

Vote:543 Nakapiripirit District

Quarter1

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Aloysius Aloka /Chief Administrative Officer/Nakapiripirit District

Date: 20/12/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	88,472	5,692	6%
Discretionary Government Transfers	2,513,478	723,832	29%
Conditional Government Transfers	7,699,038	2,109,437	27%
Other Government Transfers	4,170,712	89,604	2%
External Financing	1,645,426	354,667	22%
Total Revenues shares	16,117,126	3,283,232	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,715,809	578,009	194,605	12%	4%	34%
Finance	183,242	45,143	43,649	25%	24%	97%
Statutory Bodies	263,193	39,819	39,220	15%	15%	98%
Production and Marketing	658,205	130,481	103,876	20%	16%	80%
Health	2,705,111	636,877	521,203	24%	19%	82%
Education	4,903,540	1,379,254	921,538	28%	19%	67%
Roads and Engineering	1,050,353	169,075	159,345	16%	15%	94%
Water	677,058	186,314	24,939	28%	4%	13%
Natural Resources	158,124	25,319	5,266	16%	3%	21%
Community Based Services	674,408	71,566	14,095	11%	2%	20%
Planning	75,535	11,405	8,862	15%	12%	78%
Internal Audit	27,584	3,729	1,333	14%	5%	36%
Trade, Industry and Local Development	24,966	6,241	6,241	25%	25%	100%
Grand Total	16,117,126	3,283,232	2,044,175	20%	13%	62%
<i>Wage</i>	<i>5,472,403</i>	<i>1,368,101</i>	<i>1,328,488</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>2,918,049</i>	<i>633,388</i>	<i>449,891</i>	<i>22%</i>	<i>15%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>6,081,249</i>	<i>927,077</i>	<i>118,930</i>	<i>15%</i>	<i>2%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>1,645,426</i>	<i>354,667</i>	<i>146,867</i>	<i>22%</i>	<i>9%</i>	<i>41%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In First quarter, the District received central government transfers of a total of Ushs 2,922,873,000 i.e.106 percent of the planned Ushs 14,383,228,000 in the financial year. This is equivalent to 20 percent compared to 25 percent required in the quarter indicating a poor performance. This could be attributed to delay to release NUSAF3 funds to the district. , Local revenue performed to a tune of Ushs 5,692,000 representing 6.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year. This is equivalent to 6 percent which is indicating a poor performance. The revenue collection at the ground is low due to limited tax base, poor management of revenue collection at the sub counties, poor attitude of people in the community towards contributing a tax, poorly developed markets. There are still fewer markets which are developed besides animal quarantine has been ongoing throughout the first quarter thus affecting the revenue collection. The total expenditure in the quarter was Ushs 2,044,175,000 out of cumulative releases of Ushs 3,283,232,000. This is equivalent to 62.0 percent. This performance is poor compared to 100 percent required. The reasons for underperformance included the delay o release funds and slow procurement process of undertaking works in the district. The expenditures breakdown was as follow, Wage of Ushs 1,328,488,000 or 97 percent of the wage releases Non-wage recurrent of Ushs 449,891,000 or 71 percent of the Non-wage recurrent releases Domestic development of Ushs 118,930,000 or 41 percent of Domestic development releases Donor of Ushs 146,867,000 or 41 percent of Donor releases

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	88,472	5,692	6 %
Local Services Tax	30,650	0	0 %
Land Fees	6,486	0	0 %
Local Hotel Tax	3,000	0	0 %
Business licenses	2,000	0	0 %
Property related Duties/Fees	5,000	0	0 %
Inspection Fees	336	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	10,000	5,257	53 %
Miscellaneous receipts/income	16,000	436	3 %
2a.Discretionary Government Transfers	2,513,478	723,832	29 %
District Unconditional Grant (Non-Wage)	412,110	103,028	25 %
Urban Unconditional Grant (Non-Wage)	26,285	6,571	25 %
District Discretionary Development Equalization Grant	1,126,134	375,378	33 %
Urban Unconditional Grant (Wage)	42,233	10,558	25 %
District Unconditional Grant (Wage)	887,301	221,825	25 %
Urban Discretionary Development Equalization Grant	19,414	6,471	33 %
2b.Conditional Government Transfers	7,699,038	2,109,437	27 %
Sector Conditional Grant (Wage)	4,542,869	1,135,717	25 %
Sector Conditional Grant (Non-Wage)	947,689	285,293	30 %
Sector Development Grant	1,615,879	538,626	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	139,709	34,927	25 %
Gratuity for Local Governments	433,090	108,273	25 %
2c. Other Government Transfers	4,170,712	89,604	2 %

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Northern Uganda Social Action Fund (NUSAF)	2,669,723	0	0 %
Uganda Road Fund (URF)	870,693	89,604	10 %
Youth Livelihood Programme (YLP)	432,629	0	0 %
Regional Pastoral Livelihoods Resilience Project	162,842	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	34,825	0	0 %
3. External Financing	1,645,426	354,667	22 %
United Nations Children Fund (UNICEF)	1,210,426	269,106	22 %
United Nations Population Fund (UNPF)	200,000	0	0 %
World Health Organisation (WHO)	160,000	85,561	53 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	0	0 %
Total Revenues shares	16,117,126	3,283,232	20 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed to a tune of Ushs 5,692,000 representing 6.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year. This indicates a poor performance. The revenue collection at the ground is low because of a limited tax base, poor management of revenue collection at the sub counties, poor attitude of people in the community towards contributing a tax, poorly developed markets. There are still fewer markets which are not developed besides animal quarantine has been ongoing throughout the first quarter thus affecting the revenue collection.

Cumulative Performance for Central Government Transfers

In First quarter, the District received central government transfers of a total of Ushs 2,922,873,000 i.e.20 percent of the planned Ushs 14,383,228,000 in the financial year. This is equivalent to 20 percent compared to 25 percent required in the quarter indicating a poor performance. This could be attributed to delay to release NUSAF3 funds to the district.

Cumulative Performance for Other Government Transfers

Other government transfers amounted to a tune of Ushs 89,604,000 out of Ushs 4,170,712,000 planned in the financial year. This is equivalent to 2 percent instead of 25 percent ,indicating a poor performance. The cause of underperformance was the delay by central government to release funds such as NUSAF3 which contributes a big proportion of the district budget.

Cumulative Performance for External Financing

Donors and Development partners contributed Ushs 354,667,000 by end first quarter i.e. 22 percent of the projected Ushs 1,645,426,000 expected by the end of the financial year. This percentage is low compared to 25 percent targeted in the quarter. There was a delay by some partners to release funds to the district as finalization of the budgets by donors was still ongoing.

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Expenditure Performance by Sector and SubProgramme

<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
Sector: Agriculture						
Agricultural Extension Services	422,972	97,665	23 %	105,743	97,665	92 %
District Production Services	235,233	6,211	3 %	58,808	6,211	11 %
Sub- Total	658,205	103,876	16 %	164,551	103,876	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,050,353	159,345	15 %	212,739	159,345	75 %
Sub- Total	1,050,353	159,345	15 %	212,739	159,345	75 %
Sector: Tourism, Trade and Industry						
Commercial Services	24,966	6,241	25 %	6,241	6,241	100 %
Sub- Total	24,966	6,241	25 %	6,241	6,241	100 %
Sector: Education						
Pre-Primary and Primary Education	2,512,482	603,075	24 %	628,120	603,075	96 %
Secondary Education	1,272,236	130,132	10 %	318,059	130,132	41 %
Skills Development	403,236	113,835	28 %	100,809	113,835	113 %
Education & Sports Management and Inspection	715,587	74,496	10 %	178,897	74,496	42 %
Sub- Total	4,903,540	921,538	19 %	1,225,885	921,538	75 %
Sector: Health						
Primary Healthcare	1,197,480	148,796	12 %	299,370	148,796	50 %
Health Management and Supervision	1,507,631	372,408	25 %	376,908	372,408	99 %
Sub- Total	2,705,111	521,203	19 %	676,278	521,203	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	677,058	24,939	4 %	169,264	24,939	15 %
Natural Resources Management	158,124	5,266	3 %	39,531	5,266	13 %
Sub- Total	835,181	30,206	4 %	208,795	30,206	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,408	14,095	2 %	168,602	14,095	8 %
Sub- Total	674,408	14,095	2 %	168,602	14,095	8 %
Sector: Public Sector Management						
District and Urban Administration	4,715,809	194,605	4 %	1,178,952	194,605	17 %
Local Statutory Bodies	263,193	39,220	15 %	65,798	39,220	60 %
Local Government Planning Services	75,535	8,862	12 %	18,884	8,862	47 %
Sub- Total	5,054,536	242,687	5 %	1,263,634	242,687	19 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,242	43,649	24 %	45,811	43,649	95 %
Internal Audit Services	27,584	1,333	5 %	6,896	1,333	19 %

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	<i>Sub- Total</i>	210,826	44,982	21 %	52,707	44,982	85 %
Grand Total		16,117,126	2,044,175	13 %	3,979,432	2,044,175	51 %

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SECTION B : Workplan Summary

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,242,279	333,111	27%	310,570	333,111	107%
District Unconditional Grant (Non-Wage)	125,124	80,800	65%	31,281	80,800	258%
District Unconditional Grant (Wage)	345,159	86,290	25%	86,290	86,290	100%
Gratuity for Local Governments	433,090	108,273	25%	108,273	108,273	100%
Locally Raised Revenues	20,000	5,692	28%	5,000	5,692	114%
Multi-Sectoral Transfers to LLGs_NonWage	136,965	6,571	5%	34,241	6,571	19%
Multi-Sectoral Transfers to LLGs_Wage	42,233	10,558	25%	10,558	10,558	100%
Pension for Local Governments	139,709	34,927	25%	34,927	34,927	100%
Development Revenues	3,473,529	244,898	7%	868,382	244,898	28%
District Discretionary Development Equalization Grant	158,416	29,768	19%	39,604	29,768	75%
Multi-Sectoral Transfers to LLGs_Gou	645,390	215,130	33%	161,348	215,130	133%
Other Transfers from Central Government	2,669,723	0	0%	667,431	0	0%
Total Revenues shares	4,715,809	578,009	12%	1,178,952	578,009	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,392	83,630	22%	96,848	83,630	86%
Non Wage	854,888	98,471	12%	213,722	98,471	46%
Development Expenditure						
Domestic Development	3,473,529	12,504	0%	868,382	12,504	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,715,809	194,605	4%	1,178,952	194,605	17%
C: Unspent Balances						
Recurrent Balances		151,011	45%			

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Wage	13,218		
Non Wage	137,792		
Development Balances	232,394	95%	
Domestic Development	232,394		
External Financing	0		
Total Unspent	383,405	66%	

Summary of Workplan Revenues and Expenditure by Source

At the end the First Quarter the Department received a total of Ushs 580,209,000 out of the planned 1,178,952,000 about 49 percent. This indicated under performance and this was attributed to late delay in the releases from central government to fund NUSAF3 projects in the district. total expenditure for the department was Ushs 194,605,000 of the planned Ushs 1,178,952,000 representing 17 percent indicating under performance if compared with 25 percent expected by the end of First quarter. This was due to the delay by MOFPED to release NUSAF3 funds to the district, followed by the slow procedure taken to spend these funds. The department expenditure was as follows; Wage Ushs 83,630,000 out of the planned Ushs 96,848,000 in the quarter representing 86 percent Non Wage Ushs 98,471,000 out of the planned Ushs 213,722,000 in the quarter representing 46 percent Domestic Development Ushs 12,504,000 out of the planned Ushs 868,382,000 in the quarter representing 1.0 percent External Financing Ushs 0. The department has no donor support to supplement her budget.

