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## Vote:543 Nakapiripirit District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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: 06/02/2020**

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

**Vote:543 Nakapiripirit District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	88,472	56,119	63%
<b>Discretionary Government Transfers</b>	2,513,478	1,447,664	58%
<b>Conditional Government Transfers</b>	7,699,038	4,062,766	53%
<b>Other Government Transfers</b>	4,170,712	302,065	7%
<b>External Financing</b>	1,645,426	680,296	41%
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>6,548,910</b>	<b>41%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,715,809	1,220,687	734,501	26%	16%	60%
Finance	183,242	106,795	90,251	58%	49%	85%
Statutory Bodies	263,193	81,637	78,441	31%	30%	96%
Production and Marketing	658,205	260,961	212,112	40%	32%	81%
Health	2,705,111	1,267,349	1,134,386	47%	42%	90%
Education	4,903,540	2,603,400	2,026,868	53%	41%	78%
Roads and Engineering	1,050,353	387,936	372,651	37%	35%	96%
Water	677,058	388,522	49,879	57%	7%	13%
Natural Resources	158,124	48,971	14,209	31%	9%	29%
Community Based Services	674,408	124,132	105,040	18%	16%	85%
Planning	75,535	36,580	31,436	48%	42%	86%
Internal Audit	27,584	9,459	6,729	34%	24%	71%
Trade, Industry and Local Development	24,966	12,483	12,483	50%	50%	100%
<b>Grand Total</b>	<b>16,117,126</b>	<b>6,548,910</b>	<b>4,868,987</b>	<b>41%</b>	<b>30%</b>	<b>74%</b>
<i>Wage</i>	5,472,403	2,773,576	2,660,092	51%	49%	96%
<i>Non-Wage Recurrent</i>	2,918,049	1,168,036	953,313	40%	33%	82%
<i>Domestic Devt</i>	6,081,249	1,927,001	766,746	32%	13%	40%
<i>Donor Devt</i>	1,645,426	680,296	488,837	41%	30%	72%

# Vote:543 Nakapiripirit District

## Quarter2

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

By end of Second quarter, the District received f a total of Ushs 6,548,910,000 , representing a budget release of 41.0 percent of the planned Ushs 16,117,126,000 in the financial year. The performance is still low because of the late release of development funds in form of NUSAF and YLP and other forms of other government transfers. Also NGOs and other development implementing partners have not completed full filling their pledges to the district. The cumulative expenditure amounted to Ushs 4,868,987,000, equivalent to 30.0 percent. This is low compared to 50.0 percent required by end of Second quarter. The breakdown of expenditure by category were as follows; Wage Ushs 2,660,092,000 or 51.0%, Non-Wage Recurrent Ushs 953,313,000 or 40%, Domestic Devt Ushs 766,746,000 or 32.0%, Donor Devt Ushs 488,837,000 or 41.0%. Local revenue performed to a tune of Ushs 56,119,000 representing 63.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year, 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 sine the financial year started, thus affecting the revenue collection.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>88,472</b>	<b>56,119</b>	<b>63 %</b>
Local Services Tax	30,650	20,026	65 %
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	21,507	215 %
Miscellaneous receipts/income	16,000	14,586	91 %
<b>2a.Discretionary Government Transfers</b>	<b>2,513,478</b>	<b>1,447,664</b>	<b>58 %</b>
District Unconditional Grant (Non-Wage)	412,110	206,055	50 %
Urban Unconditional Grant (Non-Wage)	26,285	13,143	50 %
District Discretionary Development Equalization Grant	1,126,134	750,756	67 %
Urban Unconditional Grant (Wage)	42,233	21,116	50 %
District Unconditional Grant (Wage)	887,301	443,650	50 %
Urban Discretionary Development Equalization Grant	19,414	12,943	67 %
<b>2b.Conditional Government Transfers</b>	<b>7,699,038</b>	<b>4,062,766</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	4,542,869	2,308,809	51 %
Sector Conditional Grant (Non-Wage)	947,689	377,102	40 %
Sector Development Grant	1,615,879	1,077,253	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	139,709	69,855	50 %
Gratuity for Local Governments	433,090	216,545	50 %
<b>2c. Other Government Transfers</b>	<b>4,170,712</b>	<b>302,065</b>	<b>7 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,669,723	41,352	2 %

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Uganda Road Fund (URF)	870,693	229,217	26 %
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	31,496	90 %
<b>3. External Financing</b>	<b>1,645,426</b>	<b>680,296</b>	<b>41 %</b>
United Nations Children Fund (UNICEF)	1,210,426	570,082	47 %
United Nations Population Fund (UNPF)	200,000	11,683	6 %
World Health Organisation (WHO)	160,000	85,561	53 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	12,970	17 %
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>6,548,910</b>	<b>41 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed to a tune of Ushs 56,119,000 representing 63.0 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**

At the end of Second quarter, the District received a cumulative Central government transfers of a total of Ushs 5,812,495,000 i.e. 40.4% of the planned Ushs 14,383,228,000 in the financial year. This is still low compared to 50 % required. The reason for under performance was because there was no release for YLP and other recurrent revenues in the quarter.

**Cumulative Performance for Other Government Transfers**

Other government transfers amounted to a tune of Ushs 302,065,000 out of Ushs 4,170,712,000 planned in the financial year. This is equivalent to 7 percent instead of 50 percent, indicating a poor performance. The cause of underperformance was the delay by central government to release funds such as NUSAF3 and YLP which contributes a big proportion of the district budget

**Cumulative Performance for External Financing**

Donors and Development partners contributed Ushs 680,296,000 by end first quarter i.e. 41 percent of the projected Ushs 1,645,426,000 expected by the end of the financial year. This percentage is low compared to 50.0 percent targeted in the financial year. There was a delay by some development partners to release funds to the district.

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	422,972	199,689	47 %	105,743	102,024	96 %
District Production Services	235,233	12,423	5 %	58,808	6,211	11 %
<b>Sub- Total</b>	<b>658,205</b>	<b>212,112</b>	<b>32 %</b>	<b>164,551</b>	<b>108,236</b>	<b>66 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,050,353	372,651	35 %	503,654	213,306	42 %
<b>Sub- Total</b>	<b>1,050,353</b>	<b>372,651</b>	<b>35 %</b>	<b>503,654</b>	<b>213,306</b>	<b>42 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	24,966	12,483	50 %	6,241	6,241	100 %
<b>Sub- Total</b>	<b>24,966</b>	<b>12,483</b>	<b>50 %</b>	<b>6,241</b>	<b>6,241</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,512,482	1,238,342	49 %	628,120	641,267	102 %
Secondary Education	1,272,236	490,968	39 %	318,059	360,837	113 %
Skills Development	403,236	175,565	44 %	100,809	61,730	61 %
Education & Sports Management and Inspection	715,587	121,993	17 %	178,897	47,496	27 %
<b>Sub- Total</b>	<b>4,903,540</b>	<b>2,026,868</b>	<b>41 %</b>	<b>1,225,885</b>	<b>1,111,330</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,197,480	385,238	32 %	299,370	236,442	79 %
Health Management and Supervision	1,507,631	749,149	50 %	376,908	376,741	100 %
<b>Sub- Total</b>	<b>2,705,111</b>	<b>1,134,386</b>	<b>42 %</b>	<b>676,278</b>	<b>613,183</b>	<b>91 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	677,058	49,879	7 %	169,264	24,939	15 %
Natural Resources Management	158,124	14,209	9 %	39,531	8,943	23 %
<b>Sub- Total</b>	<b>835,181</b>	<b>64,088</b>	<b>8 %</b>	<b>208,795</b>	<b>33,882</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	674,408	105,040	16 %	168,602	90,945	54 %
<b>Sub- Total</b>	<b>674,408</b>	<b>105,040</b>	<b>16 %</b>	<b>168,602</b>	<b>90,945</b>	<b>54 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,715,809	734,501	16 %	1,178,952	539,896	46 %
Local Statutory Bodies	263,193	78,441	30 %	65,798	39,220	60 %
Local Government Planning Services	75,535	31,436	42 %	18,884	22,574	120 %
<b>Sub- Total</b>	<b>5,054,536</b>	<b>844,378</b>	<b>17 %</b>	<b>1,263,634</b>	<b>601,691</b>	<b>48 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	183,242	90,251	49 %	45,811	46,602	102 %
Internal Audit Services	27,584	6,729	24 %	6,896	5,396	78 %

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	<i>Sub- Total</i>	<i>210,826</i>	<i>96,980</i>	<i>46 %</i>	<i>52,707</i>	<i>51,998</i>	<i>99 %</i>
<b>Grand Total</b>		<b>16,117,126</b>	<b>4,868,987</b>	<b>30 %</b>	<b>4,270,348</b>	<b>2,830,811</b>	<b>66 %</b>

**Vote:543 Nakapiripirit District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,242,279</b>	<b>685,648</b>	<b>55%</b>	<b>310,570</b>	<b>352,537</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	125,124	145,291	116%	31,281	64,491	206%
District Unconditional Grant (Wage)	345,159	172,579	50%	86,290	86,290	100%
Gratuity for Local Governments	433,090	216,545	50%	108,273	108,273	100%
Locally Raised Revenues	20,000	47,119	236%	5,000	41,427	829%
Multi-Sectoral Transfers to LLGs_NonWage	136,965	13,143	10%	34,241	6,571	19%
Multi-Sectoral Transfers to LLGs_Wage	42,233	21,116	50%	10,558	10,558	100%
Pension for Local Governments	139,709	69,855	50%	34,927	34,927	100%
<b>Development Revenues</b>	<b>3,473,529</b>	<b>535,038</b>	<b>15%</b>	<b>868,382</b>	<b>290,140</b>	<b>33%</b>
District Discretionary Development Equalization Grant	158,416	63,426	40%	39,604	33,658	85%
Multi-Sectoral Transfers to LLGs_Gou	645,390	430,260	67%	161,348	215,130	133%
Other Transfers from Central Government	2,669,723	41,352	2%	667,431	41,352	6%
<b>Total Revenues shares</b>	<b>4,715,809</b>	<b>1,220,687</b>	<b>26%</b>	<b>1,178,952</b>	<b>642,677</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	387,392	167,259	43%	96,848	83,630	86%
Non Wage	854,888	307,604	36%	213,722	209,133	98%
<b>Development Expenditure</b>						
Domestic Development	3,473,529	259,637	7%	868,382	247,133	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,715,809</b>	<b>734,501</b>	<b>16%</b>	<b>1,178,952</b>	<b>539,896</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>210,785</b>	<b>31%</b>			

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Wage	26,437		
Non Wage	184,348		
<b>Development Balances</b>	<b>275,401</b>	<b>51%</b>	
Domestic Development	275,401		
External Financing	0		
<b>Total Unspent</b>	<b>486,186</b>	<b>40%</b>	

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

At the end the Second Quarter the Department received a total of Ushs 1,220,687,000 out of the planned 4,715,809,000 in the Financial year, representing 26.0 percent. This indicated under performance attributed to late delay in the releases from central government to fund NUSAF3 projects in the district. The cumulative expenditure was Ushs 734,501,000 out of Ushs 4,715,809,000 planned in the Financial year, representing 16.0 percent indicating under performance if compared with 50.0 percent expected by the end of Second 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 167,259 out of the planned Ushs 387,392,000 in the Financial year representing 43.0 percent Non Wage Ushs 307,604,000 out of the planned Ushs 854,888,000 in the Financial year representing 36.0 percent Domestic Development Ushs 259,637,000 out of the planned Ushs 3,473,529,000 in the Financial year representing 7.0 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 486,186,000 or 40 percent meant for recurrent expenditures. There was a delay in the release of funds.

