the District Bank Account, thus causing the over performance of revenue above expectation in the quarter.

In terms of Recurrent expenditure, the department spent Ushs 646,628,000 on Wage as planned and, a Non Wage of Ushs 98,619,000 or 70 percent out of Ushs 140,417,000 planned in the quarter.

**Domestic development in the quarter**

The department spent Ushs. 845,247,000 i.e. 85 percent of the planned Ushs. 998,202,000 in the quarter, I

The department had a total Unspent balance of Ushs 329,147,000 or 28 percent.

**Reasons for unspent balances on the bank account**

Delayed release of quarterly funds.  
Contracts award has been slow

**Highlights of physical performance by end of the quarter**

The department hosted a Regional review meeting for the Education sector for all the eight Karamoja districts to discuss progress of the activities implemented.

# Vote:543 Nakapiripirit District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>353,634</b>	<b>129,735</b>	<b>37%</b>	<b>79,533</b>	<b>129,735</b>	<b>163%</b>
District Unconditional Grant (Wage)	53,709	13,427	25%	13,427	13,427	100%
Multi-Sectoral Transfers to LLGs_NonWage	216,925	0	0%	38,106	0	0%
Other Transfers from Central Government	83,000	116,307	140%	28,000	116,307	415%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>412,268</b>	<b>196,864</b>	<b>48%</b>	<b>200,018</b>	<b>196,864</b>	<b>98%</b>
District Discretionary Development Equalization Grant	138,000	46,000	33%	69,000	46,000	67%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	274,268	150,864	55%	131,018	150,864	115%
<b>Total Revenues shares</b>	<b>765,902</b>	<b>326,599</b>	<b>43%</b>	<b>279,551</b>	<b>326,599</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,709	0	0%	13,427	0	0%
Non Wage	299,925	26	0%	66,106	26	0%
<b>Development Expenditure</b>						
Domestic Development	412,268	69,000	17%	200,018	69,000	34%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>765,902</b>	<b>69,026</b>	<b>9%</b>	<b>279,551</b>	<b>69,026</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>129,708</b>	<b>100%</b>			
Wage		13,427				
Non Wage		116,281				
<b>Development Balances</b>		<b>127,864</b>	<b>65%</b>			
Domestic Development		127,864				
Donor Development		0				

**Vote:543 Nakapiripirit District****Quarter1**

<b>Total Unspent</b>	<b>257,572</b>	<b>79%</b>	
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**Summary of Workplan Revenues and Expenditure by Source****REVENUE DURING THE QUARTER**

- The department received 145,382,569 UGX from URF of which 29,075,106 UGX was transferred to Town council.
- The department also received an allocation of 69,000,000 UGX from DDEG

**EXPENDITURE DURING THE QUARTER**

- Routine road maintenance was 7,560,000 UGX
- Routine mechanised maintenance was 43,352,600 UGX
- Periodic maintenance was 72,600,000 UGX

**OPERATION EXPENDITURE**

- Operation expenditure was 4,634,000 UGX

**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter****PHYSICAL OUTPUT WAS AS BELOW**

- Routine maintenance 25KM
- Routine mechanise was 8km
- Periodic maintenance was 5km

# Vote:543 Nakapiripirit District

## Quarter1

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,002</b>	<b>18,501</b>	<b>25%</b>	<b>18,501</b>	<b>18,501</b>	<b>100%</b>
District Unconditional Grant (Wage)	34,881	8,720	25%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	39,121	9,780	25%	9,780	9,780	100%
<b>Development Revenues</b>	<b>425,321</b>	<b>125,107</b>	<b>29%</b>	<b>106,330</b>	<b>125,107</b>	<b>118%</b>
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	354,269	118,090	33%	88,567	118,090	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>499,324</b>	<b>143,608</b>	<b>29%</b>	<b>124,831</b>	<b>143,608</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,881	8,720	25%	8,720	8,720	100%
Non Wage	39,121	0	0%	9,780	0	0%
<b>Development Expenditure</b>						
Domestic Development	375,321	0	0%	93,830	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>499,324</b>	<b>8,720</b>	<b>2%</b>	<b>124,831</b>	<b>8,720</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,780</b>	<b>53%</b>			
Wage		0				
Non Wage		9,780				
<b>Development Balances</b>		<b>125,107</b>	<b>100%</b>			
Domestic Development		125,107				
Donor Development		0				
<b>Total Unspent</b>		<b>134,887</b>	<b>94%</b>			

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**Vote:543 Nakapiripirit District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

In the Firrst quarter, the Water Sector received funds worth Ushs. 216,646,000 compared to Ushs 124,831,000 expected in the quarter, representing 115 percent.

Total expenditure amounted to Ushs. 8,720,000 i.e. 8.0 percent of

the planned Ushs. 124,831,000 for First quarter, leaving Ushs. 116,111,000 as unspent balance meant for both recurrent and development investments.

**Reasons for unspent balances on the bank account**

Delayed releases from the Centre

Delays in procurement process

**Highlights of physical performance by end of the quarter**

Conducted district coordination meeting at the District water office

# Vote:543 Nakapiripirit District

## Quarter1

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,464</b>	<b>11,866</b>	<b>30%</b>	<b>9,866</b>	<b>11,866</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,486	6,621	25%	6,621	6,621	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	3,000	300%
Sector Conditional Grant (Non-Wage)	3,978	994	25%	994	994	100%
<b>Development Revenues</b>	<b>90,000</b>	<b>5,000</b>	<b>6%</b>	<b>22,500</b>	<b>5,000</b>	<b>22%</b>
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Donor Funding	75,000	0	0%	18,750	0	0%
<b>Total Revenues shares</b>	<b>129,464</b>	<b>16,866</b>	<b>13%</b>	<b>32,366</b>	<b>16,866</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,486	6,621	25%	6,621	6,621	100%
Non Wage	12,978	578	4%	3,244	578	18%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
<b>Total Expenditure</b>	<b>129,464</b>	<b>7,199</b>	<b>6%</b>	<b>32,366</b>	<b>7,199</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,667</b>	<b>39%</b>			
Wage		0				
Non Wage		4,667				
<b>Development Balances</b>		<b>5,000</b>	<b>100%</b>			
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>9,667</b>	<b>57%</b>			

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**Vote:543 Nakapiripirit District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

In first Quarter the Sector received Ushs. 6,866,000 about 52 percent of the planned Ushs 32,366,000 which was planned for the Quarter. The sector spent Ushs. 7,199,000 22 percent of planned 32,366,000. The sector had unspent balance of Ushs. 9,667,000

**Reasons for unspent balances on the bank account**

There was only 400,000shs from the non wage allocations meant for the implementations of the wetland activities in the second quarter.

**Highlights of physical performance by end of the quarter**

Payment of staff salary using wage provided  
purchase of stationary and computer consumables for the department



# Vote:543 Nakapiripirit District

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,893</b>	<b>40,473</b>	<b>25%</b>	<b>40,473</b>	<b>40,473</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	122,074	30,518	25%	30,518	30,518	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,820	8,705	25%	8,705	8,705	100%
<b>Development Revenues</b>	<b>676,000</b>	<b>441,002</b>	<b>65%</b>	<b>169,000</b>	<b>441,002</b>	<b>261%</b>
Donor Funding	50,000	88,652	177%	12,500	88,652	709%
Other Transfers from Central Government	626,000	352,350	56%	156,500	352,350	225%
<b>Total Revenues shares</b>	<b>837,893</b>	<b>481,476</b>	<b>57%</b>	<b>209,473</b>	<b>481,476</b>	<b>230%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,074	17,109	14%	30,518	17,109	56%
Non Wage	39,820	5,978	15%	9,955	5,978	60%
<b>Development Expenditure</b>						
Domestic Development	626,000	0	0%	156,500	0	0%
Donor Development	50,000	57,852	116%	12,500	57,852	463%
<b>Total Expenditure</b>	<b>837,893</b>	<b>80,939</b>	<b>10%</b>	<b>209,473</b>	<b>80,939</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,386</b>	<b>43%</b>			
Wage		13,410				
Non Wage		3,977				
<b>Development Balances</b>		<b>383,150</b>	<b>87%</b>			
Domestic Development		352,350				
Donor Development		30,800				
<b>Total Unspent</b>		<b>400,536</b>	<b>83%</b>			

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**Vote:543 Nakapiripirit District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received Ushs. 481,476,000 which is 230 percent of Approved 209,473,000. The department spent Ushs. 17,109,000 for wage, non- wage of 5,978,000 and Donor fund of Ushs. 57,852,000 for Quarter 1. The department had unspent balances of 400,536,000 which is 83 percent of the planned budget for the department, that is domestic development of 352,350,000 and donor fund of Ushs. 30,800,000 amounting to Ushs. 400,536,000

**Reasons for unspent balances on the bank account**

UWEP operational funds was sent by MGLSD late in october, 2018

PWD special Grant not spent on time due to delayed submission of proposal/projects.

**Highlights of physical performance by end of the quarter**

1 Youth council meeting conducted; 1 orientation meeting for women councillors; 2 children supported under probation office; Conducted Gender analysis for all departments; awareness meeting on Gender held; office operations maintained; radio spot messages on YLP projects generations; monitoring by DEC; Review quarterly meeting for YLP focal persons.

# Vote:543 Nakapiripirit District

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,118</b>	<b>7,538</b>	<b>24%</b>	<b>7,779</b>	<b>7,538</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	10,153	2,538	25%	2,538	2,538	100%
Locally Raised Revenues	965	0	0%	241	0	0%
<b>Development Revenues</b>	<b>40,000</b>	<b>6,667</b>	<b>17%</b>	<b>10,000</b>	<b>6,667</b>	<b>67%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Donor Funding	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>71,118</b>	<b>14,205</b>	<b>20%</b>	<b>17,779</b>	<b>14,205</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	20,965	5,000	24%	5,241	5,000	95%
<b>Development Expenditure</b>						
Domestic Development	20,000	5,100	26%	5,000	5,100	102%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>71,118</b>	<b>10,100</b>	<b>14%</b>	<b>17,779</b>	<b>10,100</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,538</b>	<b>34%</b>			
Wage		2,538				
Non Wage		0				
<b>Development Balances</b>		<b>1,567</b>	<b>24%</b>			
Domestic Development		1,567				
Donor Development		0				
<b>Total Unspent</b>		<b>4,105</b>	<b>29%</b>			

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**Vote:543 Nakapiripirit District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received funds to a tune of Ushs. 14,205,000 representing 80 percent of the planned Ushs. 17,779,000. The department did not receive funds from the local revenue thus allocated DDEG to cater for the shortfall. The Unit had unspent balance of Ushs. 4,105,000 that is Domestic development of Ushs. 1,567,000 and wage of Ushs. 2,538,000 about 29 percent of the approved budget unspent this is because currently there is no staff in the unit.