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs. 385,605,000 or 66 percent. This was brought about by delay in government releases and slow contract awarding process

Highlights of physical performance by end of the quarter

The construction of the administration block is still ongoing The department coordinated three DTPC meetings There was one monitoring visit by CAO and report prepared The department coordinated meeting for Nutrition and HIV with all stakeholders attending including NGOs

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Workplan: Finance

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,242	42,476	24%	43,811	42,476	97%
District Unconditional Grant (Non-Wage)	26,866	10,000	37%	6,717	10,000	149%
District Unconditional Grant (Wage)	129,904	32,476	25%	32,476	32,476	100%
Locally Raised Revenues	18,472	0	0%	4,618	0	0%
Development Revenues	8,000	2,667	33%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Total Revenues shares	183,242	45,143	25%	45,811	45,143	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,904	32,476	25%	32,476	32,476	100%
Non Wage	45,338	8,507	19%	11,335	8,507	75%
Development Expenditure						
Domestic Development	8,000	2,667	33%	2,000	2,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,242	43,649	24%	45,811	43,649	95%
C: Unspent Balances						
Recurrent Balances		1,493	4%			
Wage		0				
Non Wage		1,493				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,493	3%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 45,143,000 out of Ushs 45,811,000 or 99 percent of the planned revenue. The expenditure in the quarter was Ushs 43,649,000 equivalent to 95 percent of the planned revenue in the quarter. Total expenditure Non wages was Ushs 8,507,000 or 75 percent and Ushs 32,476,000 on wages recurrent activities.

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Reasons for unspent balances on the bank account

There was unspent balance of Ushs 1,493,000 due to bank charges provision

Highlights of physical performance by end of the quarter

There was one monitoring visit of the sub counties on revenue collection. Prepared and submitted Final accounts for FY2018-19 to Soroti

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Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,193	39,819	15%	65,798	39,819	61%
District Unconditional Grant (Non-Wage)	144,029	10,028	7%	36,007	10,028	28%
District Unconditional Grant (Wage)	119,164	29,791	25%	29,791	29,791	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,193	39,819	15%	65,798	39,819	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,164	29,791	25%	29,791	29,791	100%
Non Wage	144,029	9,429	7%	36,007	9,429	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,193	39,220	15%	65,798	39,220	60%
C: Unspent Balances						
Recurrent Balances		598	2%			
Wage		0				
Non Wage		598				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		598	2%			

Summary of Workplan Revenues and Expenditure by Source

At the end of the First Quarter the Sector received Ushs 39,819,000 out of the planned 65,798,000 about 61 percent. This indicated under performance if compared with 100 percent required, implying under performance and this was attributed to low local revenue collection and lack of donor funding. The expenditure for the department was Ushs 65,675,000 of the planned as planned representing 100 percent indicating good performance. The department spent only on Wage amounting to Ushs 29,791,000 and non wage expenditure of Ush 35,884,000.

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Reasons for unspent balances on the bank account

There was no unspent balance in the quarter

Highlights of physical performance by end of the quarter

The department conducted one council meeting

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,685	103,921	25%	103,921	103,921	100%
Sector Conditional Grant (Non-Wage)	138,427	34,607	25%	34,607	34,607	100%
Sector Conditional Grant (Wage)	277,258	69,315	25%	69,315	69,315	100%
Development Revenues	242,520	26,559	11%	60,630	26,559	44%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Other Transfers from Central Government	162,842	0	0%	40,711	0	0%
Sector Development Grant	59,678	19,893	33%	14,920	19,893	133%
Total Revenues shares	658,205	130,481	20%	164,551	130,481	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	69,315	25%	69,315	69,315	100%
Non Wage	138,427	34,562	25%	34,607	34,562	100%
Development Expenditure						
Domestic Development	242,520	0	0%	60,630	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	658,205	103,876	16%	164,551	103,876	63%
C: Unspent Balances						
Recurrent Balances		45	0%			
Wage		0				
Non Wage		45				
Development Balances		26,559	100%			
Domestic Development		26,559				
External Financing		0				
Total Unspent		26,604	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 130,481,000. The breakdown is as follows; Conditional Wage of 69,314,553, Non-wage of 34,606,688 and GoU development of 19,893,000. All the non-wage and wage were spent as planned, However the GoU development was not spent at all. There was a total expenditure of Ushs 103,876,000, representing 63.0 percent of the planned expenditure in the quarter.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 26,604,000 . This was mainly funds meant for domestic development. These funds were not spent due to delayed release coupled with the slow procurement process at the district. Less funds released for the planned activities/projects as it i split up into quarterly releases and few staff recruited in the Department

Highlights of physical performance by end of the quarter

500 service providers registered along the various value chains, 500 farmers trained on improved animal husbandry practices, 2500 farmers trained on post harvest handling and management, 1 technical backstopping and demonstration conducted, 2800 chicken vaccinated against New castle disease, 7 liters of pyrethroids purchased and 500 farmer sensitized on tsetse fly infestation, 175 livestock artificially and inseminated, 2 motor vehicles and 8 motorcycles maintained

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*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,605,348	401,337	25%	401,337	401,337	100%
Sector Conditional Grant (Non-Wage)	143,103	35,776	25%	35,776	35,776	100%
Sector Conditional Grant (Wage)	1,462,245	365,561	25%	365,561	365,561	100%
Development Revenues	1,099,763	235,540	21%	274,941	235,540	86%
District Discretionary Development Equalization Grant	80,519	26,840	33%	20,130	26,840	133%
External Financing	960,000	200,561	21%	240,000	200,561	84%
Other Transfers from Central Government	34,825	0	0%	8,706	0	0%
Sector Development Grant	24,419	8,140	33%	6,105	8,140	133%
Total Revenues shares	2,705,111	636,877	24%	676,278	636,877	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,462,245	365,561	25%	365,561	365,561	100%
Non Wage	143,103	35,776	25%	35,776	35,776	100%
Development Expenditure						
Domestic Development	139,763	0	0%	34,941	0	0%
External Financing	960,000	119,867	12%	240,000	119,867	50%
Total Expenditure	2,705,111	521,203	19%	676,278	521,203	77%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		115,674	49%			
Domestic Development		34,979				
External Financing		80,695				
Total Unspent		115,674	18%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of First quarter, the Department received a total of Ushs 636,877,000 out of the planned revenue of Ushs 676,278, 000 in the quarter, the revenue performance is indicated by 94.0 percent. This is good performance compared to 100 percent required. This revenue performance was good because of increased donor funding from UNICEF. The total expenditure was Ushs 521,203,000 out of the planned quarterly budget of Ushs 676,278,000, representing 77 percent. This performance was poor compared to 100 percent required because of delays in releases from the central government and donors. The breakdown in terms of expenditure was follows; o Wage expenditure Ushs 365,561,000 o Non wage expenditure Ushs 35,776,000 o Domestic Development 0 o External Financing Ushs 119,867,000 out of the planned Ushs 240,000,000 or 50.0 percent

Reasons for unspent balances on the bank account

The department had unspent balances of Ushs 115,674,000 or 18.0 percent, which is mainly meant for development projects.

Highlights of physical performance by end of the quarter

The construction of OPD block at Nakapiripirit HCIII is about completion. Bathing shelter at Tokora HCIV was completed. Renovation of two staff houses in Tokora HCIV completed. Maternity ward in Tokora HCIV completed but left with putting lighting system and water. 599 deliveries were supervised by mid wives in all the 12 health facilities 1431 children were immunised using pentavalent vaccine

Vote:543 Nakapiripirit District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,426,856	903,835	26%	856,714	903,835	106%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	38,039	9,510	25%	9,510	9,510	100%
Sector Conditional Grant (Non-Wage)	580,452	193,484	33%	145,113	193,484	133%
Sector Conditional Grant (Wage)	2,803,366	700,842	25%	700,842	700,842	100%
Development Revenues	1,476,684	475,419	32%	369,171	475,419	129%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	260,426	70,000	27%	65,106	70,000	108%
Sector Development Grant	1,156,258	385,419	33%	289,065	385,419	133%
Total Revenues shares	4,903,540	1,379,254	28%	1,225,885	1,379,254	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,841,405	710,351	25%	710,351	710,351	100%
Non Wage	585,452	167,359	29%	146,363	167,359	114%
Development Expenditure						
Domestic Development	1,216,258	16,828	1%	304,065	16,828	6%
External Financing	260,426	27,000	10%	65,106	27,000	41%
Total Expenditure	4,903,540	921,538	19%	1,225,885	921,538	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		26,125				
Development Balances						
Domestic Development		388,591				
External Financing		43,000				
Total Unspent		457,716	33%			

Vote:543 Nakapiripirit District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the First quarter the department received Ushs 1,379,254,000 out of the planned Ushs 1,225,885,000 in the quarter, representing 113 percent. This was good performance compared to 100 percent expected. This was due to increased revenues funding from UNICEF to implement programs within education sector such as trainings of staff, provision of logistic materials for teaching the pupils among others. In terms of recurrent expenditure, the department spent Ushs 710,351,000 on Wage as planned and, a Non-Wage of Ushs 167,359,000 or 114 percent out of Ushs 146,363,000 planned in the quarter. This recurrent appeared above expected because some expenditures of the previous quarter were reported in this quarter. Domestic development was Ushs 16,828,000 External Financing Ushs 27,000,000 Overall expenditure in the quarter was Ushs 921,538,000; equivalent to 75.0 percent.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 457,716,000, representing 33 percent of the quarterly planned expenditure. This was attributed to delayed contracting of the projects

Highlights of physical performance by end of the quarter

There was one quarterly monitoring and inspection of schools Games and sports competition were conducted at national level.

Vote:543 Nakapiripirit District

Quarter1

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	912,130	99,963	11%	143,627	99,963	70%
District Unconditional Grant (Wage)	41,437	10,359	25%	10,359	10,359	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0%	8,000	0	0%
Other Transfers from Central Government	711,759	89,604	13%	125,268	89,604	72%
Development Revenues	138,223	69,112	50%	69,112	69,112	100%
District Discretionary Development Equalization Grant	138,223	69,112	50%	69,112	69,112	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,050,353	169,075	16%	212,739	169,075	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,437	9,788	24%	10,359	9,788	94%
Non Wage	870,693	80,558	9%	133,268	80,558	60%
Development Expenditure						
Domestic Development	138,223	69,000	50%	69,112	69,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,050,353	159,345	15%	212,739	159,345	75%
C: Unspent Balances						
Recurrent Balances						
		9,617	10%			
Wage		571				
Non Wage		9,046				
Development Balances						
		112	0%			
Domestic Development		112				
External Financing		0				
Total Unspent		9,729	6%			

Vote:543 Nakapiripirit District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

-The department revenue from URF amounting to 86,078,000 UGX. and 69,000,000 UGX from DDEG' during the quarter. -Total wage and nonwage expenditure other than transfer to town council during the quarter is 136,945,812 UGX

Reasons for unspent balances on the bank account

There is excessive rain to allow physical road works execution. This caused some unspent money during the quarter

Highlights of physical performance by end of the quarter

-Under routine manuum maintenance 65km of district road wos worked on' -Modilisation by way of moulding culverts road draiange warks was also done.

Vote:543 Nakapiripirit District

Quarter1

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,732	20,433	25%	20,433	20,433	100%
District Unconditional Grant (Wage)	45,233	11,308	25%	11,308	11,308	100%
Sector Conditional Grant (Non-Wage)	36,499	9,125	25%	9,125	9,125	100%
Development Revenues	595,326	165,881	28%	148,831	165,881	111%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	200,000	34,106	17%	50,000	34,106	68%
Sector Development Grant	375,524	125,175	33%	93,881	125,175	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	677,058	186,314	28%	169,264	186,314	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,233	5,940	13%	11,308	5,940	53%
Non Wage	36,499	9,068	25%	9,125	9,068	99%
Development Expenditure						
Domestic Development	395,326	9,931	3%	98,831	9,931	10%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	677,058	24,939	4%	169,264	24,939	15%
C: Unspent Balances						
Recurrent Balances		5,425	27%			
Wage		5,368				
Non Wage		57				
Development Balances		155,950	94%			
Domestic Development		121,844				
External Financing		34,106				
Total Unspent		161,375	87%			

Vote:543 Nakapiripirit District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of First quarter the total receipt of the department was Ushs 186,314,000 out of the planned 169,264,000 representing 110 percent. This indicated good performance and was attributed to increased government transfers from the centre and donor funding. The total expenditure amounted to Ushs 24,939,000 of the planned Ushs 169,264,000 representing 15 percent indicating under performance by the department. This resulted from majorly slow procurement process and delay of warrants by MOFPED. The expenditure breakdown was as follows; District Unconditional Wage of Ushs 5,940,000 out of the planned Ushs 11,308,000 or 53 percent Non wage Ushs 9,068,000 out of the planned Ushs 9,125,000 or 99 percent Domestic Development of Ushs 9,931,000 out of the planned Ushs 8,831,000, or 10 percent There was no expenditure by donor support in this quarter.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 161,375,000 or 87 percent majorly meant for domestic development. Delay in releases accounted for this balance. secondly the procurement committee was still in the process of awarding contract to the bidders. hopefully in the second quarter implementation on projects will kick off.