**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



# Vote:543 Nakapiripirit District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,242</b>	<b>101,461</b>	<b>58%</b>	<b>43,811</b>	<b>58,985</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	26,866	28,509	106%	6,717	18,509	276%
District Unconditional Grant (Wage)	129,904	64,952	50%	32,476	32,476	100%
Locally Raised Revenues	18,472	8,000	43%	4,618	8,000	173%
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>67%</b>	<b>2,000</b>	<b>2,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
<b>Total Revenues shares</b>	<b>183,242</b>	<b>106,795</b>	<b>58%</b>	<b>45,811</b>	<b>61,652</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,904	64,952	50%	32,476	32,476	100%
Non Wage	45,338	20,033	44%	11,335	11,526	102%
<b>Development Expenditure</b>						
Domestic Development	8,000	5,267	66%	2,000	2,600	130%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,242</b>	<b>90,251</b>	<b>49%</b>	<b>45,811</b>	<b>46,602</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,477</b>	<b>16%</b>			
Wage		0				
Non Wage		16,477				
<b>Development Balances</b>						
		<b>67</b>	<b>1%</b>			
Domestic Development		67				
External Financing		0				
<b>Total Unspent</b>		<b>16,544</b>	<b>15%</b>			

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

By the end of Second quarter the Department received a cumulative total of Ushs 106,795,000 out of Ushs 183,242,000 or 58 percent of the planned revenue in the financial year. The cumulative expenditure by end of the Financial was Ushs 90,251,000 equivalent to 49 percent of the planned revenue in the financial year. Total expenditure Non wages was Ushs 20,033,000 or 44 percent and Ushs 64,952,000 on wages recurrent activities.

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Quarter2

### Reasons for unspent balances on the bank account

There was unspent balance of Ushs 16,544,000 , local revenue was banked late on the account.

### 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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## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,193</b>	<b>81,637</b>	<b>31%</b>	<b>65,798</b>	<b>41,818</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	144,029	22,055	15%	36,007	12,027	33%
District Unconditional Grant (Wage)	119,164	59,582	50%	29,791	29,791	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>263,193</b>	<b>81,637</b>	<b>31%</b>	<b>65,798</b>	<b>41,818</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,164	59,582	50%	29,791	29,791	100%
Non Wage	144,029	18,859	13%	36,007	9,429	26%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,193</b>	<b>78,441</b>	<b>30%</b>	<b>65,798</b>	<b>39,220</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,196				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,196</b>	<b>4%</b>			

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

By the end of the second Quarter the Sector received Ushs 81,637,000 out of the planned 263,193,000 in the financial year, representing about 31 percent. This indicated under performance if compared with 50.0 percent required, implying under performance and this was attributed to low local revenue collection and lack of donor funding. The cumulative expenditure for the department was Ushs 78,441,000 of the planned 263,193 ,000 in the financial year representing 30 percent indicating poor performance attributed to low local revenue collection. The department spent only on Wage amounting to Ushs 59,582,000 in the last two quarters and a non wage expenditure of Ush 18,859,000.

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

There was unspent balance of Ushs 3,196,000 meant for maintaining the Bank accountt.

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

The department conducted one council meeting

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>415,685</b>	<b>207,842</b>	<b>50%</b>	<b>103,921</b>	<b>103,921</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	138,427	69,213	50%	34,607	34,607	100%
Sector Conditional Grant (Wage)	277,258	138,629	50%	69,315	69,315	100%
<b>Development Revenues</b>	<b>242,520</b>	<b>53,119</b>	<b>22%</b>	<b>60,630</b>	<b>26,559</b>	<b>44%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Other Transfers from Central Government	162,842	0	0%	40,711	0	0%
Sector Development Grant	59,678	39,786	67%	14,920	19,893	133%
<b>Total Revenues shares</b>	<b>658,205</b>	<b>260,961</b>	<b>40%</b>	<b>164,551</b>	<b>130,481</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	277,258	138,629	50%	69,315	69,315	100%
Non Wage	138,427	69,123	50%	34,607	34,562	100%
<b>Development Expenditure</b>						
Domestic Development	242,520	4,360	2%	60,630	4,360	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>658,205</b>	<b>212,112</b>	<b>32%</b>	<b>164,551</b>	<b>108,236</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>90</b>	<b>0%</b>			
Wage		0				
Non Wage		90				
<b>Development Balances</b>						
		<b>48,759</b>	<b>92%</b>			
Domestic Development		48,759				
External Financing		0				
<b>Total Unspent</b>		<b>48,849</b>	<b>19%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 123,814,000. The breakdown is as follows; Conditional Wage of 69,314,553, Non-wage of 34,606,688 and GoU development of 19,892,767. All the wage was consumed and only 34,162, 500 of the non-wage was utilized. However the GoU development was not spent at all. There was a total expenditure of Ushs 103,477,053, representing 83.6% percent of the planned expenditure in the quarter and a cumulative unspent balance of 40,299,722.

### Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 40,299,722. Majorly 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 is split up into quarterly releases and few staff recruited in the Department

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

50 farmers and extension staff trained,1 Quarterly livestock diseases surveillance done in all the 5 sub-counties, 3,678 Heads of Cattle, 3460 Goats, 1100 Sheep and 670 Dogs vaccinated against Epidemic diseases, 300 farmers sensitized on the incidence of Tsetse fly infestation and diseases, 364 farmers trained on improved animal husbandry practices, 5 Supervisory and monitoring visits done in sub-counties, 65 livestock artificially inseminated in all the sub-counties, 500 farmers trained on pest and disease control and 25 demonstrations conducted and 2 motor vehicles and 8 motorcycles maintained

## Vote:543 Nakapiripirit District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,605,348</b>	<b>802,674</b>	<b>50%</b>	<b>401,337</b>	<b>401,337</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	143,103	71,551	50%	35,776	35,776	100%
Sector Conditional Grant (Wage)	1,462,245	731,122	50%	365,561	365,561	100%
<b>Development Revenues</b>	<b>1,099,763</b>	<b>464,675</b>	<b>42%</b>	<b>274,941</b>	<b>229,134</b>	<b>83%</b>
District Discretionary Development Equalization Grant	80,519	53,679	67%	20,130	26,840	133%
External Financing	960,000	363,220	38%	240,000	162,659	68%
Other Transfers from Central Government	34,825	31,496	90%	8,706	31,496	362%
Sector Development Grant	24,419	16,279	67%	6,105	8,140	133%
<b>Total Revenues shares</b>	<b>2,705,111</b>	<b>1,267,349</b>	<b>47%</b>	<b>676,278</b>	<b>630,471</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,462,245	731,122	50%	365,561	365,561	100%
Non Wage	143,103	71,552	50%	35,776	35,776	100%
<b>Development Expenditure</b>						
Domestic Development	139,763	27,846	20%	34,941	27,846	80%
External Financing	960,000	303,867	32%	240,000	184,000	77%
<b>Total Expenditure</b>	<b>2,705,111</b>	<b>1,134,386</b>	<b>42%</b>	<b>676,278</b>	<b>613,183</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>132,962</b>	<b>29%</b>			
Domestic Development		73,609				
External Financing		59,354				
<b>Total Unspent</b>		<b>132,962</b>	<b>10%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Second quarter, the Department received a cumulative total of Ushs 1,267,349,000 out of the planned revenue of Ushs 2,705,111, 000 in the Financial year, the revenue performance represents 47.0 percent of the . This is good performance compared to 50.0 percent required by the end of the quarter. This revenue performance was good because of increased donor funding from UNICEF. The cumulative expenditure was Ushs 1,134,386,000 out of the planned quarterly budget of Ushs 2,705,111,000, representing 42 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 for the last two quarters was follows; o Wage expenditure Ushs 731,122,000 o Non wage expenditure Ushs 71,552,000 o Domestic Development 303,867,000 o External Financing Ushs 119,867,000 out of the planned Ushs 960,000,000 or 32.0 percent

### Reasons for unspent balances on the bank account

The department had unspent balances of Ushs 132,962,000 or 10.0 percent, which is mainly meant for development projects.

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

There was one quarterly review meeting conducted at the district health office. One support supervision of the lower health facilities was conducted involving all the partners, and district health team members.



## Vote:543 Nakapiripirit District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,426,856</b>	<b>1,652,561</b>	<b>48%</b>	<b>856,714</b>	<b>748,726</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	5,000	1,000	20%	1,250	1,000	80%
District Unconditional Grant (Wage)	38,039	19,019	50%	9,510	9,510	100%
Sector Conditional Grant (Non-Wage)	580,452	193,484	33%	145,113	0	0%
Sector Conditional Grant (Wage)	2,803,366	1,439,058	51%	700,842	738,217	105%
<b>Development Revenues</b>	<b>1,476,684</b>	<b>950,839</b>	<b>64%</b>	<b>369,171</b>	<b>475,419</b>	<b>129%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
External Financing	260,426	140,000	54%	65,106	70,000	108%
Sector Development Grant	1,156,258	770,839	67%	289,065	385,419	133%
<b>Total Revenues shares</b>	<b>4,903,540</b>	<b>2,603,400</b>	<b>53%</b>	<b>1,225,885</b>	<b>1,224,146</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,841,405	1,420,667	50%	710,351	710,316	100%
Non Wage	585,452	205,345	35%	146,363	37,987	26%
<b>Development Expenditure</b>						
Domestic Development	1,216,258	296,856	24%	304,065	286,027	94%
External Financing	260,426	104,000	40%	65,106	77,000	118%
<b>Total Expenditure</b>	<b>4,903,540</b>	<b>2,026,868</b>	<b>41%</b>	<b>1,225,885</b>	<b>1,111,330</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,549</b>	<b>2%</b>			
Wage		37,410				
Non Wage		-10,862				
<b>Development Balances</b>						
		<b>549,983</b>	<b>58%</b>			
Domestic Development		513,983				
External Financing		36,000				
<b>Total Unspent</b>		<b>576,532</b>	<b>22%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Second quarter the department received Ushs 2,603,400,000 out of the planned Ushs 4,903,540,000 in the financial year, representing 53 percent. This was good performance compared to 50.0 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 a cumulative total of Ushs 2,026,868,000 on Wage as planned and, a Non-Wage of Ushs 167,359,000 or 114 percent out of Ushs 4,903,540,000 planned in the year. The breakdown of the cumulative expenditure by category is as follows; Domestic development was Ushs 296,856,000 External Financing Ushs 104,000,000

### Reasons for unspent balances on the bank account

There was unspent balance of Ushs 576,532,000, meant for development expenditures but procurement process is slow.