**Reasons for unspent balances on the bank account**

The delay in release of funds from the center which made most of the activities not to be implemented as planned

**Highlights of physical performance by end of the quarter**

1. Conducted monitoring of DDEG projects for both LLGs and HLGs and prepared the report and its submission to OPM& MoLG Q1 Budget Performance Report prepared and submitted to MoFPED

## Vote:543 Nakapiripirit District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,153</b>	<b>5,538</b>	<b>23%</b>	<b>6,038</b>	<b>5,538</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	10,153	2,538	25%	2,538	2,538	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,333</b>	<b>33%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>28,153</b>	<b>6,871</b>	<b>24%</b>	<b>7,038</b>	<b>6,871</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	14,000	1,624	12%	3,500	1,624	46%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,153</b>	<b>2,624</b>	<b>9%</b>	<b>7,038</b>	<b>2,624</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,914</b>	<b>71%</b>			
Wage		2,538				
Non Wage		1,376				
<b>Development Balances</b>						
		<b>333</b>	<b>25%</b>			
Domestic Development		333				
Donor Development		0				
<b>Total Unspent</b>		<b>4,248</b>	<b>62%</b>			

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**Vote:543 Nakapiripirit District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Unit received Ushs. 6,871,000 i.e. 98 percent of The planned Ushs. 7,038,000 for First quarter. The Cumulative receipts amounted to Ushs. 6,871,000 i.e. 24 percent of the planned Ushs. 28,153,000 in the FY2018/19, while cumulative expenses amounted to Ushs. 2,624,000 i.e. 9 percent of the planned Ushs. 28,153,000 in the FY 2018/19

**Reasons for unspent balances on the bank account**

The delay in release of funds from the center which made most of the activities not to be implemented as planned.

**Highlights of physical performance by end of the quarter**

First Quarter Audit report prepared and shared with CAO

# Vote:543 Nakapiripirit District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid  Office maintenance done  Continuation of construction of administration block.  LLGs consolidated budgets included	Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included		Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included	Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included
211101 General Staff Salaries	383,187	95,797	25 %		95,797
211103 Allowances	250	51	21 %		51
212105 Pension for Local Governments	114,818	28,704	25 %		28,704
212107 Gratuity for Local Governments	333,090	83,273	25 %		83,273
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,267	500	39 %		500
221014 Bank Charges and other Bank related costs	990	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	7,200	1,800	25 %		1,800
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	12,000	3,000	25 %		3,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	9,000	2,250	25 %		2,250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	2,400	600	25 %		600

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321608 General Public Service Pension arrears (Budgeting)	102,547	0	0 %	0
Wage Rect:	383,187	95,797	25 %	95,797
Non Wage Rect:	597,363	122,678	21 %	122,678
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980,549	218,475	22 %	218,475
Reasons for over/under performance:	Delay in the release of central transfers for First quarter			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(56%) Vacant posts identified and submission made to CAO by all Heads of Departments. Monitoring staff performance through appraisal was done. Preparing human resource management workplans was done. Provided assistance in the management of the payroll. Staff advised on career development.	()	(56%)Vacant posts identified and submission made to CAO by all Heads of Departments. Monitoring staff performance through appraisal was done. Preparing human resource management workplans was done. Provided assistance in the management of the payroll. Staff advised on career development.
%age of staff appraised	(80%) Staff appraised in all LLGs and the District Headquaerters	(100%) All Staff were appraised in all LLGs and the District Headquaerters	()	(100%)All Staff were appraised in all LLGs and the District Headquaerters
%age of staff whose salaries are paid by 28th of every month	(70%) Staff paid salaries by 28th of every month	(100%) Staff paid salaries by 28th of every month	()	(100%)All Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(50%) Pensioners paid by 28th of every month	(50%) 50% of Pensioners paid by end of every month.	()	(50%)50% of Pensioners paid by end of every month
Non Standard Outputs:	None	None		None
211103 Allowances	12,000	3,000	25 %	3,000
212201 Social Security Contributions	372	0	0 %	0
213001 Medical expenses (To employees)	800	0	0 %	0
221001 Advertising and Public Relations	900	0	0 %	0
221002 Workshops and Seminars	4,720	1,180	25 %	1,180
221003 Staff Training	3,000	0	0 %	0
221004 Recruitment Expenses	300	0	0 %	0
221007 Books, Periodicals & Newspapers	208	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500



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221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,600	2,400	25 %	2,400
227004 Fuel, Lubricants and Oils	8,800	2,200	25 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	9,680	21 %	9,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	9,680	21 %	9,680

Reasons for over/under performance: None

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(12) 20 HoD trained on PBS 20 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the D	(0) None	()	(0)	None
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Non Standard Outputs: N/A None None

211103 Allowances	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,064	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	26,936	4,560	17 %	4,560
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	4,560	11 %	4,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	4,560	11 %	4,560

Reasons for over/under performance: Delay in release of government funds

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Sub counties supervised on quarterly basis	Sub counties supervised in the quarter annely; Namalu, Moruita, Kakomongole, Loregae and Town Council	Sub counties supervised on quarterly basis	Sub counties supervised in the quarter annely; Namalu, Moruita, Kakomongole, Loregae and Town Council
221002 Workshops and Seminars	3,100	775	25 %	775
221012 Small Office Equipment	600	150	25 %	150
227001 Travel inland	4,320	1,080	25 %	1,080
227004 Fuel, Lubricants and Oils	8,140	2,035	25 %	2,035
228002 Maintenance - Vehicles	3,840	960	25 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	None			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Newsletters and Brochures designed edited and produced  Inter modems subscribed  Office supplies purchased&nbsp;  Travels conducted  Staff motivated&nbsp;  web site hosted and active   Office equipment service  Communication developed and Information Catalogued   Press and Radio releases well coordinated and Media House  &nbsp; 	Communication developed and information catalogued. Press and Radio well coordinated. Office equipment purchased	Newsletters and Brochures designed edited and produced. Inter modems subscribed. Office supplies purchased. Travels conducted. Staff motivated. web site hosted and active. Office equipment serviced. Communication developed and Information Catalogued Press and Radio releases well coordinated and Media House  &nbsp; 	Communication developed and information catalogued. Press and Radio well coordinated. Office equipment purchased
221001 Advertising and Public Relations	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	920	430	47 %	430
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222003 Information and communications technology (ICT)	3,600	900	25 %	900

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227001 Travel inland	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,480	21 %	2,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,480	21 %	2,480

Reasons for over/under performance: Inadequate funds

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Three(3) Departmental monthly meetings supported.  Office stationery purchased	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Three(3) Departmental monthly meetings supported.  Office stationery purchased
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: None

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Quarterly monitoring for all sectors	(1) 1 Quarterly monitoring for sectors conducted	(1)1 Quarterly monitoring for sectors	(1)1 Quarterly monitoring for sectors conducted
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 1 monitoring report generated	(1) 1 monitoring report generated	(1) 1 monitoring report generated
Non Standard Outputs:	N/A	N/A	N/A	N/A
213004 Gratuity Expenses	160,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,571	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,571	0	0 %	0

Reasons for over/under performance: None

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	payslips printed	payslips printed	payslips printed	payslips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,064	0	0 %	0

Reasons for over/under performance: None

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	local governments communicated to. office teas,water and soda provided. office equipment serviced office supplies purchased. communication materials for the local government developed.	None	None	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222002 Postage and Courier	1,820	0	0 %	0
227001 Travel inland	5,680	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: There was no money

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Stationary purchased Office equipment serviced Office supplies purchased Premises cleaned	None	None	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,094	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inadequate funds				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	(0) Noe	()	(0)None
No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	(0) Construction still on going; now at ringbim	()	(0)Construction still on going; now at ringbim
Non Standard Outputs:	Projects under NUSAF3 implemented	Slow works due to delayed quarterly release of funds		Slow works due to delayed quarterly release of funds
281501 Environment Impact Assessment for Capital Works	100,000	0	0 %	0
281502 Feasibility Studies for Capital Works	100,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	34,589	35 %	34,589
311101 Land	100,000	0	0 %	0
312101 Non-Residential Buildings	203,000	131,577	65 %	131,577
312102 Residential Buildings	107	0	0 %	0
312103 Roads and Bridges	103,766	0	0 %	0
312104 Other Structures	150,000	0	0 %	0
312105 Taxes on Buildings & Structures	100,000	0	0 %	0
312201 Transport Equipment	100,000	0	0 %	0
312202 Machinery and Equipment	100,000	0	0 %	0
312203 Furniture & Fixtures	84,185	0	0 %	0
312211 Office Equipment	100,000	0	0 %	0
312301 Cultivated Assets	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,513,058	166,166	11 %	166,166
Donor Dev:	0	0	0 %	0
Total:	1,513,058	166,166	11 %	166,166
Reasons for over/under performance:				
Total For Administration : Wage Rect:	383,187	95,797	25 %	95,797

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<i>Non-Wage Reccurrent:</i>	893,998	144,398	16 %	144,398
<i>GoU Dev:</i>	1,513,058	166,166	11 %	166,166
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,790,242	406,361	14.6 %	406,361

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-30) nual performance Report FY 2017/18 to be submitted to DEC Report preparation and presentation to DEC	()		()Quarterly performance Report FY 2018/19 to be submitted to DEC	()
Non Standard Outputs:	Report preparation and Presentation to DEC			Report preparation and presentation to DEC	
211101 General Staff Salaries	132,127	33,032	25 %		33,032
221002 Workshops and Seminars	3,000	750	25 %		750
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	350	88	25 %		88
223005 Electricity	500	125	25 %		125
227001 Travel inland	1,552	388	25 %		388
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	132,127	33,032	25 %		33,032
Non Wage Rect:	10,002	2,501	25 %		2,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,129	35,532	25 %		35,532
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(20000) this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(5000) This was collected from Civil servants		(5000)his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(5000)This was collected from Civil servants
Value of Hotel Tax Collected	(6000) To be collected mainly from Namalu	(150) Collected from all Hotels and Restaurants in Nakapiripirit District		(150)o be collected mainly from Namalu	(150)Collected from all Hotels and Restaurants in Nakapiripirit District

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Value of Other Local Revenue Collections	(88422) total of shs.88,422,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(10411) Shs.10,411,000 was raised from other Local Revenue sources e.g. Property tax, Land fees.	(22105) total of shs.88,22,105,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(10411)Shs.10,411,000 was raised from other Local Revenue sources e.g. Property tax, Land fees.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: None

