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# Vote:543 Nakapiripirit District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***OOLA DONATO OLAM - Ag. CHIEF ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT DLG***

**Date: 30/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	92,896	18,579	20%
<b>Discretionary Government Transfers</b>	2,761,110	792,232	29%
<b>Conditional Government Transfers</b>	9,495,252	2,409,959	25%
<b>Other Government Transfers</b>	3,718,863	106,941	3%
<b>External Financing</b>	2,357,657	0	0%
<b>Total Revenues shares</b>	<b>18,425,778</b>	<b>3,327,712</b>	<b>18%</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	5,851,344	913,198	272,978	16%	5%	30%
Finance	173,971	44,108	43,876	25%	25%	99%
Statutory Bodies	358,191	87,298	61,756	24%	17%	71%
Production and Marketing	465,361	121,260	87,553	26%	19%	72%
Health	3,155,552	451,647	367,403	14%	12%	81%
Education	5,457,793	1,283,183	734,301	24%	13%	57%
Roads and Engineering	523,070	101,753	87,994	19%	17%	86%
Water	841,280	192,927	48,004	23%	6%	25%
Natural Resources	282,822	63,724	50,275	23%	18%	79%
Community Based Services	1,167,229	29,771	12,828	3%	1%	43%
Planning	97,565	26,143	11,744	27%	12%	45%
Internal Audit	24,584	5,946	5,628	24%	23%	95%
Trade Industry and Local Development	27,017	6,754	5,394	25%	20%	80%
<b>Grand Total</b>	<b>18,425,778</b>	<b>3,327,712</b>	<b>1,789,734</b>	<b>18%</b>	<b>10%</b>	<b>54%</b>
<i>Wage</i>	<i>6,118,243</i>	<i>1,529,561</i>	<i>1,268,603</i>	<i>25%</i>	<i>21%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>3,433,572</i>	<i>661,213</i>	<i>414,690</i>	<i>19%</i>	<i>12%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>6,516,306</i>	<i>1,136,939</i>	<i>106,441</i>	<i>17%</i>	<i>2%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>2,357,657</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Nakapiripirit DLG received in ('000s) a total of US\$ 3,327,712 (18% of the approved annual budget of US\$ 18,425,778) by the end of FY 2020/21 and 72% of the Quarterly budget of US\$ 4,606,445. The funds received in ('000s) by end of Quarter 1 included: Locally Raised Revenues- US\$ 18,579 (20% of the annual approved local revenue of US\$ 92,896); Discretionary Government transfers- US\$ 792,232 (29% of the approved annual amount of US\$ 2,761,110); Conditional Government Transfers- US\$ 2,409,959 (25% of the approved amount of US\$ 9,495,252); Other Government Transfers- US\$ 106,941 (3% of the annual approved amount of US\$ 3,718,863). The under-revenue performance by the end of Quarter 1 was majorly due to receiving less NUSAF III funds, YLP funds, and no Donor funds. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 1,789,734 (54% of the released budget of US\$ 3,327,712 and 10% of the annual approved budget of US\$ 18,425,778) by the end of Quarter 1 as follows: Administration received US\$ 913,198 and spent US\$ 272,978; Finance received US\$ 44,108 and spent US\$ 43,876; Statutory bodies received US\$ 87,298 and spent US\$ 61,756; Production received US\$ 121,260 and spent US\$ 87,553; Health received US\$ 451,647 and spent US\$ 367,403; Education received US\$ 1,283,183 and spent US\$ 734,891; Roads received US\$ 101,753 and spent US\$ 87,994; Water received US\$ 192,927 and spent US\$ 48,004; Natural Resources received US\$ 63,724 and US\$ 50,275; Community Based Services received US\$ 29,771 and spent US\$ 11,744; Planning received US\$ 26,143 and spent US\$ 11,744; Internal Audit received US\$ 5,946 and spent US\$ 5,628; and Trade received US\$ 6,754 and spent US\$ 5,394. By end of Quarter first, Nakapiripirit DLG generally had spent in ('000s) US\$ 1,789,734 (54% the received US\$ 3,327,712) received on: Wage- US\$ 1,268,603 (83% of the received US\$ 1,529,561); N/wage- US\$ 414,690 (63% of the received US\$ 661,213); and Domestic Development- US\$ 106,441 (9% of the received US\$ 1,136,939). By the end of Quarter 1, Nakapiripirit DLG had under expenditure performance of 54% against received funds and 18% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, more gratuity received, delayed procurement process, School closing due COVID-19 pandemic and Interference in council activities by ongoing campaigns. More specific reasons of under expenditures are detailed in the different departments.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>92,896</b>	<b>18,579</b>	<b>20 %</b>
Land Fees	6,486	1,622	25 %
Business licenses	2,000	500	25 %
Property related Duties/Fees	0	0	0 %
Inspection Fees	336	84	25 %
Market /Gate Charges	15,000	3,750	25 %
Other Fees and Charges	27,190	2,153	8 %
Ground rent	10,000	2,500	25 %
Lock-up Fees	5,000	1,250	25 %
Miscellaneous receipts/income	26,884	6,721	25 %
<b>2a.Discretionary Government Transfers</b>	<b>2,761,110</b>	<b>792,232</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	473,220	122,106	26 %
Urban Unconditional Grant (Non-Wage)	26,266	6,566	25 %
District Discretionary Development Equalization Grant	1,159,273	386,424	33 %
Urban Unconditional Grant (Wage)	196,474	49,118	25 %
District Unconditional Grant (Wage)	887,301	221,825	25 %
Urban Discretionary Development Equalization Grant	18,576	6,192	33 %
<b>2b.Conditional Government Transfers</b>	<b>9,495,252</b>	<b>2,409,959</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	5,034,468	1,258,617	25 %