### 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

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>912,130</b>	<b>249,936</b>	<b>27%</b>	<b>434,543</b>	<b>149,973</b>	<b>35%</b>
District Unconditional Grant (Wage)	41,437	20,718	50%	10,359	10,359	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0%	107,934	0	0%
Other Transfers from Central Government	711,759	229,217	32%	316,250	139,614	44%
<b>Development Revenues</b>	<b>138,223</b>	<b>138,000</b>	<b>100%</b>	<b>69,112</b>	<b>68,888</b>	<b>100%</b>
District Discretionary Development Equalization Grant	138,223	138,000	100%	69,112	68,888	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,050,353</b>	<b>387,936</b>	<b>37%</b>	<b>503,654</b>	<b>218,861</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,437	20,331	49%	10,359	10,543	102%
Non Wage	870,693	216,569	25%	424,184	136,011	32%
<b>Development Expenditure</b>						
Domestic Development	138,223	135,751	98%	69,112	66,751	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,050,353</b>	<b>372,651</b>	<b>35%</b>	<b>503,654</b>	<b>213,306</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,036</b>	<b>5%</b>			
Wage		387				
Non Wage		12,648				
<b>Development Balances</b>						
		<b>2,249</b>	<b>2%</b>			
Domestic Development		2,249				
External Financing		0				
<b>Total Unspent</b>		<b>15,285</b>	<b>4%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

-The department received 139,613,912 UGX from URF and 69630,000 UGX from DDEG. 16,980,448 UGX was transferred to TC while 71,688,009 UGX was transferred to Subcounties. The department spent 47,343,00 for routine manual road maintenance, routine mechanised road maintenance, equipments repairs and operation of works department office.

### Reasons for unspent balances on the bank account

-There has been alot of run during the quarter that afew planned activities could not be completed as planned.

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

-10km of district road was done under routine manual maintenance. -6 Culverts lines were install on 16kn of district road under URF funding -19 culverts lines were installed on 5km of district roads under DDEG funding

## Vote:543 Nakapiripirit District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,732</b>	<b>40,866</b>	<b>50%</b>	<b>20,433</b>	<b>20,433</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,233	22,617	50%	11,308	11,308	100%
Sector Conditional Grant (Non-Wage)	36,499	18,250	50%	9,125	9,125	100%
<b>Development Revenues</b>	<b>595,326</b>	<b>347,656</b>	<b>58%</b>	<b>148,831</b>	<b>181,775</b>	<b>122%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	200,000	84,106	42%	50,000	50,000	100%
Sector Development Grant	375,524	250,349	67%	93,881	125,175	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>677,058</b>	<b>388,522</b>	<b>57%</b>	<b>169,264</b>	<b>202,208</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,233	11,880	26%	11,308	5,940	53%
Non Wage	36,499	18,136	50%	9,125	9,068	99%
<b>Development Expenditure</b>						
Domestic Development	395,326	19,863	5%	98,831	9,931	10%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>677,058</b>	<b>49,879</b>	<b>7%</b>	<b>169,264</b>	<b>24,939</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,850</b>	<b>27%</b>			
Wage		10,737				
Non Wage		114				
<b>Development Balances</b>		<b>327,793</b>	<b>94%</b>			
Domestic Development		243,687				
External Financing		84,106				
<b>Total Unspent</b>		<b>338,643</b>	<b>87%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Second quarter the total receipt of the department was Ushs 388,522,000 out of the planned 677,058,000 representing 57 percent. This indicated good performance and was attributed to increased government transfers from the centre and donor funding. The total expenditure amounted to Ushs 49,879,000 of the planned Ushs 677,058,000 representing 7 percent indicating under performance by the department. This resulted from majorly slow procurement process and delay of warrants by MOFPED. The cumulative expenditure for the two quarters was as follows; Wage Ushs 11,880,000 or 26 percent of the yearly planned expenditure. Non wage Ushs 18,136,000 out of the planned Ushs 36,499,000 or 50 percent Domestic Development of Ushs 19,863,000 out of the planned Ushs 395,326,000, or 5 percent There was no expenditure by donor support in this quarter.

### Reasons for unspent balances on the bank account

87% of the planned expenditure was unspent because of slow procurement process.

### 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

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,124</b>	<b>45,304</b>	<b>49%</b>	<b>23,031</b>	<b>23,652</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,515	1,000	22%	1,129	1,000	89%
District Unconditional Grant (Wage)	82,997	41,498	50%	20,749	20,749	100%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Sector Conditional Grant (Non-Wage)	3,611	1,806	50%	903	903	100%
<b>Development Revenues</b>	<b>66,000</b>	<b>3,667</b>	<b>6%</b>	<b>16,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	0	0%
External Financing	55,000	0	0%	13,750	0	0%
<b>Total Revenues shares</b>	<b>158,124</b>	<b>48,971</b>	<b>31%</b>	<b>39,531</b>	<b>23,652</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,997	10,457	13%	20,749	5,229	25%
Non Wage	9,127	2,252	25%	2,282	2,214	97%
<b>Development Expenditure</b>						
Domestic Development	11,000	1,500	14%	2,750	1,500	55%
External Financing	55,000	0	0%	13,750	0	0%
<b>Total Expenditure</b>	<b>158,124</b>	<b>14,209</b>	<b>9%</b>	<b>39,531</b>	<b>8,943</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,595</b>	<b>72%</b>			
Wage		31,041				
Non Wage		1,554				
<b>Development Balances</b>		<b>2,167</b>	<b>59%</b>			
Domestic Development		2,167				
External Financing		0				
<b>Total Unspent</b>		<b>34,762</b>	<b>71%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### 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 that is 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 6,916,393 Non-wage Ushs 5,000,000 Domestic Development Ushs 0 External Financing Ushs 4,414,000

### 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

1 forestry enforcement trip conducted, 1 track with 60bags of illegal charcoal impounded, 1 suspect apprehended and produced in court. Environment compliance assessment conducted on 10 development project sites. Physical planning committee meeting done whereby 5 development permission application scrutinized and approved and 10 land transaction files reviewed. 1 DDPII MTR report produced, Endorsed by DEC and shapefiles for all development projects in the District collected and 1 map of facilities generated. DDPII MTR report submitted to MoLG, NPA, MFPEP, OPM and other development partners under GIZ local subsidy



## Vote:543 Nakapiripirit District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,779</b>	<b>44,132</b>	<b>48%</b>	<b>22,945</b>	<b>22,566</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,515	1,000	22%	1,129	1,000	89%
District Unconditional Grant (Wage)	54,980	27,490	50%	13,745	13,745	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	31,283	15,642	50%	7,821	7,821	100%
<b>Development Revenues</b>	<b>582,629</b>	<b>80,000</b>	<b>14%</b>	<b>145,657</b>	<b>30,000</b>	<b>21%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	80,000	53%	37,500	30,000	80%
Other Transfers from Central Government	432,629	0	0%	108,157	0	0%
<b>Total Revenues shares</b>	<b>674,408</b>	<b>124,132</b>	<b>18%</b>	<b>168,602</b>	<b>52,566</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,980	27,490	50%	13,745	13,745	100%
Non Wage	36,799	9,550	26%	9,200	9,200	100%
<b>Development Expenditure</b>						
Domestic Development	432,629	0	0%	108,157	0	0%
External Financing	150,000	68,000	45%	37,500	68,000	181%
<b>Total Expenditure</b>	<b>674,408</b>	<b>105,040</b>	<b>16%</b>	<b>168,602</b>	<b>90,945</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,092</b>	<b>16%</b>			
Wage		0				
Non Wage		7,092				
<b>Development Balances</b>						
		<b>12,000</b>	<b>15%</b>			
Domestic Development		0				
External Financing		12,000				
<b>Total Unspent</b>		<b>19,092</b>	<b>15%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The total receipt for the last two quarters was Ushs 124,132,000 out of the planned Ushs 674,408,000 representing 18 percent of the yearly plan. 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 105,040,000 of the planned Ushs 674,408,000 representing 16.0 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 27,490,000 Non wage Ushs 9,550,000 Exterbna financing Ushs 68,000,000

### Reasons for unspent balances on the bank account

There was unspent balance of Ushs 19,0921,000 equivalent to 15 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,535</b>	<b>10,277</b>	<b>29%</b>	<b>8,884</b>	<b>5,538</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	21,382	5,200	24%	5,345	3,000	56%
District Unconditional Grant (Wage)	10,153	5,077	50%	2,538	2,538	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Development Revenues</b>	<b>40,000</b>	<b>26,303</b>	<b>66%</b>	<b>10,000</b>	<b>19,637</b>	<b>196%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	20,000	12,970	65%	5,000	12,970	259%
<b>Total Revenues shares</b>	<b>75,535</b>	<b>36,580</b>	<b>48%</b>	<b>18,884</b>	<b>25,175</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	25,382	5,133	20%	6,345	2,938	46%
<b>Development Expenditure</b>						
Domestic Development	20,000	13,333	67%	5,000	6,667	133%
External Financing	20,000	12,970	65%	5,000	12,970	259%
<b>Total Expenditure</b>	<b>75,535</b>	<b>31,436</b>	<b>42%</b>	<b>18,884</b>	<b>22,574</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,143</b>	<b>50%</b>			
Wage		5,077				
Non Wage		67				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,143</b>	<b>14%</b>			

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## Vote:543 Nakapiripirit District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Second quarter, the department received a cumulative total of Ushs 36,580,000 out of the planned Ushs 75,535,000 planned in the financial year, representing 48.0 of the yearly plan. The cumulative expenditure amounted to Ushs 31,436,000 out of Ushs 75,535,000 in the financial year, equivalent to 42 percent. The expenditure breakdown cumulatively was as follows; Wage Ushs 0 Non Wage Ushs 5,133,000 Domestic Development Ushs 13,333,000 External financing Ushs 12,970,000

### Reasons for unspent balances on the bank account

About Shs5,143,000 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****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,584</b>	<b>6,792</b>	<b>29%</b>	<b>5,896</b>	<b>4,396</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	12,000	2,000	17%	3,000	2,000	67%
District Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,667</b>	<b>67%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>27,584</b>	<b>9,459</b>	<b>34%</b>	<b>6,896</b>	<b>5,729</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	2,396	25%	2,396	2,396	100%
Non Wage	14,000	2,000	14%	3,500	2,000	57%
<b>Development Expenditure</b>						
Domestic Development	4,000	2,333	58%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,584</b>	<b>6,729</b>	<b>24%</b>	<b>6,896</b>	<b>5,396</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,396</b>	<b>35%</b>			
Wage		2,396				
Non Wage		0				
<b>Development Balances</b>						
		<b>333</b>	<b>12%</b>			
Domestic Development		333				
External Financing		0				
<b>Total Unspent</b>		<b>2,729</b>	<b>29%</b>			

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

The department received a cumulative total of Ushs 9,459,000, equivalent to 34 percent of the planned revenue in the financial year. Cumulative expenditure was Ushs 6,729,000, representing 24.0 percent of the financial year planned expenditure. The breakdown of expenditure by category is as follows; Wage Ushs 2,396,000 Non Wage 2,000,000

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## Vote:543 Nakapiripirit District

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Quarter2

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****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,966</b>	<b>12,483</b>	<b>50%</b>	<b>6,241</b>	<b>6,241</b>	<b>100%</b>
District Unconditional Grant (Wage)	10,652	5,326	50%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,314	7,157	50%	3,578	3,578	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>24,966</b>	<b>12,483</b>	<b>50%</b>	<b>6,241</b>	<b>6,241</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,652	5,326	50%	2,663	2,663	100%
Non Wage	14,314	7,157	50%	3,578	3,578	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,966</b>	<b>12,483</b>	<b>50%</b>	<b>6,241</b>	<b>6,241</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

For the last two quarters the department received 12,483,000 as planned in the financial year and all was spent. Therefore, 50% of the expenditure in the entire year was spent. The breakdown of expenditure by category is as follows; Wage Ushs 5,326,000 Non Wage Ushs 7,157,000

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

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## Vote:543 Nakapiripirit District

Quarter2

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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