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan approved by Council on 31/05/2018 at the District headquarters	(15th/05/2018) Annual workplan was approved by Council on 15th/05/2018 at the District headquarters	(2018-07-31)N/A	(2018-05-15)Annual workplan was approved by Council on 15th/05/2018 at the District headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-08-01) Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(0) N/A	(2018-04-01)Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(2018-04-01)Draft Budget and Annual workplan for FY 2018/19 presented to Council by 01/04/2018
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,800	1,200	25 %	1,200
227001 Travel inland	2,198	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,998	1,750	25 %	1,750

Reasons for over/under performance: None

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	Value for money observed  Funds spent accounted for within 3 months  	Value for money observed  Funds spent accounted for within 3 months	Value for money observed  Funds spent accounted for within 3 months	Value for money observed  Funds spent accounted for within 3 months



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227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: None

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(0) N/A	(2018-09-30)Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(2018-09-03)Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 02/010/2018. Preparation of draft accounts Provision of technical support to the auditing of the district
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Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	3,200	800	25 %	800
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: None

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Office operations done	There was quarterly monitoring and supervision of LLGs on managing funds/Accounts		There was quarterly monitoring and supervision of LLGs on managing funds/Accounts
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

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312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds			
<i>Total For Finance : Wage Rect:</i>	<i>132,127</i>	<i>33,032</i>	<i>25 %</i>	<i>33,032</i>
<i>Non-Wage Reccurent:</i>	<i>36,000</i>	<i>9,000</i>	<i>25 %</i>	<i>9,000</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,127</i>	<i>42,032</i>	<i>23.9 %</i>	<i>42,032</i>

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Salaries paid   Council meetings conducted    Final budget approved	Salaries paid  One Council meeting conducted.  Final budget approved		Salaries paid  Council meetings conducted.  Final budget approved	Salaries paid  One Council meeting conducted.  Final budget approved
211101 General Staff Salaries	100,892	25,223	25 %		25,223
211103 Allowances	56,760	8,190	14 %		8,190
221002 Workshops and Seminars	9,000	0	0 %		0
Wage Rect:	100,892	25,223	25 %		25,223
Non Wage Rect:	65,760	8,190	12 %		8,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,652	33,413	20 %		33,413
Reasons for over/under performance: Low local revenue to support other Council needs					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Procurement needs met.    Contracts awarded by 31/06/2018 	Evaluation of bid documents conducted		Procurement needs met.  Contracts awarded .	Evaluation of bid documents conducted
211103 Allowances	7,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	306	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,666	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,666	0	0 %		0
Reasons for over/under performance: Slow procurement process due to late release of funds					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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Non Standard Outputs:		Staff recruitment conducted	Departments submitted staffing gaps to Human resources office	Staff recruitment conducted	Departments submitted staffing gaps to Human resources office
221004	Recruitment Expenses	20,164	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,164	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,164	0	0 %	0
Reasons for over/under performance:		None			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) 50 land applications cleared	(0) None	(0)50 land applications cleared	(0)None
No. of Land board meetings		(4) 4 land board meetings held at District headquarters	(1) 1 land board meeting held at District headquarters	(0)1 land board meetings held at District headquarters	(1)1 land board meeting held at District headquarters
Non Standard Outputs:		None	None		None
211103	Allowances	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Inadequate funds for the department.			
		Lack of staff in the department			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(30) LGPAC meetings will be conducted at District Headquarters	(28) Auditor Generals queries reviewed and discussed in the DTPC meeting	(30)LGPAC meetings will be conducted at District Headquarters	(28)Auditor Generals queries reviewed and discussed in the DTPC meeting
No. of LG PAC reports discussed by Council		(5) 1 for Auditor general 4 from internal audit	(0) None	(5)1 for Auditor general 4 from internal audit	(0)None
Non Standard Outputs:		N/A	None		None
211103	Allowances	456	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,800	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,256	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,256	0	0 %	0

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: PAC committee lacks funds to enable their meetings to take place					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) District Council met 6 times with relevant resolutions and attendance	(1) One Council session held		(0)One Council held	(1)One Council session held
Non Standard Outputs:	None				
211103 Allowances	5,207	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,207	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,207	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Standing committee meeting held   Minutes prepared	Committees sat			Committees sat
211103 Allowances	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: None					
Total For Statutory Bodies : Wage Rect:	100,892	25,223	25 %		25,223
Non-Wage Reccurent:	115,053	8,190	7 %		8,190
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	215,945	33,413	15.5 %		33,413

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid	Extension staff salaries paid		Extension staff salaries paid	Extension staff salaries paid
211101 General Staff Salaries	277,258	69,315	25 %		69,315
Wage Rect:	277,258	69,315	25 %		69,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,258	69,315	25 %		69,315
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Agricultural extension activities supervised, monitored and evaluated		Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Agricultural extension activities supervised, monitored and evaluated
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	62	0	0 %		0
227001 Travel inland	7,200	2,251	31 %		2,251
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,662	2,251	14 %		2,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,662	2,251	14 %		2,251
Reasons for over/under performance:	Untimely release of funds				
Output : 018106 Farmer Institution Development					
N/A					

**Vote:543 Nakapiripirit District****Quarter1**

Non Standard Outputs:	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies	None			Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies	None
211103 Allowances		1,500	0	0 %		0
221001 Advertising and Public Relations		900	0	0 %		0
221002 Workshops and Seminars		4,011	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,411	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,411	0	0 %		0

Reasons for over/under performance: Late quarterly releases

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	None			Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	None
263367 Sector Conditional Grant (Non-Wage)		51,524	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	51,524	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	51,524	0	0 %		0

Reasons for over/under performance: Late quarterly releases

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

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N/A					
Non Standard Outputs:	Farmers supported with improved crop varieties and improved goat breeds	No implementation in first quarter		Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	No implementation in first quarter
312301 Cultivated Assets	32,227	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,227	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,227	0	0 %	0

Reasons for over/under performance: Lack of funds

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018203 Livestock Vaccination and Treatment

N/A					
Non Standard Outputs:	40,000 Livestock vaccinated and treated	Conducted one supervision and monitoring of production activities		Conducted one supervision and monitoring of production activities	
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	591	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
224001 Medical and Agricultural supplies	1,300	0	0 %		0
227001 Travel inland	510	0	0 %		0
227004 Fuel, Lubricants and Oils	1,517	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,818	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,818	0	0 %	0

Reasons for over/under performance: None

#### Output : 018205 Crop disease control and regulation

N/A					
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N/A					
Non Standard Outputs:	Sensitization campaigns on crop diseases control&nbsp;  done  Farmers trained on various diseases control measures&nbsp;  and on good agronomic practices  Agricultural information on control of crop diseases disseminated to farmers 	None		Sensitization campaigns on crop diseases control&nbsp;  done  Farmers trained on various diseases control measures&nbsp;  and on good agronomic practices  Agricultural information on control of crop diseases disseminated to farmers 	None
221002 Workshops and Seminars		1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)		200	0	0 %	0
221009 Welfare and Entertainment		500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		410	0	0 %	0
227001 Travel inland		1,700	0	0 %	0
227004 Fuel, Lubricants and Oils		1,200	0	0 %	0
228002 Maintenance - Vehicles		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,410	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,410	0	0 %	0
Reasons for over/under performance: Late release of funds					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	(0) None		()	(0)None
Non Standard Outputs:	N/A	N/A			N/A
224001 Medical and Agricultural supplies		1,810	0	0 %	0
227001 Travel inland		600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,410	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,410	0	0 %	0
Reasons for over/under performance: Unfunded priority					
<b>Output : 018212 District Production Management Services</b>					
N/A					

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Non Standard Outputs:	District production services well managed and coordinated			
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	410	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	300	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,110	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,110	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Dairy plant powered and fully electrically installed .			
	Apiary processing unit equipment (settling tank at 8m, 300 KTB beehives at 120000 each)			
312104 Other Structures	22,780	0	0 %	0
312202 Machinery and Equipment	60,000	7,663	13 %	7,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,780	7,663	9 %	7,663
Donor Dev:	0	0	0 %	0
Total:	82,780	7,663	9 %	7,663

Reasons for over/under performance:

**Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	Valley dam desilting at Moruita			

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281502 Feasibility Studies for Capital Works	17,162	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,350	0	0 %	0
312101 Non-Residential Buildings	34,325	0	0 %	0
312104 Other Structures	17,162	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018281 Cattle dip construction</b>				
N/A				
Non Standard Outputs:	1 Cattle dip rehabilitated			
281501 Environment Impact Assessment for Capital Works	4,364	0	0 %	0
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,364	0	0 %	0
311101 Land	20,000	0	0 %	0
312101 Non-Residential Buildings	4,500	0	0 %	0
312104 Other Structures	98,650	0	0 %	0
312212 Medical Equipment	10,000	0	0 %	0
312214 Laboratory and Research Equipment	11,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,643	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,643	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
N/A				
Non Standard Outputs:	Slaughter house constructed			
312101 Non-Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	0	0 %	0

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) 2 radio talk shows done	()		(2)2 radio talk shows done	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting held at the District headquarters	()		(1)1 trade sensitization meeting held at the District headquarters	()
No of businesses inspected for compliance to the law	(200) 200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	()		(200)200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	()
No of businesses issued with trade licenses	(120) 120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	()		(120)120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	3,686	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,686	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,686	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) 2 Radio talk shows held	()		()	()
No of businesses assisted in business registration process	(120) 120 Businesses assisted in business registration in the District	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(80) 80 enterprises linked to UNBS for product quality and standards	()		()	()
Non Standard Outputs:	N/A				

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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to market	()	(5)5 Producer groups linked to market	()
No. of market information reports disseminated	(4) 4 Market information report disseminated In all the 5 Lower Local Governments	()	(4)4 Market information report disseminated In all the 5 Lower Local Governments	()
Non Standard Outputs:	N/A		N/A	

221002 Workshops and Seminars	2,519	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,119	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,119	0	0 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(5) 5 cooperative groups supervised in all LLGs	()	()	()
No. of cooperative groups mobilised for registration	(2) 2 cooperative groups mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(2) 2 cooperative groups assisted in registration	()	()	()
Non Standard Outputs:	N/A			

221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	0	0 %	0

Reasons for over/under performance:

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) 1 Tourism activity promoted and mainstreamed in the DDP	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities in place	()		()	()
No. and name of new tourism sites identified	(3) 3 tourism sites identified	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	474	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,474	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,474	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(2) 2 tourism sites identified for industrial development in the fields of Agric, tourism, Education & health	()		()	()
No. of producer groups identified for collective value addition support	() 2 Producer groups identified for collective value addition support for cereal crops	()		()	()
No. of value addition facilities in the district	(0) None	()		()	()
A report on the nature of value addition support existing and needed	() Report on nature of value addition support existing and needed in place	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	277,258	69,315	25 %		69,315
<i>Non-Wage Reccurent:</i>	114,674	2,251	2 %		2,251
<i>GoU Dev:</i>	428,650	7,663	2 %		7,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	820,582	79,229	9.7 %		79,229

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicle maintenance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintenance of office activities done.	ehicle maintenance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.		Vehicle maintenance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	One office Vehicle maintenance done Office equipment and stationery purchased One Monitoring and supervision done. Routine maintenance of office activities done.
211101 General Staff Salaries	1,301,825	325,456	25 %		325,456
221002 Workshops and Seminars	9,000	2,250	25 %		2,250
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	450	125	28 %		125
221012 Small Office Equipment	200	50	25 %		50
222003 Information and communications technology (ICT)	1,300	325	25 %		325
227001 Travel inland	8,640	2,160	25 %		2,160
227004 Fuel, Lubricants and Oils	8	8	100 %		8
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %		500
Wage Rect:	1,301,825	325,456	25 %		325,456
Non Wage Rect:	26,798	6,718	25 %		6,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,623	332,174	25 %		332,174
Reasons for over/under performance:	There was late release of funds				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(27844) 27844 outpatients visited NGO Basic health facilities	(6644) 6644 Out patients visited NGO Basic Health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII		()4250 outpatients visited NGO Basic health facilities	(6644)6644 Out patients visited NGO Basic Health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII



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Number of inpatients that visited the NGO Basic health facilities	(2010) 2010 inpatients visited the NGO Basic health facilities	(473) 473 inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(428)inpatients visited the NGO Basic health facilities	(473)473 inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(681) 681 deliveries conducted in the NGO Basic health facilities	(149) 149 deliveries conducted in the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(125) deliveries conducted in the NGO Basic health facilities	(149)149 deliveries conducted in the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1184) 1184 children immunized with pentavalent vaccine	(284) 284 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(220) children immunized with pentavalent vaccine	(284)284 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Non Standard Outputs:	Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared.	None		None
263369 Support Services Conditional Grant (Non-Wage)	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,750	25 %	3,750
Reasons for over/under performance: None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI	(58) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(65) health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(58)58 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII

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No of trained health related training sessions held.	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4) RED categorisation in DHIS tool training in Kampala, Data cleaning workshop in Soroti, Family Planning training at District Head quarters, NTD management training by MOH at District Head quarters	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4)RED categorisation in DHIS tool training in Kampala, Data cleaning workshop in Soroti, Family Planning training at District Head quarters, NTD management training by MOH at District Head quarters
Number of outpatients that visited the Govt. health facilities.	(67969) 67969 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(19319) 19319 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(19319) 19319 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(19319) 19319 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of inpatients that visited the Govt. health facilities.	(4558) 4558 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1703) 1703 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1703) 1703 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1703) 1703 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(565) 565 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(565) 565 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(565) 565 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
% age of approved posts filled with qualified health workers	(80%) Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII	(56%) 56% of positions are filled with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII	(56%) 56% of positions are filled with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII	(56%) 56% of positions are filled with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2631) 2631 children immunized with pentavalent vaccine	( )	(750) children immunized with pentavalent vaccine	( )
Non Standard Outputs:	None	None	None	None

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263369 Support Services Conditional Grant (Non-Wage)	41,187	9,246	22 %	9,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,187	9,246	22 %	9,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,187	9,246	22 %	9,246

Reasons for over/under performance: Inadequate funds

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	(1) 5 stance pit construction at Lemusui HCII	(0) Contract advertised	(0)5 stance pit construction at Lemusui HCII	(0)Contract advertised
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages declare open defecation Free (ODF)	(2) ODF villages in Kawach, in Namalu sub county ,and Komaret in Moruita sub county	(0)2 villages declare open defecation Free (ODF)	(2)ODF villages in Kawach, in Namalu sub county ,and Komaret in Moruita sub county
Non Standard Outputs:	Community sensitised on hygiene and sanitation. Sanitation campains conducted	53 villaged were triggered on hygiene and sanitation in three sub counties of Moruita , Kakomongole and Loregare.		53 villaged were triggered on hygiene and sanitation in three sub counties of Moruita , Kakomongole and Loregare.

291001 Transfers to Government Institutions	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Poor attitude towards latrine construction and use.  
Some Sub counties have poor soil texture which collapses hindering digging of latrine

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Completion of fencing Lomorunyangae HCII estimaed at UgX 18,000,000.	Projects were advertised. Ambulance at Tokora HCIV was maintained. District Nutrition coordination meeting was held involving key Actors i.e. District leadership and Heads of departments	ompletion of fencing Lomorunyangae HCII estimaed at UgX 18,000,000.	Projects were advertised. Ambulance at Tokora HCIV was maintained. District Nutrition coordination meeting was held involving key Actors i.e. District leadership and Heads of departments
		Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525.		Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525.	
		Maintanance of Ambulance at HSD estimated at UgX 8,000,000.		Maintanance of Ambulance at HSD estimated at UgX 8,000,000.	
		Nutrition activities conducted		Nutrition activities conducted	
312101	Non-Residential Buildings	26,393	0	0 %	0
312201	Transport Equipment	8,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		34,393	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		34,393	0	0 %	0
Reasons for over/under performance:		Releases of first quarter delayed			
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) Construction of general ward at Nakapiripirit HC III	(0) The structure has reached roofing level	(0)Construction of general ward at Nakapiripirit HC III	(0)The structure has reached roofing level
No of OPD and other wards rehabilitated		(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:		None	N/A		N/A
312101	Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		70,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		70,000	0	0 %	0
Reasons for over/under performance:		Not planned			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Staff salaries paid.	Staff Salaries paid One quarterly review meeting conducted involving all stakeholders supporting health Department. One Support supervision conducted and a report prepared. There was Health Facilities assessment exercise on quality of services offered in the health facilities under the support of UNICEF by its wing CUAMM. Fridge maintainance and coldchain services offered during the three month at all the 12 health facilities.			Staff Salaries paid One quarterly review meeting conducted involving all stakeholders supporting health Department. One Support supervision conducted and a report prepared. There was Health Facilities assessment exercise on quality of services offered in the health facilities under the support of UNICEF by its wing CUAMM. Fridge maintainance and coldchain services offered during the three month at all the 12 health facilities.
211101 General Staff Salaries	127,419	31,855	25 %		31,855
Wage Rect:	127,419	31,855	25 %		31,855
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	127,419	31,855	25 %		31,855

Reasons for over/under performance: PHC funds delayed to come

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.		Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.	
281504 Monitoring, Supervision & Appraisal of capital works	343,394	93,067	27 %	93,067	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	343,394	93,067	27 %	93,067	
Total:	343,394	93,067	27 %	93,067	
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,429,245	357,311	25 %	357,311	
Non-Wage Reccurent:	82,985	19,714	24 %	19,714	
GoU Dev:	124,393	0	0 %	0	
Donor Dev:	343,394	93,067	27 %	93,067	
Grand Total:	1,980,016	470,092	23.7 %	470,092	

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Constructed teachers house in Nakaale P/S    Renovated&nbsp;P/S class room blocks in Lolele P/S and Doo P/S    monitored and supervised schools    Refresher training for SNE teachers<br     Constructed class room block in Nakaale P/s    retention payments made&nbsp;P/s 	Staff salaries paid Class room construction has been advertised and waiting evaluation exercise for selection of best bidders.		Staff salaries paid Constructed teachers house in Nakaale P/S Renovated&nbsp;P/S class room blocks in Lolele P/S and Doo P/S    monitored and supervised schools    Refresher training for SNE teachers<br     Constructed class room block in Nakaale P/s    retention payments made&nbsp;P/s 	Staff salaries paid Class room construction has been advertised and waiting evaluation exercise for selection of best bidders.
211101 General Staff Salaries	2,336,775	584,194	25 %		584,194
211103 Allowances	13,600	3,400	25 %		3,400
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	2,500	600	24 %		600
221002 Workshops and Seminars	36,720	9,180	25 %		9,180
221003 Staff Training	13,000	0	0 %		0
221007 Books, Periodicals & Newspapers	27,000	5,000	19 %		5,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	135,000	301	0 %		301
221011 Printing, Stationery, Photocopying and Binding	40,500	4,000	10 %		4,000
221012 Small Office Equipment	8,000	2,000	25 %		2,000
221017 Subscriptions	1,701	0	0 %		0

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222003 Information and communications technology (ICT)	12,000	0	0 %	0
Wage Rect:	2,336,775	584,194	25 %	584,194
Non Wage Rect:	300,021	24,981	8 %	24,981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,636,797	609,175	23 %	609,175

Reasons for over/under performance: There was a delay in the release of funds.

**Lower Local Services****Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(289) Teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(289) 289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(289)289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(289)289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,
No. of qualified primary teachers	(335) Qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(335) 289 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(335)289 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(335)289 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,
No. of pupils enrolled in UPE	(11882) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11882) 11882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11882)11882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11882)11882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(120) Drop outs registered in all schools in Nakapiripirit district	(90) 90 drop outs registered in all schools in Nakapiripirit district	(120)120 drop outs registered in all schools in Nakapiripirit district	(90)90 drop outs registered in all schools in Nakapiripirit district
No. of Students passing in grade one	(25) Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0) Sitting for P.L.E by pupils not yet.	(25)25 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0)Sitting for P.L.E by pupils not yet.