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Sector Conditional Grant (Non-Wage)	1,208,927	156,251	13 %
Sector Development Grant	1,865,726	621,909	33 %
Transitional Development Grant	319,802	106,601	33 %
Pension for Local Governments	577,134	144,283	25 %
Gratuity for Local Governments	489,194	122,299	25 %
<b>2c. Other Government Transfers</b>	<b>3,718,863</b>	<b>106,941</b>	<b>3 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,720,299	15,813	1 %
Support to PLE (UNEB)	3,805	0	0 %
Uganda Road Fund (URF)	480,570	91,128	19 %
Youth Livelihood Programme (YLP)	432,629	0	0 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
Neglected Tropical Diseases (NTDs)	34,825	0	0 %
Uganda Sanitation Fund (USF)	46,735	0	0 %
<b>3. External Financing</b>	<b>2,357,657</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	1,928,870	0	0 %
United Nations Population Fund (UNPF)	113,274	0	0 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	160,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	78,460	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	14,333	0	0 %
<b>Total Revenues shares</b>	<b>18,425,778</b>	<b>3,327,712</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

Nakapiripirit DLG by end of Quarter 1 had received (in '000s) a total of US\$ 18,579 (18%) out of the approved amount for FY 2020/21 of US\$ 92,896. There was under revenue performance due to less local revenue received from Ministry of Finance compared to the projected quarterly amount of US\$ 23,224. However, the District collected US\$ 29,727,000 which was submitted to the TSA but no cash limits had been received by the end of Quarter 1.

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of US\$ 3,202,191 (105% out of the quarterly budget of US\$ 3,064,091 and 26% out of the annual approved US\$ 12,256,362 as Central Government Transfers). This included Discretionary transfers which performed at 29% (US\$ 792,232 out of US\$ 2,761,110) and Conditional transfers which performed at 25% (US\$ 2,409,959 out of US\$ 9,495,252). There were more funds received by the end of quarter 1 compared to what was planned because more funds from DDEG (33%), DUG Non Wage (26%) Sector Devt grant (33%) and Transitional Devt grant (33%). These were warranted and disbursed to all the 12 departments for expenditure.

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received (in 000s) a total of US\$ 106,941 as Other Government Transfers by end of Quarter 1. This represented 3% of the annual expected amount of US\$ 3,718,863. There was poor performance of Other Government Transfers because less funds were received under NUSAF III and YLP while other sources did attract any transfer by end of Quarter 1.