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid 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 6 monthly DTPCs conducted All LG staff appariesd projects monitored office maintenance conducted in all cross cutting programmes 6 coordination meetind conducted All 5 LLGs supervised 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 monthly DTPCs conducted All LG staff appariesd projects monitored office maintenance conducted in all cross cutting programmes 3 coordination meetind conducted All 5 LLGs supervised supervised on Performance
211101 General Staff Salaries	345,159	167,259	48 %		83,630
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
212105 Pension for Local Governments	139,709	67,734	48 %		34,927
212107 Gratuity for Local Governments	433,090	142,245	33 %		108,273
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
221002 Workshops and Seminars	20,000	823	4 %		411
221003 Staff Training	3,279	1,640	50 %		820
221007 Books, Periodicals & Newspapers	280	140	50 %		70
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	500	50 %		250
222003 Information and communications technology (ICT)	400	200	50 %		100
223005 Electricity	400	200	50 %		100
224004 Cleaning and Sanitation	2,400	1,200	50 %		600
227001 Travel inland	13,000	6,500	50 %		3,250
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	3,000	1,500	50 %		750

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	1,000
Wage Rect:	345,159	167,259	48 %	83,630
Non Wage Rect:	636,359	232,581	37 %	154,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981,518	399,840	41 %	238,131
Reasons for over/under performance:	High maintenance costs of cars and equipments			
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	(36%) Assistance in payroll management provided staff advised on career development done	(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	(36%)Assistance in payroll management provided staff advised on career development done
%age of staff appraised	(90%) Staff appraised in all LLGs and the District Headquarters	(99%) Assistance in payroll management provided staff advised on career development done	(90%)Staff appraised in all LLGs and the District Headquarters	(99%)Staff appraised in all the LLGs and at the District Headquarters by 99%
%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	N/A	N/A
227001 Travel inland	42,000	21,000	50 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	21,000	50 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	21,000	50 %	10,500
Reasons for over/under performance:	Staff do not know how to fill appraisal forms ,			
Output : 138103 Capacity Building for HLG				

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## Quarter2

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	(1) One staff has under gone short course	(3)Staffs supported for short courses 20 HODs trained on PBS  Gender mainstreaming into DDP training conducted	(1)one staff has under gone short course
Availability and implementation of LG capacity building policy and plan	() N/A	()	()	()N/A
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	50,016	25,008	50 %	12,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,016	25,008	50 %	12,504
External Financing:	0	0	0 %	0
Total:	50,016	25,008	50 %	12,504
Reasons for over/under performance:	Budget short fall in the Allocation of the DDEG grant			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Monitoring of LLGs conducted Four monitoring reports prepared	Monitoring of the 5 LLGs conducted and 2 monitoring reports done	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of the 5 LLGs conducted and 2 monitoring reports done
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	600	300	50 %	150
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:	Limted fund to do monioring and supervision			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	District charter prepared District charter disseminated Information collected	District Charter Disseminated  Information collected	District charter prepared District charter disseminated Information collected	District Charter Disseminated  Information collected
221002 Workshops and Seminars	2,600	1,300	50 %	650
221012 Small Office Equipment	800	400	50 %	200

## Vote:543 Nakapiripirit District

## Quarter2

222003 Information and communications technology (ICT)	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: Limited allocation of funds to the sector				
<b>Output : 138106 Office Support services</b>				
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	4,000	50 %	2,000
221008 Computer supplies and Information Technology (IT)	3,100	1,550	50 %	775
221009 Welfare and Entertainment	1,600	800	50 %	400
223004 Guard and Security services	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	8,750	50 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	8,750	50 %	4,375
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and slips printed	payrolls and payslip printed monthly for three months	Payroll and slips printed	payrolls and payslip printed monthly for three months
221011 Printing, Stationery, Photocopying and Binding	3,064	1,532	50 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	1,532	50 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	1,532	50 %	766
Reasons for over/under performance: limited funds allocated for printing payrolls and payslips				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0)	(0)	(0)	(0)

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Non Standard Outputs:	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected safe custody of documents done staff updated on HRIS details		Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected safe custody of documents done staff updated on HRIS details
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
221012 Small Office Equipment	400	200	50 %		100
227001 Travel inland	2,200	1,100	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250

Reasons for over/under performance: Limited allocation of funds to the sector

**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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500

Reasons for over/under performance: limited funding in the sector

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

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)None	()
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()

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## Quarter2

No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	( )	( )	( )	( )
No. of vehicles purchased	(0) N/A	( )	( )	( )	( )
No. of motorcycles purchased	(0) N/A	( )	( )	( )	( )
Non Standard Outputs:	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	50 NUSAF 3 sub-projects generated in all 8 watersheds and 10 sub-projects submitted to OPM/NUSAF for approval Technical monitoring done DEC monitoring done		NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	50 NUSAF 3 sub-projects generated in all 8 watersheds and 10 sub-projects submitted to OPM/NUSAF for approval Technical monitoring done DEC monitoring done
281504 Monitoring, Supervision & Appraisal of capital works		2,778,123	19,499	1 %	19,499
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		2,778,123	19,499	1 %	19,499
External Financing:		0	0	0 %	0
Total:		2,778,123	19,499	1 %	19,499
Reasons for over/under performance:	Delayed accountability from sub-project implementing sub-counties. Non compliance to mandatory quarterly reporting by sub-counties.				
Total For Administration : Wage Rect:		345,159	167,259	48 %	83,630
Non-Wage Recurrent:		717,923	307,604	43 %	209,133
GoU Dev:		2,828,139	259,637	9 %	247,133
Donor Dev:		0	0	0 %	0
Grand Total:		3,891,221	734,501	18.9 %	539,896

## Vote:543 Nakapiripirit District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	() N/A		()Annual performance Report FY 2019/20 to be submitted to DEC	(2019-09-30)Annual performance Report FY 2019/20 submitted to DEC
Non Standard Outputs:	Two laptops purchased one for Administration and the Finance department	One laptop purchased for Finance department		Two laptops purchased one for Administration and the other for Finance department	One laptop purchased for Finance department
	Welfare needs of office met			Welfare needs of office met	
	Departmental meetings conducted			Departmental meetings conducted	
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	129,904	64,952	50 %		32,476
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		625
221009 Welfare and Entertainment	800	400	50 %		200
221012 Small Office Equipment	1,200	600	50 %		300
223005 Electricity	400	200	50 %		100
227001 Travel inland	4,000	1,900	48 %		950
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	129,904	64,952	50 %		32,476
Non Wage Rect:	12,500	6,150	49 %		3,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,404	71,102	50 %		35,551
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					

## Vote:543 Nakapiripirit District

## Quarter2

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	(56000) Collected from civil servants	(0)this one is to be collected from mainly civil servants employed by the district.  Reconciliation of salaries accounts with Bank of Uganda	(20026)Collected from civil servants
Value of Hotel Tax Collected	(8000) To be collected mainly from Namalu and Town council	(0) None	(0)	(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.	(0)	(0)	(0)
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	480	50 %	240
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	3,378	1,672	49 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,338	4,152	50 %	2,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,338	4,152	50 %	2,076
Reasons for over/under performance:	Inadequate local revenue			
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	(0) N/A	(0)	(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	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Budget conference conducted	None		None
221002 Workshops and Seminars	7,982	3,991	50 %	1,996
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300



## Vote:543 Nakapiripirit District

## Quarter2

227001	Travel inland	1,540	770	50 %	385
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,722	5,361	50 %	2,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,722	5,361	50 %	2,681
Reasons for over/under performance:		N/A			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		12 HODs and 5 sector heads trained on expenditure management	Two monitoring visits 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	500	50 %	250
221003	Staff Training	3,300	825	25 %	825
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012	Small Office Equipment	500	250	50 %	125
227001	Travel inland	700	350	50 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,175	36 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,175	36 %	1,500
Reasons for over/under performance:		None			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General		(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(0) N/A	( )	(2019-09-30)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	N/A		N/A

## Vote:543 Nakapiripirit District

## Quarter2

221002 Workshops and Seminars	3,200	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,578	250	7 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,778	1,300	17 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,778	1,300	17 %	1,300
Reasons for over/under performance: N/A				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Spot check monitoring of the 5 sub counties conducted	Two monitoring visits 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	2,228	223 %	1,895
227001 Travel inland	4,000	2,333	58 %	1,000
227004 Fuel, Lubricants and Oils	3,000	1,600	53 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	895	0 %	895
Gou Dev:	8,000	5,267	66 %	2,600
External Financing:	0	0	0 %	0
Total:	8,000	6,161	77 %	3,495
Reasons for over/under performance: Inadequate funds to involve other team members in the monitoring				
Total For Finance : Wage Rect:	129,904	64,952	50 %	32,476
Non-Wage Reccurent:	45,338	20,033	44 %	11,526
GoU Dev:	8,000	5,267	66 %	2,600
Donor Dev:	0	0	0 %	0
Grand Total:	183,242	90,251	49.3 %	46,602

## Vote:543 Nakapiripirit District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted At least 4 council meetings conducted	salaries and allowances for all staff in q2 paid  council operations fulfilled  maintenance of office equipment		Staff salaries paid Council operations full filled Maintenance of office equipment	payment of staff salaries and allowances  council operations fulfilled  maintenance of office equipment
211101 General Staff Salaries	119,164	59,582	50 %		29,791
221002 Workshops and Seminars	37,460	0	0 %		0
221007 Books, Periodicals & Newspapers	78	39	50 %		19
221008 Computer supplies and Information Technology (IT)	2,000	960	48 %		480
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	22,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	119,164	59,582	50 %		29,791
Non Wage Rect:	91,538	2,999	3 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,702	62,581	30 %		31,290
Reasons for over/under performance: inadequate funding for maintenance of office equipment and repairs					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	PDU meetings conducted Contract projects advertised	4 PDU meetings conducted 14 Contract Projects advertised		PDU meetings conducted Contract projects advertised	conducted 3 PDU meetings  Advertised 13 contract projects
211103 Allowances (Incl. Casuals, Temporary)	2,000	800	40 %		400

## Vote:543 Nakapiripirit District

## Quarter2

221001 Advertising and Public Relations	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	800	18 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	800	18 %	400
Reasons for over/under performance: inadequate funding for PDU operations				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Staff recruitment conducted All staff appraised on performance Staff mentored	most staff in all departments appraised staff mentorship done routinely	Staff recruitment conducted All staff appraised on performance Staff mentored	Appraised most staff in all departments Routine staff mentorship done
221004 Recruitment Expenses	14,000	0	0 %	0
221009 Welfare and Entertainment	1,164	580	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,164	580	4 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,164	580	4 %	290
Reasons for over/under performance: Untimely submission of appraisal forms by the appraisees to the appraisers				
<b>Output : 138204 LG Land Management Services</b>				
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	(2) 2 land board meetings 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 allocation of funds to district land board meetings				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(20) LGPAC meetings will be conducted at District Headquarters	( )	(5) 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	( )

**Vote:543 Nakapiripirit District****Quarter2**

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	750
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) District Council met 6 times with relevant resolutions and attendance	(4) 4 District Council meetings with relevant resolutions and attendance	(1) District Council met with relevant resolutions and attendance	(3) 3 District Council meetings with relevant resolutions and attendance
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	5,207	2,600	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	2,600	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	2,600	50 %	1,300
Reasons for over/under performance: Inadequate locally revenues to facilitate planned council meetings				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Payment of allowances for standing committee meetings done	Paid allowances for all standing committee meetings done	Payment of allowances for standing committee meetings done	Paid allowances for all standing committee meetings done
221002 Workshops and Seminars	18,760	9,380	50 %	4,690
221009 Welfare and Entertainment	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,760	10,380	50 %	5,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,760	10,380	50 %	5,190
Reasons for over/under performance: inadequate locally raised revenue to conduct meetings of standing committees				
Total For Statutory Bodies : Wage Rect:	119,164	59,582	50 %	29,791
Non-Wage Reccurent:	144,029	18,859	13 %	9,429
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	263,193	78,441	29.8 %	39,220