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No. of pupils sitting PLE	(350) Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(350) 350 candidates registered	(350)375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(350)350 candidates registered
Non Standard Outputs:	Sports equipment purchased.	N/A	N/A	N/A
	Music dance and drama(MDD) equipment purchased			
263369 Support Services Conditional Grant (Non-Wage)	74,944	18,736	25 %	18,736
263370 Sector Development Grant	21,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,944	18,736	25 %	18,736
Gou Dev:	21,956	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,900	18,736	19 %	18,736
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Multi purpose Science block constructed.	Construction works have been advertised		Construction works have been advertised
	5 stance VIP latrine for students(2).			
	2 stance VIP latrines for teachers.			
	Installation of a Water harvest system.			
	Purchase of computers ie. 5 laptops.			
	Printers 2pcs.			
281504 Monitoring, Supervision & Appraisal of capital works	140,340	100,000	71 %	100,000
312104 Other Structures	11,987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,327	0	0 %	0
Donor Dev:	100,000	100,000	100 %	100,000
Total:	152,327	100,000	66 %	100,000

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release of funds.				
	Development Funds released were limited to development of infrastructure in Seed schools and guidelines for spending these funds came late after approval of Workplan				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) There was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0) None		(0)there was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0)None
No. of classrooms rehabilitated in UPE	(4) Completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(0) Projects were advertised		(4)completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(0)Projects were advertised
Non Standard Outputs:	None	N/A		N/A	N/A
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(9) construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(0) Contracts awarded		(9)construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(0)Contracts awarded
Non Standard Outputs:	None	None			None
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:	Delay of release of funds				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) construction of staff house at Amaler, Lemusui and Aoyareng	( )		(31)construction of staff house at Amaler, Lemusui and Aoyareng	( )

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Non Standard Outputs:	None				
312102 Residential Buildings	310,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	310,000	0	0 %		0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A					
Non Standard Outputs:	Furniture supplied to primary schools			Furniture supplied to primary schools	
312203 Furniture & Fixtures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:	Staff salaries paid		N/A	Staff salaries paid	
211101 General Staff Salaries	172,724	43,181	25 %	43,181	
Wage Rect:	172,724	43,181	25 %	43,181	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	172,724	43,181	25 %	43,181	

Reasons for over/under performance: None

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(600) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	( )	(600)600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	( )
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No. of teaching and non teaching staff paid	(30) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	()	(30)35 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	()
No. of students passing O level	(4) Students passed O level at Namalu S S, Nakapiripirit S S,	()	(4)4 students passed O level at Namalu S S, Nakapiripirit S S,	()
No. of students sitting O level	(100) Students sat O level at Namalu S S, and Nakapiripirit S S	()	(100)100 students sat O level at Namalu S S, and Nakapiripirit S S	()
Non Standard Outputs:	None			
263369 Support Services Conditional Grant (Non-Wage)	61,703	20,568	33 %	20,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,703	20,568	33 %	20,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,703	20,568	33 %	20,568

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(11) 11 Senior and support staff in Nakapiripirit Technical Institute	(11) 11 Senior and support staff in Nakapiripirit Technical Institute	(11)11 Senior and support staff in Nakapiripirit Technical Institute	(11)11 Senior and support staff in Nakapiripirit Technical Institute
No. of students in tertiary education	(150) 150 students in Nakapiripirit Technical Institute	(171) 171 students in Nakapiripirit Technical Institute	(150)150 students in Nakapiripirit Technical Institute	(171)171 students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	77,013	19,253	25 %	19,253
221002 Workshops and Seminars	5,000	1,000	20 %	1,000
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,500
221009 Welfare and Entertainment	50,000	20,000	40 %	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	500	3 %	500
221012 Small Office Equipment	2,000	500	25 %	500

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228002 Maintenance - Vehicles	20,000	9,583	48 %	9,583
Wage Rect:	77,013	19,253	25 %	19,253
Non Wage Rect:	100,000	33,333	33 %	33,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,013	52,587	30 %	52,587
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office Vehicle purchaed	None		None
281504 Monitoring, Supervision & Appraisal of capital works	2,586	0	0 %	0
312202 Machinery and Equipment	7,758	0	0 %	0
312211 Office Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,344	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>2,586,513</i>	<i>646,628</i>	<i>25 %</i>	<i>646,628</i>
<i>Non-Wage Reccurent:</i>	<i>540,669</i>	<i>98,619</i>	<i>18 %</i>	<i>98,619</i>
<i>GoU Dev:</i>	<i>744,627</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>100,000</i>	<i>100 %</i>	<i>100,000</i>
<i>Grand Total:</i>	<i>3,971,809</i>	<i>845,247</i>	<i>21.3 %</i>	<i>845,247</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	-Administrative operation and maintenance expenses met over the financial year  -District road committee sits four times over the financial year  <strong>-The following roads are worked on under routine road maintenance:</stron g> 1-Nakapiripirit-Tokora road 8km  2-Nakapiripirit-Kakomongole road 16km  3-Namalu-Nabulenge road 8km  4-Namalu-Lorenge road 15km <strong>-The following roads are worked on under Periodic road maintenance:</stron g> 1Namalu-Kokuam Dam 2km  2-Alamachar school road 3.2km   	-Wages for works department staffs paid -Actual wage for the quarter is 12,176,952 UGX		-Routine maintenance 11.75km -Mechanized Routine maintenance 8km -Periodic maintenance 2km -District road committee sitting No 1 -Operation expenses No 1	-Wages for works department staffs paid -Actual wage for the quarter is 12,176,952 UGX
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,709	0	0 %		0
Wage Rect:	53,709	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,709	0	0 %		0
Reasons for over/under performance:	During preparation of budget and work plan, the pbs system had no input for staffs wage. Wages was however captured as access road maintenance works.				
Output : 048105 District Road equipment and machinery repaired					

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N/A					
Non Standard Outputs:	-District road works equipments and vehicles well maintained and are in good working condition all at a cost of 60,000,000 UGX in the financial year	-Repairs and service of FAW, and jiefang lorry, supervision pick up	-District road works equipments and vehicles well maintained and are in good working condition	-Repairs and service of FAW, and jiefang lorry, supervision pick up	
228003 Maintenance – Machinery, Equipment & Furniture	60,000	22	0 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	22	0 %		22
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	22	0 %		22

Reasons for over/under performance: Scars parts of the Lorries in the market is making maintenance difficult.

**Output : 048108 Operation of District Roads Office**

N/A					
Non Standard Outputs:	-Four district roads committee meeting held -Compound and toilet cleaned -Scholastic and cleaning materials are procured -Facilitation for workshops and training meet		-Operation requirements are availed -District road committee meeting held		
224004 Cleaning and Sanitation	23,000	5	0 %		5
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	5	0 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,000	5	0 %		5

Reasons for over/under performance:

**Lower Local Services****Output : 048158 District Roads Maintanence (URF)**

Length in Km of District roads routinely maintained	(47) Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	() Road worked on under routine maintenance were: -Tokora road 6km -Kakomongole road 10km -Nabulenger road 4km -Lorenge road 5km Road work on under routine mechanised maintenance was -Tokora road 8km	()11.75km	()Road worked on under routine maintenance were: -Tokora road 6km -Kakomongole road 10km -Nabulenger road 4km -Lorenge road 5km Road work on under routine mechanised maintenance was -Tokora road 8km	
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Length in Km of District roads periodically maintained	(3) -Alamachar school road 3km at 100,000,000	() At mobilisation stage	()2km	()At mobilisation stage
Non Standard Outputs:	N/A	-25km of road was under routine maintenance -8km of road was under routine mechanised maintenance		-25km of road was under routine maintenance -8km of road was under routine mechanised maintenance
263206 Other Capital grants	274,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,268	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	274,268	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	-Opening of Komaret road 6km at a cost of 138,000,000 UGX		3km length of the district road shall be opened	
312103 Roads and Bridges	138,000	69,000	50 %	69,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	69,000	50 %	69,000
Donor Dev:	0	0	0 %	0
Total:	138,000	69,000	50 %	69,000
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>53,709</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>83,000</i>	<i>26</i>	<i>0 %</i>	<i>26</i>
<i>GoU Dev:</i>	<i>412,268</i>	<i>69,000</i>	<i>17 %</i>	<i>69,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,977</i>	<i>69,026</i>	<i>12.6 %</i>	<i>69,026</i>



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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid  Quarterly meetings conducted	Printing and stationery Information and Communication Technology Water Cleaning and sanitation Fuel and lubricants Maintenance of vehicles Maintenance of equipment, machinery and furniture		Staff salaries paid	Printing and stationery Information and Communication Technology Water Cleaning and sanitation Fuel and lubricants Maintenance of vehicles Maintenance of equipment, machinery and furniture
211101 General Staff Salaries	34,881	8,720	25 %		8,720
211103 Allowances	1,020	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
223006 Water	7,400	0	0 %		0
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	4,320	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,981	0	0 %		0
Wage Rect:	34,881	8,720	25 %		8,720
Non Wage Rect:	39,121	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,002	8,720	12 %		8,720
Reasons for over/under performance: Late release of funds					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
N/A					

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Non Standard Outputs:	Water sources maintained.	0			3 boreholes to be rehabilitated
	Water user committees formed				
	water user committees trained				
263370 Sector Development Grant		9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:	late release of funds The MOU had not been signed with the Hand Pump Mechanics Association				

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	WASH activities implemented. Water user committees formed Water user committees trained on their roles  DWO meetings conducted				WASH activities implemented. Water user committees formed Water user committees trained on their roles
281504 Monitoring, Supervision & Appraisal of capital works		50,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	50,000	0	0 %	0
	Total:	50,000	0	0 %	0
Reasons for over/under performance:					

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	( )			(1)1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county
Non Standard Outputs:	5-stance latrine constructed in kaiku parish. and supervision done				5-stance latrine constructed in kaiku parish. and supervision done
312104 Other Structures		20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	(2) 2 boreholes drilled	()	(0)2 boreholes drilled	()
Non Standard Outputs:	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality		2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	
281504 Monitoring, Supervision & Appraisal of capital works	25,269	0	0 %	0
312101 Non-Residential Buildings	21,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,321	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,321	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of kaiku GFs,phase one. salary for contract staff bank charge	() N/A	(0)construction of kaiku GFs,phase one. salary for contract staff bank charge	(0)N/A
Non Standard Outputs:	Kaiku GFs constructed salary for contract staff paid bank charges deducted	None	Kaiku GFs constructed salary for contract staff paid bank charges deducted	None
312104 Other Structures	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
This project was not planned for during the year because there was no approved plan and design for Kaiku Gravity flow scheme The funds have been allocated for the drilling of 6 boreholes and construction of 3 production wells				
Total For Water : Wage Rect:	34,881	8,720	25 %	8,720
Non-Wage Recurrent:	39,121	0	0 %	0
GoU Dev:	375,321	0	0 %	0

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<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>499,324</i>	<i>8,720</i>	<i>1.7 %</i>	<i>8,720</i>