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### Cumulative Performance for External Financing

Nakapiripirit DLG did not warrant and allocate any funds from External financing despite receiving 14.5 million from UNICEF

Nakapiripirit DLG did not warrant and allocate any funds from External financing despite receiving 14.5 million from UNICEF

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	415,918	82,771	20 %	103,980	82,771	80 %
District Production Services	49,443	4,782	10 %	12,361	4,782	39 %
<b>Sub- Total</b>	<b>465,361</b>	<b>87,553</b>	<b>19 %</b>	<b>116,340</b>	<b>87,553</b>	<b>75 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	523,070	87,994	17 %	197,451	87,994	45 %
<b>Sub- Total</b>	<b>523,070</b>	<b>87,994</b>	<b>17 %</b>	<b>197,451</b>	<b>87,994</b>	<b>45 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	27,017	5,394	20 %	6,754	5,394	80 %
<b>Sub- Total</b>	<b>27,017</b>	<b>5,394</b>	<b>20 %</b>	<b>6,754</b>	<b>5,394</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,997,603	603,919	20 %	749,401	603,919	81 %
Secondary Education	1,734,050	65,832	4 %	433,513	65,832	15 %
Skills Development	403,236	53,596	13 %	100,809	53,596	53 %
Education & Sports Management and Inspection	319,903	10,954	3 %	79,025	10,954	14 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>5,457,793</b>	<b>734,301</b>	<b>13 %</b>	<b>1,363,497</b>	<b>734,301</b>	<b>54 %</b>
<b>Sector: Health</b>						
Primary Healthcare	367,283	56,852	15 %	81,303	56,852	70 %
Health Management and Supervision	2,788,269	310,551	11 %	697,067	310,551	45 %
<b>Sub- Total</b>	<b>3,155,552</b>	<b>367,403</b>	<b>12 %</b>	<b>778,371</b>	<b>367,403</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	841,280	48,004	6 %	151,203	48,004	32 %
Natural Resources Management	282,822	50,275	18 %	82,298	50,275	61 %
<b>Sub- Total</b>	<b>1,124,101</b>	<b>98,279</b>	<b>9 %</b>	<b>233,501</b>	<b>98,279</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,167,229	12,828	1 %	291,807	12,828	4 %
<b>Sub- Total</b>	<b>1,167,229</b>	<b>12,828</b>	<b>1 %</b>	<b>291,807</b>	<b>12,828</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,851,344	272,978	5 %	1,462,836	272,978	19 %
Local Statutory Bodies	358,191	61,756	17 %	89,548	61,756	69 %
Local Government Planning Services	97,565	11,744	12 %	24,391	11,744	48 %
<b>Sub- Total</b>	<b>6,307,100</b>	<b>346,479</b>	<b>5 %</b>	<b>1,576,775</b>	<b>346,479</b>	<b>22 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	173,971	43,876	25 %	43,493	43,876	101 %
Internal Audit Services	24,584	5,628	23 %	6,146	5,628	92 %

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	<i>Sub- Total</i>	<i>198,555</i>	<i>49,504</i>	<i>25 %</i>	<i>49,639</i>	<i>49,504</i>	<i>100 %</i>
<b>Grand Total</b>		<b>18,425,778</b>	<b>1,789,734</b>	<b>10 %</b>	<b>4,614,135</b>	<b>1,789,734</b>	<b>39 %</b>

**Vote:543 Nakapiripirit District****Quarter1****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>1,788,393</b>	<b>448,789</b>	<b>25%</b>	<b>447,098</b>	<b>448,789</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	106,124	29,716	28%	26,531	29,716	112%
District Unconditional Grant (Wage)	293,595	73,399	25%	73,399	73,399	100%
Gratuity for Local Governments	489,194	122,299	25%	122,299	122,299	100%
Locally Raised Revenues	22,896	4,579	20%	5,724	4,579	80%
Multi-Sectoral Transfers to LLGs_NonWage	102,976	25,394	25%	25,744	25,394	99%
Multi-Sectoral Transfers to LLGs_Wage	196,474	49,118	25%	49,118	49,118	100%
Pension for Local Governments	577,134	144,283	25%	144,283	144,283	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>4,062,952</b>	<b>464,410</b>	<b>11%</b>	<b>1,015,738</b>	<b>464,410</b>	<b>46%</b>
District Discretionary Development Equalization Grant	389,000	129,667	33%	97,250	129,667	133%
Multi-Sectoral Transfers to LLGs_Gou	704,229	234,743	33%	176,057	234,743	133%
Other Transfers from Central Government	2,669,723	0	0%	667,431	0	0%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,851,344</b>	<b>913,198</b>	<b>16%</b>	<b>1,462,836</b>	<b>913,198</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	490,069	91,426	19%	122,517	91,426	75%
Non Wage	1,298,323	146,172	11%	324,581	146,172	45%
<b>Development Expenditure</b>						