## Vote:543 Nakapiripirit District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension staff salaries paid	Paid all 9 extension staff salaries for 6 months		Extension staff salaries paid	Paid all 9 extension staff salaries for 3 months
211101 General Staff Salaries	277,258	138,629	50 %		69,315
Wage Rect:	277,258	138,629	50 %		69,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	138,629	50 %		69,315
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation	2 Quarterly supervisions and monitoring done in all the sub-counties		One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	1 Quarterly supervision and monitoring done in all the sub-counties
221002 Workshops and Seminars	1,160	580	50 %		290
227001 Travel inland	6,840	3,420	50 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		2,000
Reasons for over/under performance: Delayed release of funds					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

## Vote:543 Nakapiripirit District

## Quarter2

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	Participated in 4 national level workshops, participated in one regional agricultural, trade show, 2 technical back stoppings conducted in all the sub-counties, 3 staff planning and review meetings done, 1 Vehicle and 2 Motorcycles serviced and maintained in good condition	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	Participated in 4 national level workshops, participated in 1 regional agricultural trade show, technical backstopping done in all sub-counties 2 staff planning and review meetings conducted 1 Vehicle and 2 Motorcycles serviced and maintained in good condition
211103 Allowances (Incl. Casuals, Temporary)	10,008	5,004	50 %	2,502
221002 Workshops and Seminars	11,640	5,820	50 %	2,910
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	288	184	64 %	92
222001 Telecommunications	250	0	0 %	0
227004 Fuel, Lubricants and Oils	1,736	868	50 %	434
228002 Maintenance - Vehicles	600	300	50 %	150
228003 Maintenance – Machinery, Equipment & Furniture	350	175	50 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,072	12,951	50 %	6,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,072	12,951	50 %	6,475
Reasons for over/under performance:	Delayed release of funds Inadequate funds			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				

## Vote:543 Nakapiripirit District

## Quarter2

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, 864 farmers trained on improved animal husbandry practices 10 Supervisory and monitoring visits done in sub-counties 10 Multi-sectoral planning and review meetings held, 2500 farmers trained on post harvest handling and management, 240 livestock artificially inseminated in all the sub-counties 500 farmers trained on pest and disease control and 25 demonstrations conducted 6 motorcycles repainted and 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	364 farmers trained on improved animal husbandry practices 5 Supervisory and monitoring visits done in sub-counties 5 Multi-sectoral planning and review meetings held 65 livestock artificially inseminated in all the sub-counties 500 farmers trained on pest and disease control and 25 demonstrations conducted 6 motorcycles repainted and maintained in good condition
263104	Transfers to other govt. units (Current)	79,499	39,750	50 %	19,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,499	39,750	50 %	19,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,499	39,750	50 %	19,875
Reasons for over/under performance:		Delayed release of funds Fewer extension staff in the Department Insecurity in some parts of the District also greatly affected especially livestock related activities Neglecting of farm household activities like post harvest handling due to over reliance of farmers on the NUSAF III cash for work activities in all sub-counties.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		5 Computers, I GPS set and 8 value addition Equipment procured	None	5 Computers, I GPS set and 8 value addition Equipment procured	None
312202	Machinery and Equipment	28,142	4,360	15 %	4,360



**Vote:543 Nakapiripirit District****Quarter2**

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,142	4,360	14 %	4,360
External Financing:	0	0	0 %	0
Total:	32,142	4,360	14 %	4,360

Reasons for over/under performance: Funds not yet enough to procure the planned equipment

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

N/A				
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	Participated in 1 meeting of Uganda Veterinary Association and the World Rabies day celebrations in Kiryandongo District, 2 Quarterly livestock diseases surveillance done in all the 5 sub-counties 3,678 Heads of Cattle, 3460 Goats, 1100 Sheep, 670 Dogs and 2800 Chicken vaccinated against Epidemic diseases 1 Motorcycle and 1 Vehicle repaired and maintained	Participated in 1 meeting of Uganda Veterinary Association 1 Quarterly livestock diseases surveillance done in all the 5 sub-counties 3,678 Heads of Cattle, 3460 Goats, 1100 Sheep and 670 Dogs vaccinated against Epidemic diseases 1 Motorcycle and 1 Vehicle repaired and maintained	
221002 Workshops and Seminars	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
224001 Medical and Agricultural supplies	1,300	650	50 %	325
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250

## Vote:543 Nakapiripirit District

## Quarter2

228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance: Delayed release of funds				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
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	2 technical backstopping conducted in all the 5 sub-counties, 100 farmers and staff trained on new crop husbandry technologies, 2 Quarterly sector activity coordination meetings 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	50 farmers and extension staff trained, 1 technical backstopping conducted in all the sub-counties, 1 crop sector quarterly activity coordination meeting held
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222003 Information and communications technology (ICT)	200	100	50 %	50
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: Delayed release of funds				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				

## Vote:543 Nakapiripirit District

## Quarter2

Non Standard Outputs:	1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	None	1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	Not yet done
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Little funds to carry out the activity

**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, 800 farmers sensitized on the incidence of Tsetse fly infestation and diseases, 1 quarterly coordination meeting held			300 farmers sensitized on the incidence of Tsetse fly infestation and diseases and 1 quarterly coordination meeting held
224006 Agricultural Supplies	2,250	1,120	50 %	560
227001 Travel inland	605	303	50 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	1,423	50 %	711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	1,423	50 %	711

Reasons for over/under performance: Inadequate funds

**Output : 018212 District Production Management Services**

N/A

**Vote:543 Nakapiripirit District****Quarter2**

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	2 Quarterly supervision and monitoring of production activities done, 2 Quarterly coordination Departmental meetings held, 1 Vehicle serviced and maintained in good condition, staff welfare facilitated, 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 done, 1 Quarterly coordination Departmental meeting held
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	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 funds received so far are still not enough to start the process			

## Vote:543 Nakapiripirit District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018280 Valley dam construction</b>					
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: Funds not released from central government for the is Project yet					
<b>Output : 018281 Cattle dip construction</b>					
N/A					
Non Standard Outputs:	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	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: Funds still inadequate to start the project					
Total For Production and Marketing : Wage Rect:	277,258	138,629	50 %		69,315
Non-Wage Reccurent:	138,427	69,123	50 %		34,562
GoU Dev:	242,520	4,360	2 %		4,360
Donor Dev:	0	0	0 %		0
Grand Total:	658,205	212,112	32.2 %		108,236

## Vote:543 Nakapiripirit District

## Quarter2

## 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	(13310) Out patients from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII		(7500)7500 outpatients visited NGO Basic health facilities	(6562)Out patients from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited the NGO Basic health facilities	(772) Inpatient admissions from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII		(625)625 inpatients visited the NGO Basic health facilities	(364)Inpatient admissions from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) 800 deliveries conducted in the NGO Basic health facilities	(242) Deliveries from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII		(200)200 deliveries conducted in the NGO Basic health facilities	(119)Deliveries from the following NGO facilities; Amaler HCIII Nakaale HCII Karinga HCII Nabulenger HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) 1500 children immunized with pentavalent vaccine	(570) Children immunised in the following health facilities; Amaler HCIII Karinga HCII Nakaale HCii Nabulenger HCii		(375)375 children immunized with pentavalent vaccine	(283)Children immunised in the following health facilities; Amaler HCIII Karinga HCII Nakaale HCii Nabulenger HCii
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	28,615	14,308	50 %		7,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,615	14,308	50 %		7,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,615	14,308	50 %		7,154
Reasons for over/under performance:		Under staffing in some facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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	(16)16 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	(10) Training sessions conducted included; Measles Rubella training, HMIS revised new tools training in Soroti, Nutritional HMIS training in Moroto, Training on EMOC in Mbale referral hospital Family connect	(1)1 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(6)Training sessions conducted included; Measles Rubella training, HMIS revised new tools training in Soroti, Nutritional HMIS training in Moroto, Training on EMOC in Mbale referral hospital
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	(40225) Outpatients visited the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison HCII	(17500)17500 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(17322)Outpatients visited the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison 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	(3127) Inpatients visited the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison HCII	(1250)1250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1127)Inpatients visited the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison HCII

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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	(989) Deliveries conducted in the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison HCII	(500)500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(390)Deliveries conducted in the government aided health facilities namely; Tokora HCIV Nakapiripirit HCIII Lemusui HCII Moruita HCII 407 Brigade HCIII Namalu HCIII Lomorunyangae HCII Namalu Prison HCII
% 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 Lomurunyangae HCII	(60%) Approved positions filled in the government aided health facilities	(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 Lomurunyangae HCII	(60%)Approved positions filled in the government aided health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) VHTs in Nakapiripit District	(90%)90% of Villages equipped with trained VHTs	(90%)VHTs in Nakapiripit District
No of children immunized with Pentavalent vaccine	(2700) 2700 children immunized with pentavalent vaccine	( )	(675)675 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	43,551	50 %	21,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,102	43,551	50 %	21,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,102	43,551	50 %	21,775
Reasons for over/under performance:	Inadequate funds for outreach activities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				



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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 Lomorunyangae HCII(15,000,000/=)			Fencing of Lomorunyangae 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	312,573	31 %		192,706
312104 Other Structures	24,419	8,140	33 %		8,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,244	16,846	28 %		16,846
External Financing:	960,000	303,867	32 %		184,000
Total:	1,019,244	320,712	31 %		200,846
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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	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:					

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### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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	731,122	50 %		365,561
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %		1,250
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	600	300	50 %		150
223004 Guard and Security services	1,200	600	50 %		300
223006 Water	101	50	50 %		25
227001 Travel inland	660	330	50 %		165
227004 Fuel, Lubricants and Oils	7,026	3,513	50 %		1,756

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228002 Maintenance - Vehicles	9,600	4,800	50 %	2,400
Wage Rect:	1,462,245	731,122	50 %	365,561
Non Wage Rect:	27,386	13,693	50 %	6,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,489,631	744,815	50 %	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	4,333	33 %	4,333
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	4,333	24 %	4,333
External Financing:	0	0	0 %	0
Total:	18,000	4,333	24 %	4,333

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,462,245</i>	<i>731,122</i>	<i>50 %</i>	<i>365,561</i>
<i>Non-Wage Reccurent:</i>	<i>143,103</i>	<i>71,552</i>	<i>50 %</i>	<i>35,776</i>
<i>GoU Dev:</i>	<i>139,763</i>	<i>27,846</i>	<i>20 %</i>	<i>27,846</i>
<i>Donor Dev:</i>	<i>960,000</i>	<i>303,867</i>	<i>32 %</i>	<i>184,000</i>
<i>Grand Total:</i>	<i>2,705,111</i>	<i>1,134,386</i>	<i>41.9 %</i>	<i>613,183</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	2,180,079	1,090,004	50 %		544,984
Wage Rect:	2,180,079	1,090,004	50 %		544,984
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,079	1,090,004	50 %		544,984
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(80) Drop outs registered in all schools in Nakapiripirit district		(50)Drop outs registered in all schools in Nakapiripirit district	(80)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	(27) 27 first graders		(50)50 first graders	(27)27 first graders
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	181,554	45,389	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,554	45,389	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,554	45,389	25 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
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.	Two monitoring visits 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	9,283	33 %	9,283
312101 Non-Residential Buildings	30,000	10,000	33 %	10,000
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	19,283	17 %	19,283
External Financing:	0	0	0 %	0
Total:	112,848	19,283	17 %	19,283
Reasons for over/under performance: None				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) None	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(2) Two classrooms block renovated at Napiananya p/s	(2) ongoing	(2)Two classrooms block renovated at Napiananya p/s	(2)ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	0
Reasons for over/under performance:				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				