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salary paid monthly	staff salaries paid for three month		staff salary paid monthly	staff salaries paid for three month
211101 General Staff Salaries	26,486	6,621	25 %		6,621
Wage Rect:	26,486	6,621	25 %		6,621
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,486	6,621	25 %		6,621
Reasons for over/under performance: The funds planned for salaries is inadequate due to the salary enhancement for the staffs in the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) Tree plantations established. Tree nursery managed at the district headquarters.	()		()-	()
Number of people (Men and Women) participating in tree planting days	(200) women and men sensitized	()		(0)	()
Non Standard Outputs:	computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.	computer supplies and information maintained stationary procured.		computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.	computer supplies and information maintained stationary procured.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,578	578	37 %		578
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,578	578	13 %		578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,578	578	13 %		578
Reasons for over/under performance: inadequate funds ti implement the planned activities in the department					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	(3) surveillance on illegal forest products harvesting and transportation done in Kakomongole,Namalu,Loregae and Moruita	(1)Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	(3)surveillance on illegal forest products harvesting and transportation done in Kakomongole,Namalu,Loregae and Moruita
Non Standard Outputs:	communities sensitized on tree planting and climate change	conducted community sensitization on tree planting and climate change in Moruita sub-county.	communities sensitized on tree planting and climate change	conducted community sensitization on tree planting and climate change in Moruita sub-county.
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds are inadequate to implement the planned activities but with the help of the environment police they facilitated the surveillance on the illegal forests products and harvesting and the check point at the entrance of the Pian upe game reserve it has also reduced the movement of the forest products.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Sensitization of the sub-county environment committees on their roles and responsibilities and on ENR management	(0) None	()	(0)None
Non Standard Outputs:	communities sensitized on wise use principles of Wetlands	None	communities sensitized on wise use principles of Wetlands	None
211103 Allowances	300	0	0 %	0
221002 Workshops and Seminars	1,378	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	22	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Activity planned in third quarter with the funds from conditional grants.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) conduct stakeholders meetings in namalu and moruita sub-county	(0) None		(0)N/A	(0)None
Non Standard Outputs:	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.	N/A		N/A	N/A
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,400	0	0 %	0
Reasons for over/under performance:	No funds availed for the activity				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) Communities trained in environmental management and monitoring	()		()	(0)none
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		700	0	0 %	0
227004 Fuel, Lubricants and Oils		300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:	No funds available to implement the planned activity.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance done	(0) none		()	(0)none
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland		2,400	0	0 %	0
227004 Fuel, Lubricants and Oils		600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:	The activity is planned to be implemented in the third and fourth quarter.				

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
281501 Environment Impact Assessment for Capital Works	67,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	18,000	0	0 %		0
312104 Other Structures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	75,000	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	26,486	6,621	25 %		6,621
Non-Wage Reccurent:	12,978	578	4 %		578
GoU Dev:	15,000	0	0 %		0
Donor Dev:	75,000	0	0 %		0
Grand Total:	129,464	7,199	5.6 %		7,199



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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mandatory disability councils conducted	Conducted 1disability council meeting with attendance of 13 councillors		Conduct 1 mandatory disability council meeting to be attended by 15 members	Conducted 1disability council meeting with attendance of 13 councillors
221002 Workshops and Seminars	1,500	400	27 %		400
221012 Small Office Equipment	324	56	17 %		56
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,824	456	25 %		456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,824	456	25 %		456
Reasons for over/under performance:	Limited funding towards disability activities				
	Lack of guidelines for disability councillors				
	Increasing number of disable persons in the district				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid	8 CDOs paid monthly gross salaries during the quarter i.e 6 CDOs @ 723,868 x 3=13,029,624 SPSWO 933,461 X 3=2,800,383 PSWO= 723,868 X 3=2,171,604			8 CDOs paid monthly gross salaries during the quarter i.e 6 CDOs @ 723,868 x 3=13,029,624 SPSWO 933,461 X 3=2,800,383 PSWO= 723,868 X 3=2,171,604
211101 General Staff Salaries	122,074	17,109	14 %		17,109
Wage Rect:	122,074	17,109	14 %		17,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,074	17,109	14 %		17,109
Reasons for over/under performance:	Delayed promotion of staffs who qualify.				
	In adequate funding to the department				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(78) 78 FAL learners trained	( ) 50 FAL learners mobilised to enroll into the FAL programme	(20)Refresher training for 20 FAL instructors	( )50 FAL learners mobilised to enroll into the FAL programme
Non Standard Outputs:	<div>Community mobilisation and sensitization on FAL programme</div><div>Facilitating 78 Instructors through honoraria payment</div><div>Operation and maintenance of FAL office </div>	Community mobilisation on FAL programme Mobilisation of learners to join FAL programme  Facilitation for FAL instructors  IGAs for FAL instructors	Conduct 1 community mobilisation and sensitization on FAL programme	Community mobilisation on FAL programme Mobilisation of learners to join FAL programme  Facilitation for FAL instructors  IGAs for FAL instructors
221009 Welfare and Entertainment	480	280	58 %	280
221011 Printing, Stationery, Photocopying and Binding	480	280	58 %	280
221012 Small Office Equipment	200	40	20 %	40
227001 Travel inland	5,000	1,500	30 %	1,500
227004 Fuel, Lubricants and Oils	1,920	400	21 %	400
228002 Maintenance - Vehicles	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	Low embracement of FAL programme by Adults Negative community attitudes towards Adult learning Rain interference during FAL classes Negative attitudes towards FAL programme by political wing			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(10) 10 children supported to receive Juvenile Justice	(2) Supported 3 children with emergency supported	(5)Emergency support to 5 children	( )Supported 3 children with emergency supported
Non Standard Outputs:	Continued case management for children( atleast 20 children in a year)	Supported 3 children with emergency supported	Case management of 5 children	Supported 3 children with emergency supported
221002 Workshops and Seminars	452	0	0 %	0
227001 Travel inland	1,200	890	74 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	890	54 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,652	890	54 %	890

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High/ increased number of child abuse cases that necessitated emergency rescue				
	Inadequate budget allocated to children and youth				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) No. of youth council meetings conducted	(1) 1 Youth council meeting conducted attended by 13 youth Councillors( 11 Males and 02 Females)		(1)Conduct 1 mandatory youth council meeting	(0)1 Youth council meeting conducted attended by 13 youth Councillors( 11 Males and 02 Females)
Non Standard Outputs:	<div>monitoring of youth projects coonducted </div><div>Youth workshops and seminars conducted </div>	1 Youth council meeting conducted attended by 13 youth Councillors( 11 Males and 02 Females)		Conduct 1 monitoring of youth council projects	1 Youth council meeting conducted attended by 13 youth Councillors( 11 Males and 02 Females)
221009 Welfare and Entertainment	160	60	38 %		60
221011 Printing, Stationery, Photocopying and Binding	448	60	13 %		60
227001 Travel inland	2,300	600	26 %		600
227004 Fuel, Lubricants and Oils	240	0	0 %		0
228002 Maintenance - Vehicles	502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,650	720	20 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,650	720	20 %		720
Reasons for over/under performance:	Low funding towards youth council activities.				
	Lack of transport for coordinating youth activities				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) Support atleast 10 PWDs with wheel chairs.	(0)		(2)Support 2 PWDs with wheel chairs	(0)Non
Non Standard Outputs:	Support to 6 disability groups in FY 2018/19	2 disabled children were supported with aid devices		Support to 2 disability groups in FY 2018/19	2 disabled children were supported with aid devices
					Conduct disability special grants meeting
211103 Allowances	395	0	0 %		0
221002 Workshops and Seminars	4,040	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	467	500	107 %	500
227001 Travel inland	13,422	0	0 %	0
227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,044	500	3 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,044	500	3 %	500

Reasons for over/under performance: There was delay in submission of PWDs proposals for funding.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(2) Women council meeting conducted	(1) Oriented 20 women Councillors on their roles and responsibilities	(1)Support 1 women council session	(1) Women council supported with Orientation training for 20 women Councillors on their roles and responsibilities
Non Standard Outputs:	<div>2 monitoring of women council visits conducted</div><div>Workshops and seminars </div>	1 Women council supported with Orientation training for 20 women Councillors on their roles and responsibilities	Conduct 1 monitoring visit on women projects	1 Women council supported with Orientation training for 20 women Councillors on their roles and responsibilities
221002 Workshops and Seminars	300	200	67 %	200
221009 Welfare and Entertainment	210	12	6 %	12
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,300	700	30 %	700
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	912	25 %	912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,650	912	25 %	912

Reasons for over/under performance: Limited funding to conduct women activities

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	45 YLP groups supported with Livelihoods funds 21 UWEP groups supported in terms of startup capital and skills development.  4 field visits to sub counties on integration of youth and elderly activities 2 women council projects monitored	Mobilisation of more groups to benefit from YLP and UWEP		Mobilisation of more groups to benefit from YLP and UWEP
281504 Monitoring, Supervision & Appraisal of capital works	51,900	57,852	111 %	57,852
312101 Non-Residential Buildings	621,940	0	0 %	0
312201 Transport Equipment	360	0	0 %	0
312211 Office Equipment	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,000	0	0 %	0
Donor Dev:	50,000	57,852	116 %	57,852
Total:	676,000	57,852	9 %	57,852
Reasons for over/under performance:	These funds Delayed release of funds for UWEP and YLP  Transport challenge to the department to carry out monitoring and support supervision Inadequate operations budget			
Total For Community Based Services : Wage Rect:	122,074	17,109	14 %	17,109
Non-Wage Reccurent:	39,820	5,978	15 %	5,978
GoU Dev:	626,000	0	0 %	0
Donor Dev:	50,000	57,852	116 %	57,852
Grand Total:	837,893	80,939	9.7 %	80,939

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Monitoring of LLGs for both DDEG and other government projects  &nbsp;DDEG reports compiled and collected from sub counties  &nbsp;DDEG monitoring reports submitted to OPM  Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projectsconducted.  4 DDEG quarterly reports compiled and collected from sub counties .  DDEG monitoring reports submitted to OPM and MoLG  Multisectoral monitoring conducted  Internal Assessment of both Higher and lower local government conducted and report prepared.		Monitoring of LLGs for both DDEG and other government projectsconducted.  4 DDEG quarterly reports compiled and collected from sub counties .  DDEG monitoring reports submitted to OPM and MoFPED.  Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projectsconducted.  4 DDEG quarterly reports compiled and collected from sub counties .  DDEG monitoring reports submitted to OPM and MoLG  Multisectoral monitoring conducted  Internal Assessment of both Higher and lower local government conducted and report prepared.
211101 General Staff Salaries	10,153	0	0 %		0
221002 Workshops and Seminars	1,336	500	37 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97 %		970
227001 Travel inland	3,600	2,305	64 %		2,305
227004 Fuel, Lubricants and Oils	4,500	1,225	27 %		1,225
Wage Rect:	10,153	0	0 %		0
Non Wage Rect:	10,436	5,000	48 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,589	5,000	24 %		5,000
Reasons for over/under performance: Inadequate funds for conducting multi sectoral monitoring					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Senior Planner Planner & Planner	(0) There is no substantive staff in the Unit		(2)Senior Planner Planner & Planner	(0)There is no substantive staff in the Unit
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	(3) 3 DTPC meetings coordinated and minutes in place		(3)3 DTPC meetings coordinated	(3)3 DTPC meetings coordinated and minutes in place
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221003 Staff Training	3,035	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	965	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,529	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,529	0	0 %	0