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Domestic Development	4,062,952	35,381	1%	1,015,738	35,381	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,851,344</b>	<b>272,978</b>	<b>5%</b>	<b>1,462,836</b>	<b>272,978</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>211,191</b>	<b>47%</b>			
Wage		31,091				
Non Wage		180,099				
<b>Development Balances</b>		<b>429,029</b>	<b>92%</b>			
Domestic Development		429,029				
External Financing		0				
<b>Total Unspent</b>		<b>640,220</b>	<b>70%</b>			

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

Administration received (in '000s) a total of US\$ 913,198 by the end of quarter 1 which was 62% of the Quarterly budget of US\$ 1,462,836 and 16% of the annual approved department of budget (US\$ 5,851,344). The department had under revenue performance due no NUSAF III project funds (0%) and less local revenue (80%) were received during the quarter despite more DUG N/wage (112%) and DDEG (133%) being received during the same quarter. The department spent (in '000s) US\$ 272,978 during the quarter on: Operation of Administration- US\$ 165,836 (Wage- US\$ 51,734 and N/wage- US\$ 114,102), Human Resource Management- US\$ 4,070; Capacity building- US\$ 6,000; Supervision of Sub County programmes- US\$ 39,692; Public information dissemination- US\$ 2,625; Office support- US\$ 740; Asset and facilities management- US\$ 766; Records management- US\$ 1,105; Procurement- US\$ 500; and Internet equipment- US\$ 11,667. Overall the department experienced under revenue expenditure of 19% quarterly and 5% annually due to delayed warranting and accessing of funds

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

Administration department had (in '000s) US\$ 640,220 as unspent balances of which US\$ 31,091 was wage for the Town Council and District Administration staff not paid during the quarter, US\$ 180,000 was Non wage for unimplemented activities in Administration and LLGs, and US\$ 429,029 was GOU development for unimplemented capacity building and LLG projects. The major reasons for unspent balances included; 1- Inadequate staffing 2- Delayed procurement process 3- Delayed access of funds to activity implementer 4- Inadequate transport equipment for field work

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

All Staff salaries paid, All pensioners paid their monthly pension, Government projects monitored, Coordination meetings conducted, Five LLGs supervised on performance, Vehicle maintenance done, 67% LG establish posts filled, 87% Staff appraised, 1 capacity building sessions undertaken, All LLGs supervised and monitored on performance, Information on government programmes disseminated, Office space cleaned, Security at office premises maintained, One Monitoring visit conducted, One Monitoring report generated, Staff payslips printed quarterly, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, Records and registers audited to ensure proper data bank, Disposal of unwanted records and information scheduled, Evaluation meetings conducted, Internet connection and subscription for the administration block.

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### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,971</b>	<b>44,108</b>	<b>25%</b>	<b>43,493</b>	<b>44,108</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	44,067	11,632	26%	11,017	11,632	106%
District Unconditional Grant (Wage)	129,904	32,476	25%	32,476	32,476	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>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>173,971</b>	<b>44,108</b>	<b>25%</b>	<b>43,493</b>	<b>44,108</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,904	32,244	25%	32,476	32,244	99%
Non Wage	44,067	11,632	26%	11,017	11,632	106%
<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>173,971</b>	<b>43,876</b>	<b>25%</b>	<b>43,493</b>	<b>43,876</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>232</b>	<b>1%</b>			
Wage		232				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>232</b>	<b>1%</b>			

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

Finance department received (in '000s) UShs. 44,108 by end of Quarter 1. There was over revenue performance of 101% quarterly and 25% annually was due to more DUG N/Wage (106%) while DUG wage was received as planned. The department spent (in '000s) UShs. 43,876 on: LG Financial Management- UShs. 38,144 (Wage- UShs. 32,244 and N/Wage- UShs. 5,900); Revenue Management and collection- UShs. 1,250; Budgeting and Planning- UShs. 750; and Accounting- UShs. 3,732.