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No. of teacher houses constructed	(1) Completion of Aoyareng P/S staff teacher's house	( )	(1)Completion of Aoyareng P/S staff teacher's house	( )
No. of teacher houses rehabilitated	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	N/A		N/A	
312102 Residential Buildings	18,000	77,000	428 %	77,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	77,000	0 %	77,000
Total:	18,000	77,000	428 %	77,000

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	188,184	50 %	94,092
Wage Rect:	376,368	188,184	50 %	94,092
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,368	188,184	50 %	94,092

Reasons for over/under performance: None

**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,	(10) passed in Division one	(10)Students passed O level at Namalu S S, Nakapiripirit S S,	(10)passed in Division one
No. of students sitting O level	(120) Students sat O level at Namalu S S, and Nakapiripirit S S	( )	(120)Students sat O level at Namalu S S, and Nakapiripirit S S	( )

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Non Standard Outputs:	Co-curricular activities conducted	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	95,634	31,878	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,634	31,878	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,634	31,878	33 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed		a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	
281504 Monitoring, Supervision & Appraisal of capital works	16,146	9,544	59 %	5,382
312104 Other Structures	81,694	27,231	33 %	27,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,840	36,775	38 %	32,613
External Financing:	0	0	0 %	0
Total:	97,840	36,775	38 %	32,613
Reasons for over/under performance:				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) Rehabilitation of administration block at Nakapiripirit seed school	(0) Still under procurement process	(1)Rehabilitation of administration block at Nakapiripirit seed school	(0)Still under procurement process
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	34,811	11,604	33 %	11,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,811	11,604	33 %	11,604
External Financing:	0	0	0 %	0
Total:	34,811	11,604	33 %	11,604
Reasons for over/under performance:				
<b>Output : 078283 Laboratories and Science Room Construction</b>				
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

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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
312101 Non-Residential Buildings	301,125	100,375	33 %	100,375
312104 Other Structures	366,458	122,153	33 %	122,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,583	222,528	33 %	222,528
External Financing:	0	0	0 %	0
Total:	667,583	222,528	33 %	222,528

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	( ) 11 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	(178) 178 Students in Nakapiripirit Technical Institute	(165)165 students in Nakapiripirit Technical Institute	(178)178 Students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	246,919	123,459	50 %	61,730
Wage Rect:	246,919	123,459	50 %	61,730
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	123,459	50 %	61,730

Reasons for over/under performance: There was no release of funds in the quarter

**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 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	All the 29 schools monitored both primary and high levels	Two 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	10,790	50 %	5,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	10,790	50 %	5,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	10,790	50 %	5,395
Reasons for over/under performance:				
Most schools have dilapidated old classrooms, inadequate teachers' accommodation, inadequate latrines, no washrooms for girls, roads/bridges leading to some schools e.g. Namatata, Doo, Lomorimor are impassable.				
The funds provided for P.L.E were inadequate.				
<b>Output : 078403 Sports Development services</b>				
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		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	
211103 Allowances (Incl. Casuals, Temporary)	10,460	5,230	50 %	2,615
221009 Welfare and Entertainment	32,267	16,134	50 %	8,067
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %	70

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221012 Small Office Equipment	16,000	0	0 %	0
227001 Travel inland	14,200	7,100	50 %	3,550
227004 Fuel, Lubricants and Oils	2,793	1,397	50 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	30,000	50 %	15,000
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	30,000	39 %	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

• Refresher training of upper primary teachers on setting of examinations (6 teachers of upper primary per each of 25 selected P/schools).  
• Pupil Pillar: Training of pupil leaders on monitoring of school activities and reporting on teachers' presence, lesson delivery, syllabus coverage and adherence to the time table.

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• Pupil Pillar: Training of pupil leaders on monitoring of school activities and reporting on teachers' presence, lesson delivery, syllabus coverage and adherence to the time table.

211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221002 Workshops and Seminars	2,000	1,000	50 %	500
221003 Staff Training	15,000	7,500	50 %	3,750
221009 Welfare and Entertainment	10,450	5,225	50 %	2,613
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	5,050	2,525	50 %	1,263
222003 Information and communications technology (ICT)	500	250	50 %	125
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	23,500	50 %	11,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	23,500	50 %	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	Coordination and Quarterly review meeting with Partners in Education and District a stakeholder was conducted	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	Coordination and Quarterly review meeting with Partners in Education and District a stakeholder was conducted
211101 General Staff Salaries	38,039	19,019	50 %	9,510
211103 Allowances (Incl. Casuals, Temporary)	11,367	5,683	50 %	2,842
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221009 Welfare and Entertainment	5,300	2,650	50 %	1,325
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	2,400	1,200	50 %	600
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	38,039	19,019	50 %	9,510
Non Wage Rect:	23,367	11,683	50 %	5,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,405	30,703	50 %	15,351

Reasons for over/under performance: None

**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	Still under procurement process	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	Still under procurement process
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 %	0
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 %	0
Total:	509,602	27,000	5 %	0
Reasons for over/under performance: Slow procurement process				
<i>Total For Education : Wage Rect:</i>	<i>2,841,405</i>	<i>1,420,667</i>	<i>50 %</i>	<i>710,316</i>
<i>Non-Wage Reccurent:</i>	<i>585,452</i>	<i>205,345</i>	<i>35 %</i>	<i>37,987</i>
<i>GoU Dev:</i>	<i>1,216,258</i>	<i>296,856</i>	<i>24 %</i>	<i>286,027</i>
<i>Donor Dev:</i>	<i>260,426</i>	<i>104,000</i>	<i>40 %</i>	<i>77,000</i>
<i>Grand Total:</i>	<i>4,903,540</i>	<i>2,026,868</i>	<i>41.3 %</i>	<i>1,111,330</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All road works equipments are in good condition	-Service of supervision vehicle -Repair of FAW Tipper lorry -Procured fuel and lubricants -Procured tyres supervision vehicle		-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Service of supervision vehicle -Repair of FAW Tipper lorry -Procured fuel and lubricants -Procured tyres supervision vehicle
228002 Maintenance - Vehicles	50,000	38,692	77 %		9,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	38,692	77 %		9,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	38,692	77 %		9,195
Reasons for over/under performance: -Insufficient fund to cater for all major equipment service, repairs and procurement of usable parts					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staffs salary paid and all operation expenditure of district works office met	-Staff salary paid -Operation expenditure of works department met for smooth operation of works department		-Staffs salary paid -Operation expenditure of works department met for smooth operation	-Staff salary paid -Operation expenditure of works department met for the operation of works department
211101 General Staff Salaries	41,437	20,331	49 %		10,543
224004 Cleaning and Sanitation	28,000	15,136	54 %		7,233
Wage Rect:	41,437	20,331	49 %		10,543
Non Wage Rect:	28,000	15,136	54 %		7,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,437	35,467	51 %		17,776
Reasons for over/under performance: -There is insufficient operation fund to cater for smooth operation of the department					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					

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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 Amudat main road-Komaret road 9km	( )	( )	( )-10km of district road maintained under routine manual road maintenance -Six Culvert lines installed on 16km of district roads
Length in Km of District roads periodically maintained	(0) N/A	( )	( )-Kokuam dam road 1.5km	( )
No. of bridges maintained	(1) Kokuam dam bridge under ministry of works funding	( )	( )-Construction of Kokuam dam completed	( )
Non Standard Outputs:	Delivering all planned road works for the financial year	-Nineteen (06) culvert lines installed on 5km of Kakomongole road	-Preparation and submission of quarterly progress report -work supervision and monitoring of works -Holding district roads committee meeting -Budget framework paper meeting	-Nineteen (06) culvert lines installed on 5km of Kakomongole road
263206 Other Capital grants	633,759	51,673	8 %	30,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	51,673	8 %	30,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	51,673	8 %	30,915
Reasons for over/under performance:	-Fund expected for the construction of Kokuam dam road has not come.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	URF Funds transferred to Town council and subcounties for urban and community access road maintenance as below -Town council 16,980,448 UGX -Kakomongole subcounty 15,384,842 UGX -Loregae Subcounty 20,244,161 UGX -Moruita Subcounty 14,282,663 UGX and -Namalu Subcounty 21,776,344 UGX		N/A	Funds transferred to Town council and subcounties for urban and community access road maintenance
N/A				
Reasons for over/under performance:	There is no challenge meet so far in fund transfer			

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	(4) -Installation of drifts and culverts	() -Nineteen (19) culvert lines installed on Komaret road		()-drifts and culverts installation on komaret katabok road completed	()-Nineteen (19) culvert lines installed on Komaret road
Non Standard Outputs:	-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road	-Nineteen (19) culvert lines installed on Komaret road		-carrying road condition survey -Preparation and submission of quarterly progress report -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	-Nineteen (19) culvert lines installed on Komaret road
312103 Roads and Bridges	138,223	135,751	98 %		66,751
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,223	135,751	98 %		66,751
External Financing:	0	0	0 %		0
Total:	138,223	135,751	98 %		66,751
Reasons for over/under performance:	There are several water crossing points which need major road infrastructure such as bridges and drifts				
Total For Roads and Engineering : Wage Rect:	41,437	20,331	49 %		10,543
Non-Wage Reccurent:	711,759	216,569	30 %		136,011
GoU Dev:	138,223	135,751	98 %		66,751
Donor Dev:	0	0	0 %		0
Grand Total:	891,419	372,651	41.8 %		213,306

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## Quarter2

## 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	Staff salaries paid for 3 months  1 quarterly report prepared and submitted  1 Office vehicles maintained		staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	Staff salaries paid for 3 months  1 quarterly report prepared and submitted  1 Office vehicles maintained
211101 General Staff Salaries	45,233	11,880	26 %		5,940
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
224004 Cleaning and Sanitation	1,800	900	50 %		450
227001 Travel inland	3,200	1,600	50 %		800
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	6,600	3,200	48 %		1,600
Wage Rect:	45,233	11,880	26 %		5,940
Non Wage Rect:	18,400	9,100	49 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,633	20,980	33 %		10,490
Reasons for over/under performance:	The sector could not conduct the coordination meeting due to the engagement of all heads of department in IFMS training at the time when the sector had planned to conduct the coordination meeting however the coordination meeting for second quarter will be conducted in the first two weeks of third quarter.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Monitoring visits conducted of the water sources	(1) One Quarterly Monitoring visit conducted of the water sources		(1)Quarterly Monitoring visit conducted of the water sources	(1)One Quarterly Monitoring visit conducted of the water sources
No. of water points tested for quality	(0) N/A	(0) Non was planned		(0)N/A	(0)Non was planned
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings conducted	(1) One quarterly coordination meeting conducted in first quarter at District water office.		(1)Quarterly Coordination meetings conducted	(0)Non was conducted in second quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		(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 in first quarter at District water office block. 1 advocacy and planning meeting conducted in first quarter at district water office block	One extension staff meeting conducted Advocacy and planning meeting conducted	Non was conducted
221002 Workshops and Seminars	10,147	5,060	50 %	2,530
227001 Travel inland	1,632	816	50 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,779	5,876	50 %	2,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,779	5,876	50 %	2,938
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Decleartion of ODF villages done	Follow up of 12 triggered villages conducte villages Triggered Raport Building Conducted 24 villages followed up	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	Follow up of 12 triggered villages conducted
221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	6,320	3,160	50 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,320	3,160	50 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,320	3,160	9 %	1,580
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Salary paid	Salary paid for two quarters for contracted staff.	Salary paid for contracted staff	Salary for second quarter paid to the contracted staff.
281504 Monitoring, Supervision & Appraisal of capital works	8,705	3,635	42 %	1,817