Highlights of physical performance by end of the quarter

Conducted one Coordination meeting at District water office. One monitoring visit across the district was conducted

Vote:543 Nakapiripirit District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,124	21,652	24%	23,031	21,652	94%
District Unconditional Grant (Non-Wage)	4,515	0	0%	1,129	0	0%
District Unconditional Grant (Wage)	82,997	20,749	25%	20,749	20,749	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,611	903	25%	903	903	100%
Development Revenues	66,000	3,667	6%	16,500	3,667	22%
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	3,667	133%
External Financing	55,000	0	0%	13,750	0	0%
Total Revenues shares	158,124	25,319	16%	39,531	25,319	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,997	5,229	6%	20,749	5,229	25%
Non Wage	9,127	38	0%	2,282	38	2%
Development Expenditure						
Domestic Development	11,000	0	0%	2,750	0	0%
External Financing	55,000	0	0%	13,750	0	0%
Total Expenditure	158,124	5,266	3%	39,531	5,266	13%
C: Unspent Balances						
Recurrent Balances		16,386	76%			
Wage		15,521				
Non Wage		865				
Development Balances		3,667	100%			
Domestic Development		3,667				
External Financing		0				
Total Unspent		20,052	79%			

Vote:543 Nakapiripirit District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total receipt of the department at the end of First quarter was Ushs 25,319,000 out of the planned Ushs 39,531,000 representing 64.0 percent. This indicated underperformance and was attributed to delayed implementation of activities due to late release of funds. The total expenditure for the department was Ushs 19,016,000 of the planned Ushs 39,531,000 representing 48.0 percent indicating under performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. The expenditure categories were as follows; Wage Ushs 5,229,000 Non-wage Ushs 38,000 Domestic Development Ushs 0 External Financing Ushs 0

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 20,052,000 due to delayed release of funds. This funds were mainly for domestic development and balances of funds for unpaid salaries.

Highlights of physical performance by end of the quarter

The department monitored the lands for surveying. Environment compliance assessment undertaken at construction works

Vote:543 Nakapiripirit District**Quarter1****Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,779	21,566	23%	22,945	21,566	94%
District Unconditional Grant (Non-Wage)	4,515	0	0%	1,129	0	0%
District Unconditional Grant (Wage)	54,980	13,745	25%	13,745	13,745	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	31,283	7,821	25%	7,821	7,821	100%
Development Revenues	582,629	50,000	9%	145,657	50,000	34%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	50,000	33%	37,500	50,000	133%
Other Transfers from Central Government	432,629	0	0%	108,157	0	0%
Total Revenues shares	674,408	71,566	11%	168,602	71,566	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,980	13,745	25%	13,745	13,745	100%
Non Wage	36,799	350	1%	9,200	350	4%
Development Expenditure						
Domestic Development	432,629	0	0%	108,157	0	0%
External Financing	150,000	0	0%	37,500	0	0%
Total Expenditure	674,408	14,095	2%	168,602	14,095	8%
C: Unspent Balances						
Recurrent Balances						
		7,471	35%			
Wage		0				
Non Wage		7,471				
Development Balances						
		50,000	100%			
Domestic Development		0				
External Financing		50,000				
Total Unspent		57,471	80%			

Vote:543 Nakapiripirit District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total receipt of the department at the end of First quarter was Ushs 71,566,000 out of the planned Ushs 168,602,000 representing 42 percent. This indicated good performance and was attributed to increased budget allocation by the district and donor funding. The cumulative expenditure for the department was Ushs 14,095,000 of the planned Ushs 168,602,000 representing 8.0 percent indicating under performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. The expenditures by category were as follows; Wage Ushs 13,745,000 Non wage Ushs 350,000

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 57,471,000 equivalent to 80 percent of the quarterly release. This was due to late release of grants from the MoFPED to the district.

Highlights of physical performance by end of the quarter

The physical performance for the department was based on the planning guidelines as enumerated below; ssupporting 3 youth leaders for national youth day Payment of hononaria to FAL instructors Purchase of office stationary conducted womend council meeting

Vote:543 Nakapiripirit District

Quarter1

*Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,535	4,738	13%	8,884	4,738	53%
District Unconditional Grant (Non-Wage)	21,382	2,200	10%	5,345	2,200	41%
District Unconditional Grant (Wage)	10,153	2,538	25%	2,538	2,538	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	40,000	6,667	17%	10,000	6,667	67%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	75,535	11,405	15%	18,884	11,405	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	25,382	2,195	9%	6,345	2,195	35%
Development Expenditure						
Domestic Development	20,000	6,667	33%	5,000	6,667	133%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	75,535	8,862	12%	18,884	8,862	47%
C: Unspent Balances						
Recurrent Balances						
		2,543	54%			
Wage		2,538				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,543	22%			

Vote:543 Nakapiripirit District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department received Ushs 11,405,000 out of the planned Ushs 18,884,000 in the quarter. This represents 60 percent of the quarterly plan. Total expenditure amounted to Ushs 8,862,000 out of Ushs 18,884,000 in the quarter, equivalent to 47 percent. The expenditure breakdown was as follows; Wage Ushs 0 Non Wage Ushs 2,195,000 Domestic Development Ushs 6,667

Reasons for unspent balances on the bank account

About Shs 2,543,000 was unspent . These were funds meant for wage in case there was a substantive staff in the department.

Highlights of physical performance by end of the quarter

DDP II Mid term review was conducted and findings disseminated in the DTPC members One monitoring visit to the projects was conducted. Updated the Statistical Abstract Conducted internal assessment in preparation for the National assessment team. There was data collection from the sub counties to constitute inputs for the budget framework paper Fy2020/2021

Vote:543 Nakapiripirit District

Quarter1

Workplan: 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,584	2,396	10%	5,896	2,396	41%
District Unconditional Grant (Non-Wage)	12,000	0	0%	3,000	0	0%
District Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	27,584	3,729	14%	6,896	3,729	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	0	0%	2,396	0	0%
Non Wage	14,000	0	0%	3,500	0	0%
Development Expenditure						
Domestic Development	4,000	1,333	33%	1,000	1,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,584	1,333	5%	6,896	1,333	19%
C: Unspent Balances						
Recurrent Balances		2,396	100%			
Wage		2,396				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,396	64%			

Summary of Workplan Revenues and Expenditure by Source

Spot check 1,000,000 released and spent Mandatory Audit 1,241,000 received and spent. Submission of report 590,000 received and spent.

Vote:543 Nakapiripirit District

Quarter1

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Report prepared and submitted. Spot check done.

Vote:543 Nakapiripirit District**Quarter1****Workplan: Trade, Industry and Local Development****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,966	6,241	25%	6,241	6,241	100%
District Unconditional Grant (Wage)	10,652	2,663	25%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,314	3,578	25%	3,578	3,578	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,966	6,241	25%	6,241	6,241	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,652	2,663	25%	2,663	2,663	100%
Non Wage	14,314	3,578	25%	3,578	3,578	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,966	6,241	25%	6,241	6,241	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, the department received Ushs 6,241,000 as planned in the quarter, budget spent equivalent to 100 percent. Cumulative expenditure for department was ushs 3,57 ,000 out of Ushs 3,57,000 approved budget. This is equivalent to 100 percent. This performance is good as expected

Reasons for unspent balances on the bank account

Vote:543 Nakapiripirit District

Quarter1

There was no unspent balance

Highlights of physical performance by end of the quarter

One meeting for business interprises was mobilised and conducted

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTPC meeting conducted Projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance		Staff salaries paid 3 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTPC meeting conducted Projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance
211101 General Staff Salaries	345,159	83,630	24 %		83,630
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
212105 Pension for Local Governments	139,709	32,807	23 %		32,807
212107 Gratuity for Local Governments	433,090	33,972	8 %		33,972
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		250
221002 Workshops and Seminars	20,000	411	2 %		411
221003 Staff Training	3,279	820	25 %		820
221007 Books, Periodicals & Newspapers	280	70	25 %		70
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
222003 Information and communications technology (ICT)	400	100	25 %		100
223005 Electricity	400	100	25 %		100
224004 Cleaning and Sanitation	2,400	600	25 %		600
227001 Travel inland	13,000	3,250	25 %		3,250
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	3,000	750	25 %		750

Vote:543 Nakapiripirit District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,000	25 %	1,000
Wage Rect:	345,159	83,630	24 %	83,630
Non Wage Rect:	636,359	78,080	12 %	78,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981,518	161,710	16 %	161,710

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) 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	() 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	(90%)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	(54%)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
%age of staff appraised	(90%) Staff appraised in all LLGs and the District Headquarters	()	(90%)Staff appraised in all LLGs and the District Headquarters	(90%)
%age of staff whose salaries are paid by 28th of every month	(90%) Staff paid salaries by 28th of every month	()	(90%)Staff paid salaries by 28th of every month	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	()	(100%)Pensioners paid by 28th of every month	()
Non Standard Outputs:	N/A		N/A	

227001 Travel inland	42,000	10,500	25 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	10,500	25 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	10,500	25 %	10,500

Reasons for over/under performance: Staff positions have not been filled since public service have not cleared positions

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(0) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(3)Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(0)Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted
Availability and implementation of LG capacity building policy and plan	() N/A	()	()	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	50,016	12,504	25 %	12,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,016	12,504	25 %	12,504
External Financing:	0	0	0 %	0
Total:	50,016	12,504	25 %	12,504
Reasons for over/under performance:	None have been facilitated so far			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring of LLGs conducted Four monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	600	150	25 %	150
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected
221002 Workshops and Seminars	2,600	650	25 %	650
221012 Small Office Equipment	800	200	25 %	200

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222003 Information and communications technology (ICT)	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office maintainance Vehicle maintenance Conducting DTPC meetings Guidance and counselling of staff		Office maintainance Vehicle maintenance Conducting 3 DTPC meetings Guidance and counselling of staff	
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221008 Computer supplies and Information Technology (IT)	3,100	775	25 %	775
221009 Welfare and Entertainment	1,600	400	25 %	400
223004 Guard and Security services	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	4,375	25 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	4,375	25 %	4,375
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and slips printed	Payroll and slips printed	Payroll and slips printed	Payroll and slips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	766	25 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	766	25 %	766
Reasons for over/under performance: The funds are insufficient to print the pay slips based on the number of staff and the period needed				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0)	(0)	(0)	(0)
Non Standard Outputs:	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details

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221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected Information disseminated	Information collected Information disseminated	Information collected Information disseminated	Information collected Information disseminated
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	(0)	(2)Purchase of 2 laptops	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)	(0)
No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	(0)	(0)	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,778,123	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,778,123	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,778,123	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>345,159</i>	<i>83,630</i>	<i>24 %</i>	<i>83,630</i>
<i>Non-Wage Reccurent:</i>	<i>717,923</i>	<i>98,471</i>	<i>14 %</i>	<i>98,471</i>
<i>GoU Dev:</i>	<i>2,828,139</i>	<i>12,504</i>	<i>0 %</i>	<i>12,504</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,891,221</i>	<i>194,605</i>	<i>5.0 %</i>	<i>194,605</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC	(1) Annual performance Report FY 2019/20 submitted to DEC Report preparation presented to DEC		()Annual performance Report FY 2019/20 to be submitted to DEC Report preparation and presentation to DEC	(2019-09-15)Annual performance Report FY 2019/20 submitted to DEC Report preparation presented to DEC
Non Standard Outputs:	Two laptops purchased one for Administration and the Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid	N/A		Two laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid	N/A
211101 General Staff Salaries	129,904	32,476	25 %		32,476
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %		625
221009 Welfare and Entertainment	800	200	25 %		200
221012 Small Office Equipment	1,200	300	25 %		300
223005 Electricity	400	100	25 %		100
227001 Travel inland	4,000	950	24 %		950
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	129,904	32,476	25 %		32,476
Non Wage Rect:	12,500	3,075	25 %		3,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,404	35,551	25 %		35,551
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					