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	statistical Abstract prepared	Statistical abstract updated	Statistical abstract updated	Statistical abstract updated
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Updating this document was not funded

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	Rolling of the DDPII		Rolling of the DDPII
312101 Non-Residential Buildings	28,000	2,000	7 %	2,000
312102 Residential Buildings	5,000	1,000	20 %	1,000
312202 Machinery and Equipment	5,000	1,900	38 %	1,900
312203 Furniture & Fixtures	2,000	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,100	26 %	5,100
Donor Dev:	20,000	0	0 %	0
Total:	40,000	5,100	13 %	5,100

Reasons for over/under performance: Need to review the DDPII but lack funds

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<i>Total For Planning : Wage Rect:</i>	<i>10,153</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,965</i>	<i>5,000</i>	<i>24 %</i>	<i>5,000</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>5,100</i>	<i>26 %</i>	<i>5,100</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,118</i>	<i>10,100</i>	<i>14.2 %</i>	<i>10,100</i>



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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid  Audit office maintained  Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased		Staff salaries paid. Audit office maintained. Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased
211101 General Staff Salaries	10,153	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		500
221012 Small Office Equipment	800	124	15 %		124
227001 Travel inland	2,100	500	24 %		500
227003 Carriage, Haulage, Freight and transport hire	1,900	0	0 %		0
Wage Rect:	10,153	0	0 %		0
Non Wage Rect:	8,000	1,624	20 %		1,624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,153	1,624	9 %		1,624
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports prepared for the Subcounties and District headquarter	(1) Staff salaries paid. Audit office maintained. Office equipment purchased		(1)1 quarterly report prepared for the Subcounties and District headquarter	(1)Staff salaries paid. Audit office maintained. Office equipment purchased
Date of submitting Quarterly Internal Audit Reports	(2018-04-01) Every end of quarter	(1) Quarterly internal report submitted to OAG Soroti		(2018-09-30)Every end of quarter	(2018-10-01)Quarterly internal report submitted to OAG Soroti
Non Standard Outputs:	N/A	None		N/A	None
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: No staff in the department				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:		Conducted field Audit visits to the Sub counties on projects	N/A	Conducted field Audit visits to the Sub counties on projects
281502 Feasibility Studies for Capital Works	1,600	500	31 %	500
281504 Monitoring, Supervision & Appraisal of capital works	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Lack of transport/motorcycle in the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,153</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>1,624</i>	<i>12 %</i>	<i>1,624</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,153</i>	<i>2,624</i>	<i>9.3 %</i>	<i>2,624</i>

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## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kakomongole</b>				<b>1,838,041</b>	<b>9,044</b>
<b>Sector : Agriculture</b>				<b>116,148</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>17,505</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakomongole subcounty	Okwapon Kakomongole subcounty	Sector Conditional Grant (Non-Wage)		10,305	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>7,200</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Okwapon Okwapon	Other Transfers from Central Government		7,200	0
<i>Programme : District Production Services</i>				<b>98,643</b>	<b>0</b>
Capital Purchases					
<i>Output : Cattle dip construction</i>				<b>43,643</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip in Arensesiep Village	Other Transfers from Central Government		4,364	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		4,364	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		34,914	0
<i>Output : Slaughter slab construction</i>				<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Akuyam Akuyam	Other Transfers from Central Government		55,000	0
<b>Sector : Education</b>				<b>547,209</b>	<b>4,951</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>547,209</b>	<b>4,951</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>458,227</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakomongole P/S	Akuyam Akuyam	Sector Conditional Grant (Wage)	76,371	0
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Wage)	76,371	0
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Wage)	76,371	0
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Wage)	76,371	0
Okwapon P/S	Okwapon Okwapon	Sector Conditional Grant (Wage)	76,371	0
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,654</b>	<b>4,951</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakomongole P/S	Akuyam Kakomongole	Sector Conditional Grant (Non-Wage)	2,776	925
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Non-Wage)	2,776	925
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Non-Wage)	2,776	525
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Non-Wage)	2,776	925
Okwapon P/s	Okwapon Okwapon	Sector Conditional Grant (Non-Wage)	2,776	725
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Non-Wage)	2,776	925
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>52,327</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namorotot Namorotot	Sector Development Grant	40,340	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namorotot Namorotot P/S	Sector Development Grant	11,987	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namorotot Namorotot P/S	Sector Development , Grant	10,000	0
Furniture and Fixtures - Desks-637	Tokora Tokora P/S	Sector Development , Grant	10,000	0

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<b>Sector : Health</b>			<b>573,121</b>	<b>4,092</b>
<b>Programme : Primary Healthcare</b>			<b>573,121</b>	<b>4,092</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>543,360</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Wage)	543,360	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,368</b>	<b>4,092</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora	Sector Conditional Grant (Non-Wage)	16,368	4,092
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,393</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Bathing shelter	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	5,393	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	4,948	0
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	Sector Development , Grant	3,052	0
<b>Sector : Water and Environment</b>			<b>93,269</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,269</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Tokora Tokora trading centre	Sector Development Grant	20,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,269</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Napoa	Sector Development Grant	25,269	0
<b>Programme : Natural Resources Management</b>			<b>48,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>	<b>48,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Akuyam Donor Funding Consultancy-497 Akuyam	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Okwapon Donor Funding Appraisal - Allowances and Tokora Facilitation-1255	8,000	0
<b>Sector : Social Development</b>	<b>186,529</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>	<b>186,529</b>	<b>0</b>
Capital Purchases		
<b>Output : Non Standard Service Delivery Capital</b>	<b>186,529</b>	<b>0</b>
Item : 312101 Non-Residential Buildings		
Startup Capital UWEP 21 gorups Okwapon Other Transfers Okwapon from Central Government	186,529	0
<b>Sector : Public Sector Management</b>	<b>321,766</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>	<b>321,766</b>	<b>0</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>321,766</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works		
Short Term Consultancy Services - Nabolis Other Transfers Supervision of Civil Works-1679 Nabolis from Central Government	100,000	0
Item : 312103 Roads and Bridges		
Roads and Bridges - Drainage-1563 Tokora District Tokora Discretionary Development Equalization Grant	103,766	0
Item : 312105 Taxes on Buildings & Structures		
others Nabolis Other Transfers Nabolith from Central Government	100,000	0
Item : 312301 Cultivated Assets		
Cultivated Assets - Cattle-420 Akuyam Other Transfers Kakomongole from Central Government	18,000	0
<b>LCIII : Namalu</b>	<b>1,660,188</b>	<b>71,706</b>
<b>Sector : Agriculture</b>	<b>40,585</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>	<b>17,805</b>	<b>0</b>
Lower Local Services		

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<b>Output : LLG Extension Services (LLS)</b>			<b>10,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namalu Sub county	NASINONYOIT Namalu subcounty	Sector Conditional Grant (Non-Wage)	10,305	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaiku Kaiku	Other Transfers from Central Government	5,195	0
Cultivated Assets - Seedlings-426	Lokatapan Lokatapan	Other Transfers from Central Government	2,305	0
<b>Programme : District Production Services</b>			<b>22,780</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,780</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokatapan Lokatapan	Other Transfers from Central Government	22,780	0
<b>Sector : Education</b>			<b>942,119</b>	<b>17,411</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>824,906</b>	<b>7,127</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>687,341</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Wage)	76,371	0
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Wage)	76,371	0
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Wage)	76,371	0
Lobuleped P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Wage)	76,371	0
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Wage)	76,371	0
Lomorunyangae P/S	Lokatapan Lomorunyangae P/S	Sector Conditional Grant (Wage)	76,371	0
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Wage)	76,371	0
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Wage)	76,371	0
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Wage)	76,371	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,981</b>	<b>7,127</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	2,776	925
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Non-Wage)	2,776	925
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Non-Wage)	2,776	725
Lobulepeded P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Non-Wage)	2,776	925
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Non-Wage)	2,776	525
Lomorunyangae P/S	Lokatapan Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,776	725
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Non-Wage)	2,776	925
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Non-Wage)	2,776	925
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Non-Wage)	2,776	525
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>92,583</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kaiku Amaler P/S	District Discretionary Development Equalization Grant	92,583	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lokatapan Namalu Mixed P/S	Sector Development , Grant	10,000	0
Furniture and Fixtures - Desks-637	Lokatapan St Mary girls P/S	Sector Development , Grant	10,000	0
<b>Programme : Secondary Education</b>			<b>117,213</b>	<b>10,284</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,362</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,852</b>	<b>10,284</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				



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Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	30,852	10,284
<b>Sector : Health</b>			<b>345,484</b>	<b>4,295</b>
<b>Programme : Primary Healthcare</b>			<b>345,484</b>	<b>4,295</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>308,202</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amaler HCii	Kaiku Amaler HCIII	Sector Conditional Grant (Wage)	109,597	0
Lomorunyangae HCII	Loperot Lomorunyangae HCII	Sector Conditional Grant (Wage)	56,545	0
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Wage)	142,060	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler HCIII	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,281</b>	<b>1,795</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lomorunyangae HCII	Loperot Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,101	0
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	7,180	1,795
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of fencing ofLomorunyangae HCII	Loperot Lomorunyangae HCii	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>300,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>300,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>300,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kaiku Kaiku	Sector Development Grant	300,000	0
<b>Sector : Public Sector Management</b>			<b>27,000</b>	<b>50,000</b>
<b>Programme : District and Urban Administration</b>			<b>27,000</b>	<b>50,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>27,000</b>	<b>50,000</b>
Item : 312101 Non-Residential Buildings				
Public Works in Namalu	Kaiku Namalu	Other Transfers from Central Government	27,000	50,000
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Loregae</b>			<b>1,145,204</b>	<b>5,976</b>
<b>Sector : Agriculture</b>			<b>12,330</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,330</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loregare subcounty	Loregae Loregae subcounty	Sector Conditional Grant (Non-Wage)	10,305	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,025</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Loregae Loregae	Other Transfers from Central Government	2,025	0
<b>Sector : Education</b>			<b>783,176</b>	<b>4,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>783,176</b>	<b>4,351</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>610,970</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Wage)	76,371	0