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,705	3,635	42 %	1,817
External Financing:	0	0	0 %	0
Total:	8,705	3,635	42 %	1,817

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 in first quarter.	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	None was done
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:

**Output : 098180 Construction of public latrines in RGCs**

N/A

Non Standard Outputs:	3 stance lined pit latrine constructed at Loregae cattle market	No construction works done	3 stance lined pit latrine constructed at Loregae cattle market	No construction works done
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

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds that ere meant for constructing three stance pit latrine at Loregae market was used as part payment for the the repairs of the sector vehicle which was under major repirs. Karamaoja small towns through the ministry of water and environment is carrying out the design of piped water system at Loregae and will cater for public sanitation. The DEC and council approved the use of this funds for the repairs of the district water vehicle.				
Output : 098181 Spring protection					
No. of springs protected	(1) One spring protected at Nabore B Kaiku	(0) Non was protected in second quarter. The spring at Nabore B will be done in third quarter		(1)One spring protected at Nabore B Kaiku	(0)Non was protected in second quarter. The spring at Nabore B will be done in third quarter
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) Non drilled in second quarter, 8 boreholes (hand pump) to be drilled in third quarter in planned sub counties.		(2)Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	(0)Non drilled in second quarter, 8 boreholes (hand pump) to be drilled in third quarter in planned sub counties.
No. of deep boreholes rehabilitated	(10) Rehabilitated 10 boreholes	(0) Non done in second quarter. Rehabilitation works will be done in third quarter.		(2)Rehabilitated 2 boreholes	(0)Non done in second quarter
Non Standard Outputs:				N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,442	0	0 %		0
312104 Other Structures	392,435	16,228	4 %		8,114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	263,878	16,228	6 %		8,114
External Financing:	170,000	0	0 %		0
Total:	433,878	16,228	4 %		8,114
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	(2) The design of two production wells at Lemusui and Nakale done	(2)Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	(2)The design of two production wells at Lemusui and Nakale done
Non Standard Outputs:			N/A	
281503 Engineering and Design Studies & Plans for capital works	39,210	0	0 %	0
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:				
<i>Total For Water : Wage Rect:</i>	<i>45,233</i>	<i>11,880</i>	<i>26 %</i>	<i>5,940</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>18,136</i>	<i>50 %</i>	<i>9,068</i>
<i>GoU Dev:</i>	<i>395,326</i>	<i>19,863</i>	<i>5 %</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>49,879</i>	<i>7.4 %</i>	<i>24,939</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salary paid		staff salary paid		
211101 General Staff Salaries	82,997	10,457	13 %		5,229
Wage Rect:	82,997	10,457	13 %		5,229
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,997	10,457	13 %		5,229
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Surveillance on ( ) illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae		(1)One Surveillance ( ) on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae		
Non Standard Outputs:	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:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) sensitized the communities on wise use principles on wetlands and on wetland restoration.		(2)sensitized the communities on wise use principles on wetlands and on wetland restoration.		
Non Standard Outputs:	N/A		N/A		
227001 Travel inland	3,611	38	1 %		0

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## Quarter2

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

Reasons for over/under performance:

**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.	( )	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	( )
Non Standard Outputs:	Sensitize communities on environment legal frame works and environment conservation.		Sensitize communities on environment legal frame works and environment conservation.	
227001 Travel inland	1,515	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,515	250	10 %	250

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys done	( )	(1) Monitoring and compliance surveys done	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	250	25 %	250
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:

**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		-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	1,500	14 %	1,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	11,000	1,500	14 %	1,500	
External Financing:	0	0	0 %	0	
Total:	11,000	1,500	14 %	1,500	
Reasons for over/under performance:					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		-			
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:					
Total For Natural Resources : Wage Rect:	82,997	10,457	13 %	5,229	
Non-Wage Reccurent:	9,127	2,252	25 %	2,214	
GoU Dev:	11,000	1,500	14 %	1,500	
Donor Dev:	55,000	0	0 %	0	
Grand Total:	158,124	14,209	9.0 %	8,943	

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	1 PWD's meeting conducted  1 monitoring visit conducted		2 PWDs meetings conducted 1 monitoring conducted	conducted 1 PWD's meeting  conducted 1 monitoring visit
221009 Welfare and Entertainment	130	33	25 %		33
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,300	325	25 %		325
227004 Fuel, Lubricants and Oils	195	49	25 %		49
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,825	456	25 %		456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825	456	25 %		456
Reasons for over/under performance:	limited funds to cover the planned activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 CBS departmental meetings conducted  conduct 4 elderly councils meetings  Facilitate youth for seminars/workshops  Operations and maintenance	1 departmental meeting conducted  1 elderly council meeting conducted		1 CBS departmental meetings conducted  conduct 1 elderly councils meetings  Facilitate youth for seminars/workshops  Operations and maintenance	conducted one departmental meeting  conducted 1 elderly council meeting
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %		225
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	515	129	25 %		129
227001 Travel inland	100	25	25 %		25



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227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,515	1,129	25 %	1,129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,515	1,129	25 %	1,129
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
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	45 FAL instructors recieved their hononaria		support 20 FAL Instructors with honoraria	Paid hononaria for 45 FAL instructors
	Purchase of FAL instructional materials			Purchase of FAL instructional materials	
	4 Community mobilisation and sensitization on FAL programme condcuted.			1 Community mobilisation and sensitization on FAL programme condcuted.	
211103	Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	1,400	700	50 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,350	34 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,350	34 %	1,000
Reasons for over/under performance:					
	limited funding				
	limited transport facilities				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	1 training of women on gender mainstreaming condcuted	1 training of 20 women on gender mainstreaming		1 training of women on gender mainstreaming condcuted	conducted 1 training of women on gender mainstreaming
	Gender analysis in all departments condcuted			Gender analysis in all departments condcuted	
	Atleast 6 government programmes Integrating Gender into government programmes			Atleast 6 government programmes Integrating Gender into government programmes	
211103	Allowances (Incl. Casuals, Temporary)	500	125	25 %	125

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	600	150	25 %	150
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:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) 50 children supported to receive Juvenile Justice	(1) 1 child supported to receive juvenile justice		(12)children supported to receive Juvenile Justice	(1)1 child supported to receive juvenile justice
Non Standard Outputs:	40 Cases of children followed	1 case followed up		10 Cases of children followed	1 case followed up
211103 Allowances (Incl. Casuals, Temporary)	1,400	350	25 %		350
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
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: inadequate funding to cater for several cases

lack of reporting and follow up of cases by the community

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(2) No. of youth council meetings conducted	(1) 1 district youth council meeting conducted		(2)Youth council meetings conducted	(1)1 district youth council meeting conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %		50
221002 Workshops and Seminars	300	75	25 %		75
221009 Welfare and Entertainment	160	40	25 %		40
221011 Printing, Stationery, Photocopying and Binding	448	112	25 %		112
227001 Travel inland	2,300	575	25 %		575

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227004 Fuel, Lubricants and Oils	242	60	25 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	912	25 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	912	25 %	912

Reasons for over/under performance: limited funds

**Output : 108110 Support to Disabled and the Elderly**

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 quarterly reveiew meetings conducted 1 monitoring conducted 6 projects generated and funded	1 quarterly review meeting conducted	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	1 quarterly review meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	3,727	932	25 %	932
221002 Workshops and Seminars	1,200	300	25 %	300
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	2,407	25 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	2,407	25 %	2,407

Reasons for over/under performance: limited funding

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

No. of women councils supported	(2) Women council meeting conducted	(0) None	(2)Women council meeting conducted	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,860	715	25 %	715
221009 Welfare and Entertainment	790	197	25 %	197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	912	25 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	912	25 %	912

Reasons for over/under performance: Inadequate funding

**Output : 108117 Operation of the Community Based Services Department**

N/A

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N/A					
Non Standard Outputs:	Staff salaries paid and general operations and management of CBS supported	paid all staff salaries supported the department for operations and management		Staff salaries paid and general operations and management of CBS supported	paid all staff salaries supported the department for operations and management
211101 General Staff Salaries	54,980	27,490	50 %		13,745
221009 Welfare and Entertainment	1,032	258	25 %		258
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	54,980	27,490	50 %		13,745
Non Wage Rect:	2,532	633	25 %		633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,512	28,123	49 %		14,378
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	40 projects generated and approved 2 monitoring visits conducted	5 OPM microprojects generated and approved		10 projects generated and approved 1 monitoring visits conducted 10 projects generated and approved 1 monitoring visits conducted	5 OPM microprojects generated and approved
281504 Monitoring, Supervision & Appraisal of capital works	582,629	68,000	12 %		68,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	432,629	0	0 %		0
External Financing:	150,000	68,000	45 %		68,000
Total:	582,629	68,000	12 %		68,000
Reasons for over/under performance: late release of funds					
Total For Community Based Services : Wage Rect:	54,980	27,490	50 %		13,745
Non-Wage Reccurent:	36,799	9,550	26 %		9,200
GoU Dev:	432,629	0	0 %		0
Donor Dev:	150,000	68,000	45 %		68,000
Grand Total:	674,408	105,040	15.6 %		90,945

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## Workplan : 10 Planning

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 6 DTPC meetings conducted		Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained 3 DTPC meetings conducted
211101 General Staff Salaries	10,153	0	0 %		0
221009 Welfare and Entertainment	551	275	50 %		138
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,200	600	27 %		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	875	8 %		438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,504	875	4 %		438
Reasons for over/under performance:	Inadequate funds				
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	(6) 6 DTPC meetings coordinated		(3)3 DTPC 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	2,000	33 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,000

Reasons for over/under performance: None

**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	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,250

Reasons for over/under performance: Hard to reach areas especially during the rain season the roads became impassable

**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	None
221002 Workshops and Seminars	11,031	13,228	120 %	12,970
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,031	758	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	20,000	12,970	65 %	12,970
Total:	24,031	13,728	57 %	13,220

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	Two 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	533	67 %	267
227001 Travel inland	3,400	2,267	67 %	1,133
227004 Fuel, Lubricants and Oils	2,800	1,867	67 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	4,667	67 %	2,333
External Financing:	0	0	0 %	0
Total:	7,000	4,667	67 %	2,333
Reasons for over/under performance: Poor roads during the rain season				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 Monitoring reports conducted	Two technical monitoring visit conducted for all projects	4 Monitoring reports conducted	One technical monitoring visit conducted for all projects
227001 Travel inland	8,400	5,600	67 %	2,800
227004 Fuel, Lubricants and Oils	1,200	800	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	6,400	67 %	3,200
External Financing:	0	0	0 %	0
Total:	9,600	6,400	67 %	3,200
Reasons for over/under performance: Poor roads due to prolonged rain season				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)	One laptop requested but still in the procurement process	1 laptop purchssed	One laptop requested but still in the procurement process
312213 ICT Equipment	3,400	2,267	67 %	1,133