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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	(0) None		(0)this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(0)None
Value of Hotel Tax Collected	(8000) To be collected mainly from Namalu and Town council	(0) None		()	(0)None
Value of Other Local Revenue Collections	(128000) total of shs.128,000,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	()		()	()
Non Standard Outputs:	Local Revenue enhancement plan developed	Inspection of markets for revenue collection done			Inspection of markets for revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %		240
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	3,378	836	25 %		836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,338	2,076	25 %		2,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,338	2,076	25 %		2,076
Reasons for over/under performance:	Inadequate means of transport to reach all the revenue site				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual workplan approved by Council on 31/05/2020 at the District headquarters	() N/A		()	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2018	() N/A		()	(0)N/A
Non Standard Outputs:	Budget conference conducted				
221002 Workshops and Seminars	7,982	1,996	25 %		1,996
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300

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227001 Travel inland	1,540	385	25 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,722	2,681	25 %	2,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,722	2,681	25 %	2,681
Reasons for over/under performance: There was facilitation of DTPC meetings				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 HODs and 5 sector heads trained on expenditure management	One monitoring visit of sub counties conducted on financial management		One monitoring visit of sub counties conducted on financial management
	Quarterly monitoring on financial compliance of DDEG projects for FY2019/20 conducted			
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	3,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	500	125	25 %	125
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	675	11 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	675	11 %	675
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	()	()	()
Non Standard Outputs:	Quarterly Final accounts prepared HODs oriented on Accounting regulations			
221002 Workshops and Seminars	3,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,778	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,778	0	0 %	0

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Spot check monitoring of the 5 sub counties conducted	One monitoring visit conducted in all the 5 sub counties. Spot checks conducted	One monitoring visit conducted in all the 5 sub counties. Spot checks conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	333	33 %
227001 Travel inland	4,000	1,333	33 %
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	8,000	2,667	33 %
External Financing:	0	0	0 %
Total:	8,000	2,667	33 %

Reasons for over/under performance: Inadequate funds

<i>Total For Finance : Wage Rect:</i>	<i>129,904</i>	<i>32,476</i>	<i>25 %</i>	<i>32,476</i>
<i>Non-Wage Reccurent:</i>	<i>45,338</i>	<i>8,507</i>	<i>19 %</i>	<i>8,507</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>2,667</i>	<i>33 %</i>	<i>2,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,242</i>	<i>43,649</i>	<i>23.8 %</i>	<i>43,649</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted At least 4 council meetings conducted	Salaries paid One committee meeting conducted Conducted one council meeting Maintenance of motor vehicle. Purchase of fuel and lubricants for office vehicle		Staff salaries paid Council operations full filled Maintenance of office equipment	Salaries paid One committee meeting conducted Conducted one council meeting Maintenance of motor vehicle. Purchase of fuel and lubricants for office vehicle
211101 General Staff Salaries	119,164	29,791	25 %		29,791
221002 Workshops and Seminars	37,460	0	0 %		0
221007 Books, Periodicals & Newspapers	78	19	25 %		19
221008 Computer supplies and Information Technology (IT)	2,000	480	24 %		480
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	22,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	119,164	29,791	25 %		29,791
Non Wage Rect:	91,538	1,499	2 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,702	31,290	15 %		31,290
Reasons for over/under performance:	Inadequate operational funds				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	PDU meetings conducted Contract projectes advertised	one Contract committee meeting conducted One advert done. One quarterly report prepared and submitted Preparation of procurement plan for FY2019/2020		PDU meetings conducted Contract projectes advertised	one Contract committee meeting conducted One advert done. One quarterly report prepared and submitted Preparation of procurement plan for FY2019/2020
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		400

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221001 Advertising and Public Relations	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	400	9 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	400	9 %	400
Reasons for over/under performance: Inadquate funds				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff recruitment conducted All staff appraised on performance Staff mentored	None	Staff recruitment conducted All staff appraised on performance Staff mentored	None
221004 Recruitment Expenses	14,000	0	0 %	0
221009 Welfare and Entertainment	1,164	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,164	290	2 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,164	290	2 %	290
Reasons for over/under performance: Delayed release of funds				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared	(0) None	(10) 10 land applications cleared	(0) None
No. of Land board meetings	(4) 4 land board meetings held at District headquarters	(1) one land board meeting held at District headquarters	(1) one land board meetings held at District headquarters	(1) one land board meeting held at District headquarters
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(20) LGPAC meetings will be conducted at District Headquarters	(1) LGPAC meetings conducted at District Headquarters	(5) LGPAC meetings conducted at District Headquarters	(1) LGPAC meetings conducted at District Headquarters
No. of LG PAC reports discussed by Council	(4) 1 for Auditor general 4 from internal audit	(1) One audit report shared	(1) One audit report shared	(1) One audit report shared
Non Standard Outputs:		N/A		N/A

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211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	750	15 %	750
Reasons for over/under performance:		Inadequate funds			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) District Council met 6 times with relevant resolutions and attendance	(1) District Council met with relevant resolutions and attendance	(1)District Council met with relevant resolutions and attendance	(1)District Council met with relevant resolutions and attendance
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	5,207	1,300	25 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,207	1,300	25 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,207	1,300	25 %	1,300
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Payment of allowances for standing committee meetings done	One General standing committee meeting was conducted	Payment of allowances for standing committee meetings done	One General standing committee meeting was conducted
221002	Workshops and Seminars	18,760	4,690	25 %	4,690
221009	Welfare and Entertainment	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,760	5,190	25 %	5,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,760	5,190	25 %	5,190
Reasons for over/under performance:		None			
	Total For Statutory Bodies : Wage Rect:	119,164	29,791	25 %	29,791
	Non-Wage Reccurent:	144,029	9,429	7 %	9,429
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	263,193	39,220	14.9 %	39,220

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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	All staff salaries paid for the quarter		Extension staff salaries paid	All staff salaries paid for the quarter
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
External Financing:	0	0	0 %		0
Total:	277,258	69,315	25 %		69,315
Reasons for over/under performance: There was no challenge at all					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation	1 Quarterly monitoring and supervisory visit for conducted		One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	1 Quarterly monitoring and supervisory visit for conducted
221002 Workshops and Seminars	1,160	290	25 %		290
227001 Travel inland	6,840	1,710	25 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance: Delayed release of funds for the activity					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	1 technical backstopping done in 5 sub-counties , 1 staff planning meeting, 1 Vehicle and 2 motorcycles serviced and maintained	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	1 technical backstopping done in 5 sub-counties , 1 staff planning meeting, 1 Vehicle and 2 motorcycles serviced and maintained
211103 Allowances (Incl. Casuals, Temporary)	10,008	2,502	25 %	2,502
221002 Workshops and Seminars	11,640	2,910	25 %	2,910
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	288	92	32 %	92
222001 Telecommunications	250	0	0 %	0
227004 Fuel, Lubricants and Oils	1,736	434	25 %	434
228002 Maintenance - Vehicles	600	150	25 %	150
228003 Maintenance – Machinery, Equipment & Furniture	350	88	25 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,072	6,475	25 %	6,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,072	6,475	25 %	6,475

Reasons for over/under performance: Delay in release of the funds from the center

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

N/A

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Non Standard Outputs:	4 Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	500 service providers registered along various value chains, 500 farmers trained on improved animal husbandry practices, 1 multi-sectoral meeting conducted in 5 sub-counties, 2500 farmers trained on post harvest handling and management, 1 quarterly supervision and monitoring visits conducted in 5 sub-counties, 175 livestock artificially inseminated, 6 Motorcycles maintained in good condition	One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	500 service providers registered along various value chains, 500 farmers trained on improved animal husbandry practices, 1 multi-sectoral meeting conducted in 5 sub-counties, 2500 farmers trained on post harvest handling and management, 1 quarterly supervision and monitoring visits conducted in 5 sub-counties, 175 livestock artificially inseminated, 6 Motorcycles maintained in good condition
263104 Transfers to other govt. units (Current)	79,499	19,875	25 %	19,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,499	19,875	25 %	19,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,499	19,875	25 %	19,875
Reasons for over/under performance:	Delayed release of activity funds from the center			

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

N/A

Non Standard Outputs:		5 Computers, 1 GPS set and 8 value addition Equipment procured	5 Computers, 1 GPS set and 8 value addition Equipment procured	
312202	Machinery and Equipment	28,142	0	0 %
312213	ICT Equipment	4,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		32,142	0	0 %
External Financing:		0	0	0 %
Total:		32,142	0	0 %

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:543 Nakapiripirit District

Quarter1

Non Standard Outputs:	20,000 Livestock owners sensitized on Livestock Epidemic diseases 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep vaccinated against Epidemic diseases 1 Uganda Veterinary Association Annual General Meeting attended Membership to Uganda Veterinary Association updated for all the 2 Veterinary Officers Two Ticks and Tick-borne diseases control demonstrations conducted 4 Support supervisions and monitorings done 1 Motor Vehicle maintained and operational Stationery Procured for two Quarters Fuel procured for 3 Quarters 2 Quarterly Animal disease surveillance, diagnosis and quality operations conducted	1 Quarterly disease surveillance conducted in all the 5 sub-counties, participating in World Rabies Day in Kiryandongo District, 2800 chicken vaccinated against New Castle Virus disease	1 Quarterly disease surveillance conducted in all the 5 sub-counties, participating in World Rabies Day in Kiryandongo District, 2800 chicken vaccinated against New Castle Virus disease	
221002 Workshops and Seminars	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
224001 Medical and Agricultural supplies	1,300	325	25 %	325
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Delayed release of activity fund from the center, few staff in the sector and there were no vaccines for Foot and Mouth, Rabies, CCBP and CCPP diseases at the Ministry of Agriculture, Animal industry and Fisheries (MAAIF)			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:543 Nakapiripirit District

Quarter1

Non Standard Outputs:	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	1 technical backstopping conducted in all the 5 sub-counties, 50 farmers and 1 staff trained on new crop husbandry technologies, I Quarterly sector coordination meeting held in all the 5 sub-counties		2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	1 technical backstopping conducted in all the 5 sub-counties, 50 farmers and 1 staff trained on new crop husbandry technologies, I Quarterly sector coordination meeting held in all the 5 sub-counties
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222003 Information and communications technology (ICT)	200	50	25 %		50
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
228002 Maintenance - Vehicles	1,400	350	25 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	Delayed release of funds form the center				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	Not yet done		1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	Not yet done
221002 Workshops and Seminars	800	200	25 %		200

Vote:543 Nakapiripirit District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: The funds released are less to start the activity and will therefore be conducted in second quarter				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	()	(10)10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	()
Non Standard Outputs:	7 liters of synthetic Pyrethroids purchased and 500 farmers sensitized on tsetse fly infestation		7 liters of synthetic Pyrethroids purchased for mass spraying and 500 farmers sensitized on tsetse fly infestation	
224006 Agricultural Supplies	2,250	560	25 %	560
227001 Travel inland	605	151	25 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	711	25 %	711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	711	25 %	711
Reasons for over/under performance: Delayed release of funds from the center and inadequate funds				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 Quarterly supervision and monitoring of production activities done 4 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 4 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	1 quarterly supervision and monitoring of production activities and 1 quarterly coordination meeting held, 1 vehicle maintained, staff welfare facilitated and office premises cleaned and maintained	1 Quarterly supervision and monitoring of production activities done 1 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	1 quarterly supervision and monitoring of production activities and 1 quarterly coordination meeting held, 1 vehicle maintained, staff welfare facilitated and office premises cleaned and maintained
221002 Workshops and Seminars	2,000	500	25 %	500