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Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Wage)	76,371	0
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Wage)	76,371	0
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Wage)	76,371	0
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Wage)	76,371	0
Loreng	Loreng Loreng	Sector Conditional Grant (Wage)	76,371	0
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Wage)	76,371	0
Napiananya P/S	Naturum Naturum	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,206</b>	<b>4,351</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Non-Wage)	2,776	725
Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Non-Wage)	2,776	0
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Non-Wage)	2,776	725
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Non-Wage)	2,776	0
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Non-Wage)	2,776	925
Loreng P/S	Loreng Loreng	Sector Conditional Grant (Non-Wage)	2,776	525
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Non-Wage)	2,776	525
Napiananya P/S	Naturum Napiananya	Sector Conditional Grant (Non-Wage)	2,776	925
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nakaale Alamacar P/S	Sector Development ,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	Loreng Loreng P/S	Sector Development ,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	Loregae Nakaale P/S	Sector Development ,, Grant	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Loreng Aoyareng P/S	Sector Development Grant	80,000	0

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<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naturum Napiananya P/S	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>77,299</b>	<b>625</b>
<b>Programme : Primary Healthcare</b>			<b>77,299</b>	<b>625</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>54,799</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Wage)	54,799	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,500</b>	<b>625</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	2,500	625
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>20,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Slabbing of Maternity Ward in Nabulenger HCII	Loregae Nabulenger HCII	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>37,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>37,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Loregae Loregae	Donor Funding	27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Loreng Loreng	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>21,400</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>21,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Naturum Naturum	Other Transfers from Central Government	1,900	0
Item : 312101 Non-Residential Buildings				
Travel in land	Loasam Loasam	Other Transfers from Central Government	17,700	0
Item : 312211 Office Equipment				
Printing and Stationary	Nakaale Nakaale	Other Transfers from Central Government	1,800	0
<b>Sector : Public Sector Management</b>			<b>214,000</b>	<b>1,000</b>
<b>Programme : District and Urban Administration</b>			<b>209,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>209,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Compesation-1515	Loregae Loregae	Other Transfers from Central Government	100,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Loregae Loregae	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Loreng Loregae	Other Transfers from Central Government	9,000	0
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>1,000</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nakaale Nakaale	District Discretionary Development Equalization Grant	5,000	1,000
<b>LCIII : Nakapiripirit Town Council</b>			<b>2,538,907</b>	<b>391,841</b>
<b>Sector : Agriculture</b>			<b>73,305</b>	<b>7,663</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,305</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	10,305	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lobuneit/Lokona Lokoona	Other Transfers from Central Government	3,000	0
<b>Programme : District Production Services</b>			<b>60,000</b>	<b>7,663</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>60,000</b>	<b>7,663</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Processing Line-1102	Katanga/Nangoromit Town	Other Transfers from Central Government	60,000	7,663
<b>Sector : Works and Transport</b>			<b>327,977</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>327,977</b>	<b>0</b>
Higher LG Services				
<b>Output : Community Access Roads maintenance</b>			<b>53,709</b>	<b>0</b>
Item : 211102 Contract Staff Salaries (Incl. Casuals, Temporary)				
Nakapiripirit District local government	Katanga/Nangoromit Nakapiripirit Town Council	District Unconditional Grant (Wage)	53,709	0
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>274,268</b>	<b>0</b>
Item : 263206 Other Capital grants				
Nakapiripirit district local government	Katanga/Nangoromit Town council	Other Transfers from Central Government	274,268	0
<b>Sector : Education</b>			<b>508,660</b>	<b>110,284</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,103</b>	<b>100,000</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>76,371</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,731</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Non-Wage)	2,776	0
Item : 263370 Sector Development Grant				
District education office	Katanga/Nangoromit District Education headquarters	Sector Development Grant	21,956	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>100,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District Education Head office	Donor Funding	100,000	100,000
<b>Programme : Secondary Education</b>			<b>117,213</b>	<b>10,284</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,362</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,852</b>	<b>10,284</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Non-Wage)	30,852	10,284
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>190,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>190,344</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit All 27 primary schools, 2 secondary schools	Sector Development Grant	2,586	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	7,758	0

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Item : 312211 Office Equipment					
Purchase of department vehicle	Katanga/Nangoromit	Sector Development Grant	180,000	0	
Education office					
<b>Sector : Health</b>			<b>565,289</b>	<b>94,776</b>	
<b>Programme : Primary Healthcare</b>			<b>221,896</b>	<b>1,709</b>	
Higher LG Services					
<b>Output : District healthcare management services</b>			<b>142,060</b>	<b>0</b>	
Item : 211101 General Staff Salaries					
Nakapiripirit HCIII	Katanga/Nangoromit	Sector Conditional Grant (Wage)	142,060	0	
	Town Council-Nangoromit				
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,836</b>	<b>1,709</b>	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nakapiripirit HCIII	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	6,836	1,709	
	Nakapiripirit				
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Replacement of health centre gate	Katanga/Nangoromit	Sector Development Grant	3,000	0	
	Nakapiripirit HCIII				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>70,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Katanga/Nangoromit	District Discretionary Development Equalization Grant	70,000	0	
	Nakapiripirit HCIII				
<b>Programme : Health Management and Supervision</b>			<b>343,394</b>	<b>93,067</b>	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>343,394</b>	<b>93,067</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromit	Donor Funding	150,000	30,000	
	District health office				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit	Donor Funding	193,394	63,067	
	District health office				



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<b>Sector : Water and Environment</b>			<b>85,053</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>80,053</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>9,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
District Water office	Katanga/Nangoromit Nangoromit	Sector Development Grant	9,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District Water office	Donor Funding	50,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,053</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Support to Sanitation and hygiene activities	Katanga/Nangoromit Nangoromit	Transitional Development Grant	21,053	0
<b>Programme : Natural Resources Management</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Social Development</b>			<b>81,331</b>	<b>57,852</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>81,331</b>	<b>57,852</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>81,331</b>	<b>57,852</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Department of Social services	Donor Funding	50,000	57,852
Item : 312101 Non-Residential Buildings				
Skills Development UWEP	Lobulio/Lomu Lobulio	Other Transfers from Central Government	30,971	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit Katanga	Other Transfers from Central Government	360	0
<b>Sector : Public Sector Management</b>			<b>890,292</b>	<b>120,266</b>
<b>Programme : District and Urban Administration</b>			<b>855,292</b>	<b>116,166</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>855,292</b>	<b>116,166</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	100,000	34,589
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	50,000
Public Works in Nakapiripirit T/C	Katanga/Nangoromit Katanga	Other Transfers from Central Government	76,000	31,577
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Katanga/Nangoromit Nangoromit	Other Transfers from Central Government	107	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromit Katanga	Other Transfers from Central Government	50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katanga/Nangoromit Katanga	Other Transfers from Central Government	84,185	0
Item : 312211 Office Equipment				

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Office Equipment	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Katanga/Nangoromit Katanga	Other Transfers from Central Government	40,000	0
Cultivated Assets - Seedlings-426	Katanga/Nangoromit Katanga	Other Transfers from Central Government	5,000	0
<b>Programme : Local Government Planning Services</b>			<b>35,000</b>	<b>4,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>4,100</b>
Item : 312101 Non-Residential Buildings				
Implementation of GIZ activities by the Planning unit	Katanga/Nangoromit Across all the 5 sub counties	Donor Funding	20,000	0
Preparation of Statistical Abstract, DDP, and Reporting using PBS	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	8,000	2,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	600
Machinery and Equipment - Chairs-1022	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	700
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	2,000	600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	200
Furniture and Fixtures - Office desk-646	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Maintenance and Repair-644	Katanga/Nangoromit Nangoromit	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Accountability</b>			<b>7,000</b>	<b>1,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>1,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	1,600	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	2,400	500
<b>LCIII : Moruita</b>			<b>1,507,791</b>	<b>73,581</b>
<b>Sector : Agriculture</b>			<b>237,806</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,806</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,305</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruita subcounty	Moruita Moruit subcounty	Sector Conditional Grant (Non-Wage)	10,305	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,502</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Katabok Katabok	Other Transfers from Central Government	12,502	0
<b>Programme : District Production Services</b>			<b>215,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>85,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katabok Katabok	Sector Development Grant	17,162	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katabok Katabok	Other Transfers from Central Government	16,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moruita Moruita	Sector Development Grant	34,325	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Moruita Moruita	Sector Development Grant	17,162	0
<b>Output : Cattle dip construction</b>			<b>130,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Moruita Moruta	Other Transfers from Central Government	20,000	0
Item : 312101 Non-Residential Buildings				
Allowances in terms of wages to casual labourers	Moruita Moruita	Other Transfers from Central Government	4,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruita Moruita	District Discretionary Development Equalization Grant	30,000	0
Construction Services - New Structures-402	Moruita Nakamuriae	Other Transfers from Central Government	33,735	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory storage facility	Moruita Moruita	Other Transfers from Central Government	11,765	0
<b>Sector : Works and Transport</b>			<b>138,000</b>	<b>69,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,000</b>	<b>69,000</b>
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>			<b>138,000</b>	<b>69,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katabok Komaret	District Discretionary Development Equalization Grant	138,000	69,000
<b>Sector : Education</b>			<b>380,640</b>	<b>2,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>380,640</b>	<b>2,306</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>174,896</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katabok Doo p/s	Sector Conditional Grant (Wage)	76,371	0
-	Katabok Lemusui P/s	Sector Conditional Grant (Wage)	22,153	0
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,327</b>	<b>2,306</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doo ps	Katabok Doo	Sector Conditional Grant (Non-Wage)	2,776	625
Lemusui P/S	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	2,776	925
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,776	756
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Katabok Lemusui P/S	Sector Development Grant	40,000	0
Building Construction - Contractor- 216	Moruita Moruita P/S	Sector Development Grant	10,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>137,417</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Katabok Lemusui P/S	Sector Development Grant	137,417	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moruita Moruita P/S	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>264,605</b>	<b>2,275</b>

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<b>Programme : Primary Healthcare</b>			<b>264,605</b>	<b>2,275</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>253,404</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Wage)	54,799	0
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Wage)	142,060	0
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Wage)	56,545	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,500</b>	<b>625</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	2,500	625
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,701</b>	<b>1,650</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	6,600	1,650
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,101	0
<b>Sector : Social Development</b>			<b>386,740</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>386,740</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>386,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Travel in land (Allowances)	Katabok Katabok	Other Transfers from Central Government	1,100	0
Capital Startup for 45 groups under YLP	Moruita Moruita	Other Transfers from Central Government	385,640	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Katabok Katabok	Other Transfers from Central Government	100,000	0