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	2,267	67 %	1,133
External Financing:	0	0	0 %	0
Total:	3,400	2,267	67 %	1,133
Reasons for over/under performance:		Delayed procurement process		
<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>5,133</i>	<i>20 %</i>	<i>2,938</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,333</i>	<i>67 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>12,970</i>	<i>65 %</i>	<i>12,970</i>
<i>Grand Total:</i>	<i>75,535</i>	<i>31,436</i>	<i>41.6 %</i>	<i>22,574</i>



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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid Office maintained and equipped	Staff salary paid		Staff salary paid Office maintained and equipped	Staff salary paid
211101 General Staff Salaries	9,584	2,396	25 %		2,396
221002 Workshops and Seminars	2,000	500	25 %		500
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
228003 Maintenance – Machinery, Equipment & Furniture	2,400	600	25 %		600
Wage Rect:	9,584	2,396	25 %		2,396
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	3,896	25 %		3,896
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(1) Prepared for sub counties and District headquarter		(1)prepared for the Sub counties and District headquarter	(1)Prepared for sub counties and District headquarter
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Every end of quarter	( )		(2020-01-30)Every end of quarter	( )
Non Standard Outputs:	spot check done	Spot check done		spot check done	Spot check done
227001 Travel inland	8,000	500	6 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	500	6 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	500	6 %		500
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
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 quarterly reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and quarterly reports prepared
227001 Travel inland	4,000	2,333	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,333	58 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	2,333	58 %	1,000
Reasons for over/under performance:	Transport means for field visits.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>2,396</i>	<i>25 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>2,000</i>	<i>14 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>2,333</i>	<i>58 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,584</i>	<i>6,729</i>	<i>24.4 %</i>	<i>5,396</i>

**Vote:543 Nakapiripirit District****Quarter2****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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	12 mobilization and sensitization meetings held  300 trading licences issued  120 groups and associations trained				
211101 General Staff Salaries	10,652	5,326	50 %		2,663
221002 Workshops and Seminars	820	410	50 %		205
221009 Welfare and Entertainment	100	50	50 %		25
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	200	100	50 %		50
226002 Licenses	140	70	50 %		35
227001 Travel inland	300	150	50 %		75
Wage Rect:	10,652	5,326	50 %		2,663
Non Wage Rect:	1,760	880	50 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	6,206	50 %		3,103
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	District Investment profile updated  Suppliers of inputs identified and registered. Business enterprises registered  Buyers for goods and services identified				
221001 Advertising and Public Relations	500	250	50 %		125
227001 Travel inland	480	240	50 %		120
227004 Fuel, Lubricants and Oils	400	200	50 %		100

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228002 Maintenance - Vehicles	240	120	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	810	50 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	810	50 %	405
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	(0) N/A	()	()	()
Non Standard Outputs:	30 groups linked to market outside the district			
221001 Advertising and Public Relations	983	492	50 %	246
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	2,492	50 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	2,492	50 %	1,246
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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			
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %	70
227001 Travel inland	1,600	800	50 %	400
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	1,140	50 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	1,140	50 %	570

## Vote:543 Nakapiripirit District

## Quarter2

## 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:					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(7) 7 Hospitality destinations inspected	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	()		()	()
No. and name of new tourism sites identified	(0) none	()		()	()
Non Standard Outputs:	12 Tourist destinations listed				
	7 Hospitality destinations inspected				
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
222001 Telecommunications	70	35	50 %		18
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,670	835	50 %		418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,670	835	50 %		418
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	104 market spot checks conducted				
	4 quarterly project monitoring sessions conducted				
	2 quarterly reviews for the department conducted				

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## Quarter2

### 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
221002 Workshops and Seminars	800	400	50 %		200
227004 Fuel, Lubricants and Oils	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	10,652	5,326	50 %		2,663
Wage Rect:					
Non-Wage Reccurent:	14,314	7,157	50 %		3,578
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	24,966	12,483	50.0 %		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
<b>LCIII : Kakomongole</b>				<b>307,212</b>	<b>45,450</b>
<b>Sector : Agriculture</b>				<b>43,436</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,900</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole Sub-county	Okwapon Kakomongole Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		15,900	0
<i>Programme : District Production Services</i>				<b>27,536</b>	<b>0</b>
Capital Purchases					
<i>Output : Cattle dip construction</i>				<b>27,536</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>89,268</b>	<b>45,450</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>89,268</b>	<b>45,450</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>89,268</b>	<b>30,065</b>
Item : 263206 Other Capital grants					
Routine mechanised maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		40,000	20,085
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	9,980
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>15,385</b>
Item : 263201 LG Conditional grants (Capital)				
Kakomongole Subcounty	Akuyam Akuyam	Other Transfers from Central Government	0	15,385
<b>Sector : Education</b>			<b>138,842</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,666</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,666</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Namorotot Namorotot p/s	Sector Development Grant	55,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nabolis Napiananya p/s	Sector Development Grant	20,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,176</b>	<b>0</b>
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



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<b>Sector : Health</b>			<b>35,666</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>35,666</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,666</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Tokora	Sector Conditional Grant (Non-Wage)	15,666	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora Tokora HC IV	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Namalu</b>			<b>641,932</b>	<b>21,776</b>
<b>Sector : Agriculture</b>			<b>35,900</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalu Sub-county	Lokatapan Namalu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<i>Programme : District Production Services</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Lokatapan Lokatapan	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>455,000</b>	<b>21,776</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>455,000</b>	<b>21,776</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>455,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Construction of Komuam bridge	Kokuwam Namalu	Other Transfers from Central Government	450,000	0

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Routine maintenance of Namalu-Nabulenger road 8km	Lokatapan Namalu	Other Transfers from Central Government	5,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>21,776</b>
Item : 263201 LG Conditional grants (Capital)				
Namalu Subcounty	Lokatapan Lokatapan	Other Transfers from Central Government	0	21,776
<b>Sector : Education</b>			<b>98,430</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,430</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kokuwam Namalu Mixed p/s	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>33,158</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>33,158</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,739</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,739	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,419</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Loperot Lomorunggae HCII & Moruita HCII	Sector Development Grant	24,419	0
<b>Sector : Water and Environment</b>			<b>19,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,445</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaiku Nabore B	Sector Development Grant	8,445	0
<b>Programme : Natural Resources Management</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
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
<b>LCIII : Loregae</b>			<b>161,217</b>	<b>20,244</b>
<b>Sector : Agriculture</b>			<b>15,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Loregae Sub-county	Loregae Loregae Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<b>Sector : Works and Transport</b>			<b>29,491</b>	<b>20,244</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,491</b>	<b>20,244</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>29,491</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Namalu-Loreng road 15km	Loreng Loreng	Other Transfers from Central Government	24,491	0

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routine maintenance of Namalu-Loreng road 15km	Loreng Loreng	Other Transfers from Central Government	5,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>20,244</b>
Item : 263201 LG Conditional grants (Capital)				
Loregae Subcounty	Loregae Loregae	Other Transfers from Central Government	0	20,244
<b>Sector : Education</b>			<b>66,036</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,036</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,036</b>	<b>0</b>
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
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Loregae Aoyareng P/S	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>8,238</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,238</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,238</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,238	0

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<b>Sector : Water and Environment</b>			<b>41,552</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,552</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,302</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>19,250</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naturum Cattle market	Sector Development Grant	19,250	0
<b>LCIII : Nakapiripirit Town Council</b>			<b>6,515,648</b>	<b>16,980</b>
<b>Sector : Agriculture</b>			<b>48,042</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>48,042</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,142</b>	<b>0</b>
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

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,980</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>16,980</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>0</b>	<b>16,980</b>
Item : 263201 LG Conditional grants (Capital)				
Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Other Transfers from Central Government	0	16,980
<b>Sector : Education</b>			<b>1,477,781</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>44,804</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,956</b>	<b>0</b>
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				
<i>Output : Non Standard Service Delivery Capital</i>			<b>27,848</b>	<b>0</b>
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
<i>Programme : Secondary Education</i>			<b>800,234</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>97,840</b>	<b>0</b>
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
<i>Output : Administration block rehabilitation</i>			<b>34,811</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	34,811	0
<b>Output : Laboratories and Science Room Construction</b>			<b>667,583</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Technical Institute	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>476,426</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>476,426</b>	<b>0</b>
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
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
<b>Sector : Health</b>			<b>1,055,344</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,037,344</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>994,825</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Nakapiripirit district	External Financing ,	360,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromi t Nakapiripirit district	External Financing	600,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Nakapiripirit DLG	Other Transfers from Central Government	34,825	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>42,519</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katanga/Nangoromi t Nakapiripirit HCIII	District Discretionary Development Equalization Grant	42,519	0
<b>Programme : Health Management and Supervision</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromi t District health office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Katanga/Nangoromi t District health office	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>570,329</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>515,329</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,705</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t DWO	Sector Development Grant	8,705	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,536</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromi t DWO	Sector Development Grant	19,070	0



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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
<b>Output : Borehole drilling and rehabilitation</b>			<b>433,878</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>39,210</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>55,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Katanga/Nangoromit all parishes	External Financing	55,000	0
<b>Sector : Social Development</b>			<b>582,629</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582,629</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>582,629</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District HQ	External Financing	150,000	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit District HQ	Other Transfers from Central Government	432,629	0
<b>Sector : Public Sector Management</b>			<b>2,781,523</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,778,123</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,778,123</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	District Discretionary Development Equalization Grant	108,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromit Nakapiripirit district	Other Transfers from Central Government	2,669,723	0
<b>Programme : Local Government Planning Services</b>			<b>3,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,400</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit Planning department	District Discretionary Development Equalization Grant	3,000	0
ICT - External Hard Disk Drive-754	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	400	0
<b>LCIII : Moruita</b>			<b>394,430</b>	<b>81,884</b>
<b>Sector : Agriculture</b>			<b>178,742</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Moruita Sub-County	Moruita Moruita Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<b>Programme : District Production Services</b>			<b>162,842</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>162,842</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Katabok Katabok	Other Transfers from Central Government	162,842	0

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<b>Sector : Works and Transport</b>				<b>198,223</b>	<b>81,884</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>198,223</b>	<b>81,884</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>850</b>
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	850
Routine mechanised maintenance of Namalu-Nabulenger road 8km	Moruita Komaret	Other Transfers from Central Government		10,000	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>0</b>	<b>14,283</b>
Item : 263201 LG Conditional grants (Capital)					
Moruita Subcounty	Moruita Moruita	Other Transfers from Central Government		0	14,283
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>138,223</b>	<b>66,751</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Katabok Komaret	District Discretionary Development Equalization Grant	-19 culverts lines installed	138,223	66,751
<b>Sector : Education</b>				<b>17,466</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>17,466</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>17,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
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
<b>LCIII : Missing Subcounty</b>				<b>178,708</b>	<b>0</b>
<b>Sector : Education</b>				<b>95,634</b>	<b>0</b>
<b>Programme : Secondary Education</b>				<b>95,634</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,634</b>	<b>0</b>

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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
<b>Sector : Health</b>			<b>83,074</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>83,074</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,638</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	11,638	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,436</b>	<b>0</b>
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