Vote:543 Nakapiripirit District**Quarter1**

221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Delayed release of funds from the center

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

N/A

Non Standard Outputs:	Electricity installed and plumbing done at Namalu Diary plant	Not yet done	Electricity installed and plumbing done at Namalu Diary plant	Not yet done
312101 Non-Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The distributed funds in the quarter are not enough to start yet the project

Output : 018280 Valley dam construction

No of valley dams constructed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Valley tank constructed in Moruita Subcounty in Katabok Parish	Not yet done	Valley tank constructed in Moruita Subcounty in Katabok Parish	Not yet done
312104 Other Structures	162,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,842	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,842	0	0 %	0

Reasons for over/under performance: The distributed funds in the quarter are not enough to start the process of constructing the valley tank yet

Output : 018281 Cattle dip construction

N/A

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Quarter1

Non Standard Outputs:	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora paris	Not yet done	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	Not yet done
281501 Environment Impact Assessment for Capital Works	1,377	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,377	0	0 %	0
312104 Other Structures	24,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,536	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,536	0	0 %	0
Reasons for over/under performance: The distributed funds in the quarter are not enough to start the process of working on the Cattle dip				
Total For Production and Marketing : Wage Rect:	277,258	69,315	25 %	69,315
Non-Wage Reccurent:	138,427	34,562	25 %	34,562
GoU Dev:	242,520	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	658,205	103,876	15.8 %	103,876

Vote:543 Nakapiripirit District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 outpatients visited NGO Basic health facilities	(6748) 6748 outpatients visited NGO Basic health facilities of Nabulenger HCII, Karinga HCII, Nakaale HCII		(7500)7500 outpatients visited NGO Basic health facilities	(6748) 6748 outpatients visited NGO Basic health facilities of Nabulenger HCII, Karinga HCII, Nakaale HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited the NGO Basic health facilities	(408) 408 inpatients visited NGO Basic health facilities of Nabulenger HCII, Karinga HCII, Nakaale HCII		(625)625 inpatients visited the NGO Basic health facilities	(408)408 inpatients visited NGO Basic health facilities of Nabulenger HCII, Karinga HCII, and Nakaale HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) 800 deliveries conducted in the NGO Basic health facilities	(123) 123 deliveries were conducted in NGO Basic health facilities of Nabulenger HCII, Karinga HCII, & Nakaale HCII.		(200)200 deliveries conducted in the NGO Basic health facilities	(123)123 deliveries were conducted in NGO Basic health facilities of Nabulenger HCII, Karinga HCII, & Nakaale HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) 1500 children immunized with pentavalent vaccine	(287) 287 deliveries were conducted in NGO Basic health facilities of Nabulenger HCII, Karinga HCII, & Nakaale HCII.		(375)375 children immunized with pentavalent vaccine	(287)287 deliveries were conducted in NGO Basic health facilities of Nabulenger HCII, Karinga HCII, & Nakaale HCII.
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	28,615	7,154	25 %		7,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,615	7,154	25 %		7,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,615	7,154	25 %		7,154
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:543 Nakapiripirit District

Quarter1

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 Lomorunyangae HCII	(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 Lomorunyangae HCII	(15)15 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)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
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) Training on Measles Lubella and polio Family Connect concept Hmis new revised tools training in Soroti. Malaria management traing by Malaria consortium in Moroto	(1)1 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4)Training on Measles Lubella and polio Family Connect concept Hmis new revised tools training in Soroti. Malaria management traing by Malaria consortium in Moroto
Number of outpatients that visited the Govt. health facilities.	(70000) 70000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(22903) Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(17500)17500 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(22903) 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.	(5000) 5000 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(2000) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1250)1250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(2000)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	(2000) 2000 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(599) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(500)500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(599)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

Vote:543 Nakapiripirit District**Quarter1**

% age of approved posts filled with qualified health workers	(80%) Atleast 80% 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 Lomurungangae HCII	(56) 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 Lomurungangae HCII	(80%)Atleast 80% 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 Lomurungangae HCII	(78%)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 Lomurungangae HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(164) VHTs in Nakapiripit District	(90%)90% of Villages equipped with trained VHTs	(90%)90% of Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2700) 2700 children immunized with pentavalent vaccine	(1040) Children immunized with pentavalent vaccine	(675)675 children immunized with pentavalent vaccine	(1040) Children immunized with pentavalent vaccine
Non Standard Outputs:	25000 children aged 6 months to 14 years reached during Child days for deworming and Vitamin A supplementation 75 out reach visits conducted	None	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	None
263367 Sector Conditional Grant (Non-Wage)	87,102	21,775	25 %	21,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,102	21,775	25 %	21,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,102	21,775	25 %	21,775
Reasons for over/under performance:	None			

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

N/A

Vote:543 Nakapiripirit District

Quarter1

Non Standard Outputs:	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=)	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=)		
	Construction of shade for generator (10,000,000)	Construction of shade for generator (10,000,000)		
	Fencing of Moruita HCII(12,000,000/=)	Fencing of Moruita HCII(12,000,000/=)		
	Fencing of Lomorunyanga HCII(15,000,000/=)	Fencing of Lomorunyanga HCII(15,000,000/=)		
	Operation and Maintainance (12,000,000/=)	Operation and Maintainance (12,000,000/=)		
	Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy.	Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy.		
	VHT monthly meetings conducted	VHT monthly meetings conducted		
	HIV activities conducted	HIV activities conducted		
	District HIV coordination meetings conducted	District HIV coordination meetings conducted		
281504 Monitoring, Supervision & Appraisal of capital works	994,825	119,867	12 %	119,867
312104 Other Structures	24,419	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,244	0	0 %	0
External Financing:	960,000	119,867	12 %	119,867
Total:	1,019,244	119,867	12 %	119,867
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) None	()	(0)N/A	()
No of staff houses rehabilitated	(2) Renovation of staff houses Doctors house inclusive at Tokora HCIV	()	(2)Renovation of staff houses Doctors house inclusive at Tokora HCIV	()
Non Standard Outputs:	N/A		N/A	
312102 Residential Buildings	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
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				

Vote:543 Nakapiripirit District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() None	()		()	()
No of OPD and other wards rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Retention cost for the OPD general ward at Nakapiripirit HCIII			Retention cost for the OPD general ward at Nakapiripirit HCIII	
312101 Non-Residential Buildings	42,519	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,519	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,519	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported			Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported	
211101 General Staff Salaries	1,462,245	365,561	25 %		365,561
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	150	25 %		150
223004 Guard and Security services	1,200	300	25 %		300
223006 Water	101	25	25 %		25
227001 Travel inland	660	165	25 %		165
227004 Fuel, Lubricants and Oils	7,026	1,756	25 %		1,756

Vote:543 Nakapiripirit District**Quarter1**

228002 Maintenance - Vehicles	9,600	2,400	25 %	2,400
Wage Rect:	1,462,245	365,561	25 %	365,561
Non Wage Rect:	27,386	6,847	25 %	6,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,489,631	372,408	25 %	372,408

Reasons for over/under performance:

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

N/A

Non Standard Outputs: gg

312104 Other Structures	13,000	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,462,245</i>	<i>365,561</i>	<i>25 %</i>	<i>365,561</i>
<i>Non-Wage Reccurent:</i>	<i>143,103</i>	<i>35,776</i>	<i>25 %</i>	<i>35,776</i>
<i>GoU Dev:</i>	<i>139,763</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>960,000</i>	<i>119,867</i>	<i>12 %</i>	<i>119,867</i>
<i>Grand Total:</i>	<i>2,705,111</i>	<i>521,203</i>	<i>19.3 %</i>	<i>521,203</i>

Vote:543 Nakapiripirit District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	2,180,079	545,020	25 %		545,020
Wage Rect:	2,180,079	545,020	25 %		545,020
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,079	545,020	25 %		545,020
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(266) Teachers paid salaries in 29 formal schools	(278) Teachers paid salaries in 29 formal schools		(266)Teachers paid salaries in 29 formal schools	(278)Teachers paid salaries in 29 formal schools
No. of qualified primary teachers	(264) 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278) Teachers paid salaries in 29 formal schools		(264)264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278)Teachers paid salaries in 29 formal schools
No. of pupils enrolled in UPE	(13271) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(14012) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae		(13271)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(14012)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(200) Drop outs registered in all schools in Nakapiripirit district	()		(50)Drop outs registered in all schools in Nakapiripirit district	()
No. of Students passing in grade one	(50) Namalu 15, Kakomongole 10, , Nakapiripirit Town council 10, Loregae 10, and Moruita 5	()		()N/A	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	181,554	45,389	25 %		45,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,554	45,389	25 %	45,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,554	45,389	25 %	45,389

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Four monitoring visits conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	one monitoring visit conducted by DEO in schools Co curricular activities conducted	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	one monitoring visit conducted by DEO in schools Co curricular activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	27,848	0	0 %	0
312101 Non-Residential Buildings	30,000	0	0 %	0
312104 Other Structures	55,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,848	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,848	0	0 %	0

Reasons for over/under performance: inaccessible roads which led to a longer time taken during the monitoring and affected the activities time frame, activity still ongoing

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) None	() N/A	(0)N/A	()N/A
No. of classrooms rehabilitated in UPE	(2) Two classrooms block renovated at Napiananya p/s	() still under procurement level	(2)Two classrooms block renovated at Napiananya p/s	(0)still under procurement level
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	6,667

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(1) Completion of Aoyareng P/S staff teacher's house	(0) At the procurement level for the completion	(1)Completion of Aoyareng P/S staff teacher's house	(0)At the procurement level for the completion
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	18,000	6,000	33 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	6,000	33 %	6,000
External Financing:	0	0	0 %	0
Total:	18,000	6,000	33 %	6,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
211101 General Staff Salaries	376,368	94,092	25 %	94,092
Wage Rect:	376,368	94,092	25 %	94,092
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,368	94,092	25 %	94,092

Reasons for over/under performance:

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

No. of students enrolled in USE	(411) Students enrolled in USE in Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(411) students enrolled in USE in Namalu SS in Namalu Sub county, Nakapiripirit S S in Nakapiripirit Town Council	(411)Students enrolled in USE in Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(411)students enrolled in USE in Namalu SS in Namalu Sub county, Nakapiripirit S S in Nakapiripirit Town Council
No. of teaching and non teaching staff paid	(9) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(11) Teaching and Non teaching staff paid salaries at Namalu SS in Namalu sub county Nakapiripirit SS in Nakapiripirit Town Council	(9)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(11)Teaching and Non teaching staff paid salaries at Namalu SS in Namalu sub county Nakapiripirit SS in Nakapiripirit Town Council
No. of students passing O level	(10) Students passed O level at Namalu S S, Nakapiripirit S S,	()	(0)N/A	()
No. of students sitting O level	(120) Students sat O level at Namalu S S, and Nakapiripirit S S	()	(0)N/A	()
Non Standard Outputs:	Co-curricular activities conducted	N/A		N/A

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263367 Sector Conditional Grant (Non-Wage)	95,634	31,878	33 %	31,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,634	31,878	33 %	31,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,634	31,878	33 %	31,878

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	works on going	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	works on going
281504 Monitoring, Supervision & Appraisal of capital works	16,146	4,162	26 %	4,162
312104 Other Structures	81,694	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,840	4,162	4 %	4,162
External Financing:	0	0	0 %	0
Total:	97,840	4,162	4 %	4,162

Reasons for over/under performance: inaccessible roads delaying the ferrying of construction materials

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(1) Rehabilitation of administration block at Nakapiripirit seed school	(0) Contract still on the projects of the first phase	(1)Rehabilitation of administration block at Nakapiripirit seed school	(0)Contract still on the projects of the first phase
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	34,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,811	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,811	0	0 %	0

Reasons for over/under performance: inaccessibility of roads due to the rainy weather affecting transportation of materials

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) ICT laboratory constructed at Nakapiripirit seed school	(0) contractor still on projects of phase one	(1)ICT laboratory constructed at Nakapiripirit seed school	(0)contractor still on projects of phase one
No. of science laboratories constructed	(1) 2 unit science lab constructed	(0) contractor still on projects of phase one	(1)2 unit science lab constructed	(0)contractor still on projects of phase one
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312101 Non-Residential Buildings	301,125	0	0 %	0
312104 Other Structures	366,458	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,583	0	0 %	0
External Financing:	0	0	0 %	0
Total:	667,583	0	0 %	0
Reasons for over/under performance: Inaccessibility of roads due to the rainy season affecting the transportation of materials to the site				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() 11 Senior and support staff in Nakapiripirit Technical Institute	(11) 11 senior and support staff in Nakapiripirit Technical Institute paid salaries	()	(11)11 senior and support staff in Nakapiripirit Technical Institute paid salaries
No. of students in tertiary education	(165) 165 students in Nakapiripirit Technical Institute	(165) 165 Students in Nakapiripirit Technical Institute	(165)165 students in Nakapiripirit Technical Institute	(165)165 Students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	246,919	61,730	25 %	61,730
Wage Rect:	246,919	61,730	25 %	61,730
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	61,730	25 %	61,730
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Office maintainence done Office routine activities conducted Co-curricular activities conducted			
263369 Support Services Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance:				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All the 29 schools monitored both primary and high levels	One monitoring visit conducted for some schools		All the 29 schools monitored both primary and high levels	One monitoring visit conducted for some schools
227001 Travel inland	21,580	5,395	25 %		5,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,580	5,395	25 %		5,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,580	5,395	25 %		5,395
Reasons for over/under performance:	impassable roads delayed monitoring and supervision of all schools during the quarter. the activity has been resumed and on going				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	National kids ball games conducted		MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	National kids ball games conducted MDD equipment under procurement
211103 Allowances (Incl. Casuals, Temporary)	10,460	2,615	25 %		2,615
221009 Welfare and Entertainment	32,267	8,067	25 %		8,067
221011 Printing, Stationery, Photocopying and Binding	280	70	25 %		70
221012 Small Office Equipment	16,000	0	0 %		0
227001 Travel inland	14,200	3,550	25 %		3,550

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227004 Fuel, Lubricants and Oils	2,793	698	25 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,000	25 %	15,000
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	15,000	20 %	15,000

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procured	to be implemented in third quarter		Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procured
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221002 Workshops and Seminars	2,000	500	25 %	500
221003 Staff Training	15,000	3,750	25 %	3,750
221009 Welfare and Entertainment	10,450	2,613	25 %	2,613
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	5,050	1,263	25 %	1,263
222003 Information and communications technology (ICT)	500	125	25 %	125
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	11,750	25 %	11,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	11,750	25 %	11,750

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	academic board supported on procurement and external examinations including PLE Other activities to be implemented in quarter two and three	Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	academic board supported on procurement and external examinations including PLE Other activities to be implemented in quarter two and three
211101 General Staff Salaries	38,039	9,510	25 %	9,510
211103 Allowances (Incl. Casuals, Temporary)	11,367	2,842	25 %	2,842
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	5,300	1,325	25 %	1,325
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	2,400	600	25 %	600
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	38,039	9,510	25 %	9,510
Non Wage Rect:	23,367	5,842	25 %	5,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,405	15,351	25 %	15,351

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Departmental Vehicle at procurement. one monitoring visit conducted by the DEO 1 UNICEF activity conducted	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Departmental Vehicle at procurement. one monitoring visit conducted by the DEO 1 UNICEF activity conducted
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	289,602	27,000	9 %	27,000
312201 Transport Equipment	190,000	0	0 %	0
312203 Furniture & Fixtures	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,176	0	0 %	0
External Financing:	260,426	27,000	10 %	27,000
Total:	509,602	27,000	5 %	27,000
Reasons for over/under performance: Limited funding for School Facility Grant (SFG)				
<i>Total For Education : Wage Rect:</i>	<i>2,841,405</i>	<i>710,351</i>	<i>25 %</i>	<i>710,351</i>
<i>Non-Wage Reccurent:</i>	<i>585,452</i>	<i>167,359</i>	<i>29 %</i>	<i>167,359</i>
<i>GoU Dev:</i>	<i>1,216,258</i>	<i>16,828</i>	<i>1 %</i>	<i>16,828</i>
<i>Donor Dev:</i>	<i>260,426</i>	<i>27,000</i>	<i>10 %</i>	<i>27,000</i>
<i>Grand Total:</i>	<i>4,903,540</i>	<i>921,538</i>	<i>18.8 %</i>	<i>921,538</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All road works equipments are in good condition	-Carried out assessment of equipment condition -Did service and repairs of equipment -Bought grader consumables (blade) -Bought tyres and tubes		-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Carried out assessment of equipment condition -Did service and of equipment -Bought grader consumables (blade) -Bought tyres and tubes
228002 Maintenance - Vehicles	50,000	29,497	59 %		29,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	29,497	59 %		29,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	29,497	59 %		29,497
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staffs salary paid and all operation expenditure of district works office met	-Staffs salary payment		-Staffs salary paid -Operation expenditure of works department met for smooth operation	-Staffs salary payment
211101 General Staff Salaries	41,437	9,788	24 %		9,788
224004 Cleaning and Sanitation	28,000	7,903	28 %		7,903
Wage Rect:	41,437	9,788	24 %		9,788
Non Wage Rect:	28,000	7,903	28 %		7,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,437	17,691	25 %		17,691
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(56) -Routine Maintenance of the following road: - Tokora road 8km - Kakomongole road 16km -Lorenge road 15km Amutat main road-Komaret road 9km	() Routine manual maintenance of the following roads was done: -Nakapiripirit-Tokora road 8km -Nakapiripirit-Kakomongole road 16km -Namalu-Lorenge road 23km -Namalu-Nabulenger road 8km -Amutatmaun road-Komaret road 10km	()-Tokora road 2km -Kakomongole road 4km -Lorenge road 3.75km -Komaret road 2.25km -Nabulenge road 2km	()Routine manual maintenance of the following roads was done: -Nakapiripirit-Tokora road 8km -Nakapiripirit-Kakomongole road 16km -Namalu-Lorenge road 23km -Namalu-Nabulenger road 8km -Amutatmaun road-Komaret road 10km
Length in Km of District roads periodically maintained	(0) N/A	() Mobilisation for Routine Mechanised maintenance of the following roads was done: -Nakapiripirit-Tokora road -Nakapiripirit-Kakomongole road	()	()Mobilisation for Routine Mechanised maintenance of the following roads was done: -Nakapiripirit-Tokora road -Nakapiripirit-Kakomongole road
No. of bridges maintained	(1) Kokuam dam bridge under ministry of works funding	()	()-Construction of Kokuam dam begins	()
Non Standard Outputs:	Delivering all planned road works for the financial year	-Mobilisation for routine mechanised maintenance and moulding of culverts -65km of roads done under routine mechanised maintenance	-carrying road condition survey -Preparation and submission of quarterly progress report -signing performance agreement with URF -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	-Mobilisation for routine mechanised maintenance and moulding of culverts -65km of roads done under routine mechanised maintenance
263206 Other Capital grants	633,759	20,758	3 %	20,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	20,758	3 %	20,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	20,758	3 %	20,758
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
N/A				

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(4) -Installation of drifts and culverts	() -Moulding of culverts and mobilisation done		()-drifts and culverts installation on komaret katabok road begins	()-Moulding of culverts and mobilisation done
Non Standard Outputs:	-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road	-Moulding of culverts and mobilisation done			-Moulding of culverts and mobilisation done
312103 Roads and Bridges	138,223	69,000	50 %		69,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,223	69,000	50 %		69,000
External Financing:	0	0	0 %		0
Total:	138,223	69,000	50 %		69,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	41,437	9,788	24 %		9,788
Non-Wage Reccurent:	711,759	80,558	11 %		80,558
GoU Dev:	138,223	69,000	50 %		69,000
Donor Dev:	0	0	0 %		0
Grand Total:	891,419	159,345	17.9 %		159,345

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid 4 coordination meetings held 4 quarterly reports prepared and submitted 4 extension meetings held vehicles maintained	1 coordination meeting held 1 quarterly report prepared and submitted to the ministry 1 extension meeting held		staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	1 coordination meeting held 1 quarterly report prepared and submitted to the ministry 1 extension meeting held
211101 General Staff Salaries	45,233	5,940	13 %		5,940
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
224004 Cleaning and Sanitation	1,800	450	25 %		450
227001 Travel inland	3,200	800	25 %		800
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	6,600	1,600	24 %		1,600
Wage Rect:	45,233	5,940	13 %		5,940
Non Wage Rect:	18,400	4,550	25 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,633	10,490	16 %		10,490
Reasons for over/under performance:	The money for maintenance of the vehicle was not sufficient enough to meet the repairs as per the assessment report. There is need to re allocate some funds and add on the amount approved in order to meet the total cost of repair				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Monitoring visits conducted of the water sources	()		(1)Quarterly Monitoring visit conducted of the water sources	()
No. of water points tested for quality	(0) N/A	()		(0)N/A	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings conducted	()		(1)Quarterly Coordination meetings conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	()		(0)N/A	()
No. of sources tested for water quality	(0) N/A	()		(0)N/A	()

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Non Standard Outputs:	One extension staff meeting conducted Advocacy and planning meeting conducted	1 extension staff meeting conducted 1 advocacy and planning meeting conducted	One extension staff meeting conducted Advocacy and planning meeting conducted	1 extension staff meeting conducted 1 advocacy and planning meeting conducted
221002 Workshops and Seminars	10,147	2,530	25 %	2,530
227001 Travel inland	1,632	408	25 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,779	2,938	25 %	2,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,779	2,938	25 %	2,938
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Decleartion of ODF villages done	4 villages triggered and rapport building conducted 4 villages were followed up and ODF verification done	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	4 villages triggered and rapport building conducted 4 villages were followed up and ODF verification done
221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	6,320	1,580	25 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,320	1,580	25 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,320	1,580	4 %	1,580
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Salary paid	Salary for contracted staff was paid for first quarter	Salary paid for contracted staff	Salary for contracted staff was paid for first quarter
281504 Monitoring, Supervision & Appraisal of capital works	8,705	1,817	21 %	1,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,705	1,817	21 %	1,817
External Financing:	0	0	0 %	0
Total:	8,705	1,817	21 %	1,817

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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
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	Communities were sensitized on O&M of public latrines in Loregae		sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	Communities were sensitized on O&M of public latrines in Loregae
281504 Monitoring, Supervision & Appraisal of capital works	22,302	0	0 %		0
312104 Other Structures	19,070	0	0 %		0
312203 Furniture & Fixtures	11,266	0	0 %		0
312214 Laboratory and Research Equipment	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,837	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,837	0	0 %		0
Reasons for over/under performance: Other activities will be implemented in quarter two, three and four					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	3 stance lined pit latrine constructed at Loregae cattle market	The activity is planned for second quarter procurement process on going		3 stance lined pit latrine constructed at Loregae cattle market	The activity is planned for second quarter procurement process on going
312104 Other Structures	19,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,250	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,250	0	0 %		0
Reasons for over/under performance:					
Output : 098181 Spring protection					

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No. of springs protected	(1) One spring protected at Nabore B Kaiku	(0) The spring will be protected in third quarter the procurement process in ongoing	(1)One spring protected at Nabore B Kaiku	(0)The spring will be protected in third quarter the procurement process in ongoing
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	8,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,445	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,445	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Seven boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	(0) Procurement process is ongoing, the drilling works will be done in third quarter.	(1)One borehole (Hand pump) drilled seven boreholes (hand pump) sited and supervised	(0)Procurement process is ongoing the drilling works will be done in third quarter.
No. of deep boreholes rehabilitated	(10) Rehabilitated 10 boreholes	(14) Assessment on 14 boreholes to be rehabilitated has been done	(2)Rehabilitated 2 boreholes	(14)Assessment on 14 boreholes to be rehabilitated has been done.
Non Standard Outputs:			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,442	0	0 %	0
312104 Other Structures	392,435	8,114	2 %	8,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,878	8,114	3 %	8,114
External Financing:	170,000	0	0 %	0
Total:	433,878	8,114	2 %	8,114
Reasons for over/under performance:				
There were some changes on the work plan when it was taken for approval at the ministry. Some changes were made which need to be adjusted on the PBS. The adjustments made were as follows 1. The number of boreholes to be drilled will be 8 not seven as captured in the PBS. 2. The number of boreholes to be rehabilitated will be 14 not 10 as captured in the PBS				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	(0) The design of two production wells will be done in quarter two	(2)Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	(0)The design of two production wells will be done in quarter two
Non Standard Outputs:			N/A	
281503 Engineering and Design Studies & Plans for capital works	39,210	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,210	0	0 %	0
Reasons for over/under performance:		The cost for the design of two production wells was also reviewed when the work plan was being approved from the ministry. The cost for the design was increased to 50,853,478 all this will require the adjustments to be made on the PBS.		
<i>Total For Water : Wage Rect:</i>	<i>45,233</i>	<i>5,940</i>	<i>13 %</i>	<i>5,940</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>9,068</i>	<i>25 %</i>	<i>9,068</i>
<i>GoU Dev:</i>	<i>395,326</i>	<i>9,931</i>	<i>3 %</i>	<i>9,931</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>677,058</i>	<i>24,939</i>	<i>3.7 %</i>	<i>24,939</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salary paid	All the staffs paid salary for the three month		staff salary paid	To pay Staff salary for three month
211101 General Staff Salaries	82,997	5,229	6 %		5,229
Wage Rect:	82,997	5,229	6 %		5,229
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,997	5,229	6 %		5,229
Reasons for over/under performance: There was no challenge as per the planned output					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Loreg ae	(0) None		(1)One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Loreg ae	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No funds were allocated for the planned activities.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) sensitized the communities on wise use principles on wetlands and on wetland restoration.	(0) None		(2)sensitized the communities on wise use principles on wetlands and on wetland restoration.	(0)None
Non Standard Outputs:	N/A	None		N/A	None
227001 Travel inland	3,611	38	1 %		38

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,611	38	1 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611	38	1 %	38

Reasons for over/under performance: The activities planned are to be implemented in the second quarter.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	(0) None	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	(0) None
Non Standard Outputs:	Sensitize communities on environment legal frame works and environment conservation.	None	Sensitize communities on environment legal frame works and environment conservation.	None
227001 Travel inland	1,515	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,515	0	0 %	0

Reasons for over/under performance: Funds were not available for implementation of the planned activity

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys done	(0) None	(1) Monitoring and compliance surveys done	(0) None
Non Standard Outputs:	N/A	None	N/A	None
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The activity is planned to be implemented in the second quarter

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	-Environmental screening of all development projects -Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues				
281504 Monitoring, Supervision & Appraisal of capital works	11,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	11,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,000	0	0 %	0	
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-	None		None	
311101 Land	55,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	55,000	0	0 %	0	
Total:	55,000	0	0 %	0	
Reasons for over/under performance: No funds were received from the development partners as per the planned outputs.					
Total For Natural Resources : Wage Rect:	82,997	5,229	6 %	5,229	
Non-Wage Reccurent:	9,127	38	0 %	38	
GoU Dev:	11,000	0	0 %	0	
Donor Dev:	55,000	0	0 %	0	
Grand Total:	158,124	5,266	3.3 %	5,266	

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Quarter1

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:	2 PWDs meetings conducted 1 monitoring conducted	None		2 PWDs meetings conducted 1 monitoring conducted	None
221009 Welfare and Entertainment	130	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,300	0	0 %		0
227004 Fuel, Lubricants and Oils	195	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,825	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825	0	0 %		0
Reasons for over/under performance:	Lack of funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 CBS departmental meetings conducted	1 CBS departmental meetings conducted		1 CBS departmental meetings conducted	Three departmental meetings conducted
	conduct 4 elderly councils meetings	conduct 1 elderly councils meetings		conduct 1 elderly councils meetings	conduct 1 elderly councils meetings
	Facilitate youth for seminars/workshops	Facilitate youth for seminars/workshops		Facilitate youth for seminars/workshops	Facilitate youth for seminars/workshops
	Operations and maintenance	Operations and maintenance		Operations and maintenance	Operations and maintenance done
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	515	0	0 %		0
227001 Travel inland	100	0	0 %		0

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227004	Fuel, Lubricants and Oils	1,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	4,515	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	4,515	0	0 %	0	
Reasons for over/under performance:		None				
Output : 108105 Adult Learning						
No. FAL Learners Trained		(60) 60 FAL learners trained		(0) None	(15) 15 FAL learners trained	(0) None
Non Standard Outputs:		support 20 FAL Instructors with honoraria		None	support 20 FAL Instructors with honoraria	None
		Purchase of FAL instructional materials			Purchase of FAL instructional materials	
		4 Community mobilisation and sensitization on FAL programme conducted.			1 Community mobilisation and sensitization on FAL programme conducted.	
211103	Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001	Travel inland	1,400	350	25 %		350
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	4,000	350	9 %		350
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	4,000	350	9 %		350
Reasons for over/under performance:		Late release of funds				
Output : 108107 Gender Mainstreaming						
N/A						
Non Standard Outputs:		1 training of women on gender mainstreaming conducted		None	1 training of women on gender mainstreaming conducted	None
		Gender analysis in all departments conducted			Gender analysis in all departments conducted	
		Atleast 6 government programmes Integrating Gender into government programmes			Atleast 6 government programmes Integrating Gender into government programmes	
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: None				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 children supported to receive Juvenile Justice	(8) 8 cases handled and settled	(12)children supported to receive Juvenile Justice	(8)8 cases handled and settled
Non Standard Outputs:	40 Cases of children followed	None	10 Cases of children followed	none
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: insufficient funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) No. of youth council meetings conducted	(1) 3 youth leaders supported for international youth day	(2)Youth council meetings conducted	(1)3 youth leaders supported for international youth day
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
221002 Workshops and Seminars	300	0	0 %	0
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	448	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	0	0 %	0
Reasons for over/under performance: delayed releases				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(0) None	(1)Support at least 1 PWDs with wheel chairs.	(0)None
Non Standard Outputs:	2 quarterlly reveiew meetings conducted 1 monitoring conducted 6 projects generated and funded	One review meeting conducted	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	One review meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	3,727	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	0	0 %	0

Reasons for over/under performance: The funds were insufficient
Under staffing

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) Women council meeting conducted	(1) One women council meeting conducted	(2)Women council meeting conducted	(1)One women council meeting conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,860	0	0 %	0
221009 Welfare and Entertainment	790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	0	0 %	0

Reasons for over/under performance: None

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported
211101 General Staff Salaries	54,980	13,745	25 %	13,745
221009 Welfare and Entertainment	1,032	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	54,980	13,745	25 %	13,745
Non Wage Rect:	2,532	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,512	13,745	24 %	13,745
Reasons for over/under performance: None				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	40 projects generated and approved 2 monitoring visits conducted	7 projects supported with funds	10 projects generated and approved 1 monitoring visits conducted 10 projects generated and approved 1 monitoring visits conducted	7 projects supported with funds
281504 Monitoring, Supervision & Appraisal of capital works	582,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	432,629	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	582,629	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,980</i>	<i>13,745</i>	<i>25 %</i>	<i>13,745</i>
<i>Non-Wage Reccurent:</i>	<i>36,799</i>	<i>350</i>	<i>1 %</i>	<i>350</i>
<i>GoU Dev:</i>	<i>432,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>674,408</i>	<i>14,095</i>	<i>2.1 %</i>	<i>14,095</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained DTPC meetings conducted		Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained DTPC meetings conducted
211101 General Staff Salaries	10,153	0	0 %		0
221009 Welfare and Entertainment	551	138	25 %		138
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,200	300	14 %		300
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	10,153	0	0 %		0
Non Wage Rect:	10,351	438	4 %		438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,504	438	2 %		438
Reasons for over/under performance:	Under staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner Planner	(1) Biostatistician as caretaker		(1)Senior Planner Planner	(1)Biostatistician as caretaker
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	() 3DTPC meeetings coordinated		(3)3DTPC meetings coordinated	(3)3DTPC meetings coordinated
Non Standard Outputs:	Budget conference conducted	None		Budget conference conducted	None
	DDP III prepared and hard copy printed				
221002 Workshops and Seminars	6,000	1,000	17 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

Reasons for over/under performance: Workload due to understaffing

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract updated Data and reports collected from the LLGs	Updated statistical Abstract Reports collection from the LLGs	Statistical Abstract updated	Updated statistical Abstract Reports collection from the LLGs
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	250	5 %	250

Reasons for over/under performance: Inadequate funds

Output : 138306 Development Planning

N/A

Non Standard Outputs:	DDP II reviewed DDP updated with statistics	DDP II reviewed and report shared DDP updated with statistics	DDP II reviewed DDP updated with statistics	DDP II reviewed and report shared DDP updated with statistics
221002 Workshops and Seminars	11,031	258	2 %	258
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,031	508	13 %	508
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	24,031	508	2 %	508

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		4 Quarterly DDEG reports prepared and submission to Stakeholders made. BFP prepared and submitted Sub counties followed on DDEG implementation and reporting	One Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	One Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting
221011	Printing, Stationery, Photocopying and Binding	800	267	33 %	267
227001	Travel inland	3,400	1,133	33 %	1,133
227004	Fuel, Lubricants and Oils	2,800	933	33 %	933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	2,333	33 %	2,333
	External Financing:	0	0	0 %	0
	Total:	7,000	2,333	33 %	2,333
Reasons for over/under performance:		Limited time due to under staffing			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Monitoring reports conducted	One technical monitoring visit conducted for all projects	4 Monitoring reports conducted	One technical monitoring visit conducted for all projects
227001	Travel inland	8,400	2,800	33 %	2,800
227004	Fuel, Lubricants and Oils	1,200	400	33 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,600	3,200	33 %	3,200
	External Financing:	0	0	0 %	0
	Total:	9,600	3,200	33 %	3,200
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)		1 laptop purchssed	
312213	ICT Equipment	3,400	1,133	33 %	1,133

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	1,133	33 %	1,133
External Financing:	0	0	0 %	0
Total:	3,400	1,133	33 %	1,133
Reasons for over/under performance:				
<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>25,382</i>	<i>2,195</i>	<i>9 %</i>	<i>2,195</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>6,667</i>	<i>33 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,535</i>	<i>8,862</i>	<i>11.7 %</i>	<i>8,862</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salary paid Office maintained and equipped			Staff salary paid Office maintained and equipped	
211101 General Staff Salaries	9,584	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
Wage Rect:	9,584	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	0	0 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(1) prepared for the Sub counties and District headquarter		(1)prepared for the Sub counties and District headquarter	(1)prepared for the Sub counties and District headquarter
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Every end of quarter	(1) Every end of quarter		(2019-10-30)Every end of quarter	(1)Every end of quarter
Non Standard Outputs:	spot check done	spot check done		spot check done	spot check done
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
In adequate funding large area to cover over a short time. Luck of transport to reach out to the field					
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Monitoring done and four quarterly reports prepared Spot check done quarterly Four(4) reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333
Reasons for over/under performance:	Luck of transport facility to reach out to the field. In adequate funding for the department. Wider area coverage			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,333</i>	<i>33 %</i>	<i>1,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,584</i>	<i>1,333</i>	<i>4.8 %</i>	<i>1,333</i>

Vote:543 Nakapiripirit District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	12 mobilization and sensitization meetings held	Mobilised 4 trading centres and 1 town council on trade development			Mobilised 4 trading centres and 1 town council on trade development
	300 trading licences issued				
	120 groups and associations trained				
211101 General Staff Salaries	10,652	2,663	25 %		2,663
221002 Workshops and Seminars	820	205	25 %		205
221009 Welfare and Entertainment	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	200	50	25 %		50
226002 Licenses	140	35	25 %		35
227001 Travel inland	300	75	25 %		75
Wage Rect:	10,652	2,663	25 %		2,663
Non Wage Rect:	1,760	440	25 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	3,103	25 %		3,103
Reasons for over/under performance: Low attendance for meetings due to rains					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	District Investment profile updated	Four groups trained on enterprise selection and development			Four groups trained on enterprise selection and development
	Suppliers of inputs identified and registered. Business enterprises registered				
	Buyers for goods and services identified				
221001 Advertising and Public Relations	500	125	25 %		125
227001 Travel inland	480	120	25 %		120
227004 Fuel, Lubricants and Oils	400	100	25 %		100

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228002 Maintenance - Vehicles	240	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	405	25 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	405	25 %	405
Reasons for over/under performance: None				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) None	()	(0)None
No. of market information reports disseminated	(0) N/A	(0) None	()	(0)None
Non Standard Outputs:	30 groups linked to market outside the district	N/A		N/A
221001 Advertising and Public Relations	983	246	25 %	246
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	1,246	25 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	1,246	25 %	1,246
Reasons for over/under performance: None				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	15 small co-operative societies mobilized and registered 250 members and boards of co-operative societies trained 5 dormant societies operationalized and activated Audited books 10 societies	Two(2) circles formed		Two(2) circles formed
221011 Printing, Stationery, Photocopying and Binding	280	70	25 %	70
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	570	25 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	570	25 %	570

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(7) 7 Hospitality destinations inspected	(2) Two(2) meetings conducted		()	(2)Two(2) meetings conducted
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(4) Four(4) hotels established		()	(4)Four(4) hotels established
No. and name of new tourism sites identified	(0) none	()		()	()
Non Standard Outputs:	12 Tourist destinations listed	N/A			N/A
	7 Hospitality destinations inspected				
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
222001 Telecommunications	70	18	25 %		18
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,670	418	25 %		418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,670	418	25 %		418
Reasons for over/under performance:	Not planned				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	104 market spot checks conducted	One monitoring visit conducted			One monitoring visit conducted
	4 quarterly project monitoring sessions conducted				
	2 quarterly reviews for the department conducted				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	800	200	25 %		200
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	None				
Total For Trade, Industry and Local Development :	10,652	2,663	25 %		2,663
Wage Rect:					
Non-Wage Reccurent:	14,314	3,578	25 %		3,578
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	24,966	6,241	25.0 %		6,241

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				307,212	0
Sector : Agriculture				43,436	0
Programme : Agricultural Extension Services				15,900	0
Lower Local Services					
Output : LLG Extension Services (LLS)				15,900	0
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole Sub-county	Okwapon Kakomongole Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		15,900	0
Programme : District Production Services				27,536	0
Capital Purchases					
Output : Cattle dip construction				27,536	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Tokora Nadip Village	Sector Development Grant		24,782	0
Sector : Works and Transport				89,268	0
Programme : District, Urban and Community Access Roads				89,268	0
Lower Local Services					
Output : District Roads Maintenance (URF)				89,268	0
Item : 263206 Other Capital grants					
Routine mechanised maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		40,000	0
Routine maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Kakomongole	Other Transfers from Central Government		10,000	0
Routine maintenance of Nakapiripirit-Tokora road 8km	Akuyam Tokora	Other Transfers from Central Government		6,000	0

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Routine mechanised maintenance of Nakapiripirit-Tokora road 8km	Tokora Tokora	Other Transfers from Central Government	33,268	0
Sector : Education			138,842	0
Programme : Pre-Primary and Primary Education			105,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,666	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)	5,286	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)	7,506	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)	4,518	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)	6,174	0
TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	7,182	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Namorotot Namorotot p/s	Sector Development Grant	55,000	0
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nabolis Napiananya p/s	Sector Development Grant	20,000	0
Programme : Education & Sports Management and Inspection			33,176	0
Capital Purchases				
Output : Administrative Capital			33,176	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namorotot Nakapiripirit Seed S.S	Sector Development Grant	29,176	0
Sector : Health			35,666	0
Programme : Primary Healthcare			35,666	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,666	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Tokora	Sector Conditional Grant (Non-Wage)	15,666	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora Tokora HC IV	District Discretionary Development Equalization Grant	20,000	0
LCIII : Namalu			641,932	0
Sector : Agriculture			35,900	0
Programme : Agricultural Extension Services			15,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Namalu Sub-county	Lokatapan Namalu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Programme : District Production Services			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Lokatapan Lokatapan	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			455,000	0
Programme : District, Urban and Community Access Roads			455,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			455,000	0
Item : 263206 Other Capital grants				
Construction of Komuam bridge	Kokuwam Namalu	Other Transfers from Central Government	450,000	0
Routine maintenance of Namalu-Nabulenger road 8km	Lokatapan Namalu	Other Transfers from Central Government	5,000	0
Sector : Education			98,430	0
Programme : Pre-Primary and Primary Education			98,430	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			68,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	5,046	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	4,458	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	7,482	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	7,230	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	6,258	0
LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	8,154	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	11,766	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	5,742	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	12,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kokuwam Namalu Mixed p/s	Sector Development Grant	30,000	0
Sector : Health			33,158	0
Programme : Primary Healthcare			33,158	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,739	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,419	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Loperot Lomorunyangae HCII & Moruita HCII	Sector Development Grant	24,419	0
Sector : Water and Environment			19,445	0
Programme : Rural Water Supply and Sanitation			8,445	0
Capital Purchases				
Output : Spring protection			8,445	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaiku Nabore B	Sector Development Grant	8,445	0
Programme : Natural Resources Management			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lokatapan all parishes	District Discretionary Development Equalization Grant	11,000	0
LCIII : Loregae			161,217	0
Sector : Agriculture			15,900	0
Programme : Agricultural Extension Services			15,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Loregae Sub-county	Loregae Loregae Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Sector : Works and Transport			29,491	0
Programme : District, Urban and Community Access Roads			29,491	0
Lower Local Services				
Output : District Roads Maintenance (URF)			29,491	0
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Namalu-Lorenge road 15km	Loreng Loregae	Other Transfers from Central Government	24,491	0
routine maintenance of Namalu-Lorenge road 15km	Loreng Lorenge	Other Transfers from Central Government	5,000	0
Sector : Education			66,036	0
Programme : Pre-Primary and Primary Education			66,036	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	5,034	0
AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	7,422	0

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KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	3,990	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	5,754	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	6,198	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	5,406	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	5,550	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	8,682	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Loregae Aoyareng P/S	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			8,238	0
Programme : Primary Healthcare			8,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,238	0
Sector : Water and Environment			41,552	0
Programme : Rural Water Supply and Sanitation			41,552	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,302	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Loasam Loregae sub county	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Naturum Naturum	Sector Development Grant	2,500	0
Output : Construction of public latrines in RGCs			19,250	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naturum Cattle market	Sector Development Grant	19,250	0
LCIII : Nakapiripirit Town Council			6,515,648	0
Sector : Agriculture			48,042	0

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Programme : Agricultural Extension Services			48,042	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit Town Council	Katanga/Nangoromit Nakapiripirit Town Council Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,142	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	Sector Development Grant	12,500	0
Machinery and Equipment - GPS Sets-1063	Katanga/Nangoromit Katanga	Sector Development Grant	3,500	0
Machinery and Equipment - Value Addition Equipment-1148	Katanga/Nangoromit Katanga	Sector Development Grant	12,142	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Katanga/Nangoromit Production Headquarters	Sector Development Grant	4,000	0
Sector : Education			1,477,781	0
Programme : Pre-Primary and Primary Education			44,804	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,956	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,786	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	7,170	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,848	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit	Sector Development Grant	27,848	0
Programme : Secondary Education			800,234	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			97,840	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	16,146	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	81,694	0
Output : Administration block rehabilitation			34,811	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	34,811	0
Output : Laboratories and Science Room Construction			667,583	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	301,125	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	366,458	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Technical Institute	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	156,317	0
Programme : Education & Sports Management and Inspection			476,426	0
Capital Purchases				
Output : Administrative Capital			476,426	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing	260,426	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit District education office	Sector Development Grant	10,000	0
Transport Equipment - Administrative Vehicles-1899	Katanga/Nangoromit Nakapiripirit Education office	Sector Development Grant	180,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katanga/Nangoromit District education office	District Discretionary Development Equalization Grant	26,000	0
Sector : Health			1,055,344	0
Programme : Primary Healthcare			1,037,344	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			994,825	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing ,	360,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromit Nakapiripirit district	External Financing	600,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit DLG	Other Transfers from Central Government	34,825	0
Output : OPD and other ward Construction and Rehabilitation			42,519	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katanga/Nangoromit Nakapiripirit HCIII	District Discretionary Development Equalization Grant	42,519	0
Programme : Health Management and Supervision			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromit District health office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-734	Katanga/Nangoromit District health office	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			570,329	0
Programme : Rural Water Supply and Sanitation			515,329	0
Capital Purchases				
Output : Administrative Capital			8,705	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit DWO	Sector Development Grant	8,705	0
Output : Non Standard Service Delivery Capital			33,536	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromit DWO	Sector Development Grant	19,070	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Katanga/Nangoromit DWO	Sector Development Grant	11,266	0
Item : 312214 Laboratory and Research Equipment				
water quality test (old sources)	Katanga/Nangoromit DWO	Sector Development Grant	3,200	0
Output : Borehole drilling and rehabilitation			433,878	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit DWO	Sector Development Grant	41,442	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromit DWO	External Financing	170,000	0
Construction Services - Maintenance and Repair-400	Katanga/Nangoromit DWO	Sector Development Grant	64,375	0
Construction Services - Water Schemes-418	Katanga/Nangoromit DWO	Sector Development Grant	158,060	0
Output : Construction of piped water supply system			39,210	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Katanga/Nangoromit Lemusui and Komaret	Sector Development Grant	39,210	0

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Programme : Natural Resources Management			55,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Katanga/Nangoromi External Financing t all parishes		55,000	0
Sector : Social Development			582,629	0
Programme : Community Mobilisation and Empowerment			582,629	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			582,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromi External Financing t District HQ		150,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromi Other Transfers t from Central District HQ Government		432,629	0
Sector : Public Sector Management			2,781,523	0
Programme : District and Urban Administration			2,778,123	0
Capital Purchases				
Output : Administrative Capital			2,778,123	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi District t Discretionary Nakapiripirit district Development Equalization Grant		108,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromi Other Transfers t from Central Nakapiripirit district Government		2,669,723	0
Programme : Local Government Planning Services			3,400	0
Capital Purchases				
Output : Administrative Capital			3,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromi District t Discretionary Planning Development department Equalization Grant		3,000	0
ICT - External Hard Disk Drive-754	Katanga/Nangoromi District t Discretionary Planning unit Development Equalization Grant		400	0
LCIII : Moruita			394,430	0

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Sector : Agriculture			178,742	0
<i>Programme : Agricultural Extension Services</i>			15,900	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Moruita Sub-County	Moruita Moruita Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<i>Programme : District Production Services</i>			162,842	0
Capital Purchases				
<i>Output : Valley dam construction</i>			162,842	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Katabok Katabok	Other Transfers from Central Government	162,842	0
Sector : Works and Transport			198,223	0
<i>Programme : District, Urban and Community Access Roads</i>			198,223	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			60,000	0
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Katabok-Lemusui road 5km	Katabok Katabok	Other Transfers from Central Government	40,000	0
Routine maintenance of Amudat main road-Komaret road 9km	Katabok Komaret	Other Transfers from Central Government	10,000	0
Routine mechanised maintenance of Namalu-Nabulenger road 8km	Moruita Komaret	Other Transfers from Central Government	10,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			138,223	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Katabok Komaret	District Discretionary Development Equalization Grant	138,223	0
Sector : Education			17,466	0
<i>Programme : Pre-Primary and Primary Education</i>			17,466	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			17,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	4,446	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	7,122	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,898	0
LCIII : Missing Subcounty			178,708	0
Sector : Education			95,634	0
Programme : Secondary Education			95,634	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,455	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,179	0
Sector : Health			83,074	0
Programme : Primary Healthcare			83,074	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,638	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	11,638	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWII HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	34,905	0
LEMUSUI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,665	0
LOMORUNYANGAE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,900	0
NAMALU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,966	0