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### Reasons for unspent balances on the bank account

Finance department had UShs. 232,000 as unspent balances which was wage due to more wage allocated compared to staff in post.

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

Salaries paid to Finance staff; Financial reports prepared and submitted to DEC and key stakeholders; LLGs financial records monitored and mentoring done; Activities and projected facilitated; FY 2019/20 Annual Performance report submitted; 12,300 Value of LG service tax collection; 17,427 Value of Other Local Revenue Collections; Local revenues mobilized and collected; Budget Desk meetings conducted; Annual LG final accounts submitted to Auditor General; Final Accounts submitted; Half year Financial report submitted.

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>358,191</b>	<b>87,298</b>	<b>24%</b>	<b>89,548</b>	<b>87,298</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	194,027	48,507	25%	48,507	48,507	100%
District Unconditional Grant (Wage)	119,164	29,791	25%	29,791	29,791	100%
Locally Raised Revenues	45,000	9,000	20%	11,250	9,000	80%
<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>358,191</b>	<b>87,298</b>	<b>24%</b>	<b>89,548</b>	<b>87,298</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,164	29,477	25%	29,791	29,477	99%
Non Wage	239,027	32,279	14%	59,757	32,279	54%
<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>358,191</b>	<b>61,756</b>	<b>17%</b>	<b>89,548</b>	<b>61,756</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		314				
Non Wage		25,228				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,542</b>	<b>29%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received in '000s UShs. 87,298 (97% of the quarterly budget) which represented 24% of the annual approved budget of UShs. 358,191. The funds included; UShs. 48,507 as DUG N/wage. UShs. 29,971 as DUG wage and UShs. local revenue. The under revenue performance of 97% Quarterly and 24% annually was due to less local revenue (80%) received by the department. The department UShs. 61,756 of the received funds on: LG Council Administration- UShs. 50,034; LG Procurement- UShs. 1,536; LG Staff recruitment- 4,140; LAnd Board- UShs. 0; LG PAC- UShs. 0; LG Political and Executive oversight- UShs. 550; Standing Committee- 5,496. The under expenditure of 69% quarterly and 17% annually was due to less funds warranted and competing activities with less staff

### Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 25,542 which included Wage of UShs. 314 and N/wage of UShs. 25,228. The major causes for unspent balances included; 1- Interference in council activities by ongoing campaigns 2- Inadequate staffing 3- Delayed advertising of vacant posts 4- Delayed access of funds to activity implementer 5- Inadequate transport equipment for field work

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

Staff and political leaders salaries paid, Payment of allowances to entitled district and sub-county elected councilors done, Project adverts approved and published, Contract bidders Evaluated, Staff promotions and disciplinary actions approved, One Land board Meeting conducted, Monitoring and inspection of institutional Land by both the Area Land Committees held, One PAC Meeting conducted, One Minutes of Council meetings with relevant resolutions, Government Projects and programs monitored

# Vote:543 Nakapiripirit District

## Quarter1

### 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>406,325</b>	<b>101,581</b>	<b>25%</b>	<b>101,581</b>	<b>101,581</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	129,067	32,267	25%	32,267	32,267	100%
Sector Conditional Grant (Wage)	277,258	69,315	25%	69,315	69,315	100%
<b>Development Revenues</b>	<b>59,036</b>	<b>19,679</b>	<b>33%</b>	<b>14,759</b>	<b>19,679</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	59,036	19,679	33%	14,759	19,679	133%
<b>Total Revenues shares</b>	<b>465,361</b>	<b>121,260</b>	<b>26%</b>	<b>116,340</b>	<b>121,260</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	277,258	56,655	20%	69,315	56,655	82%
Non Wage	129,067	30,898	24%	32,267	30,898	96%
<b>Development Expenditure</b>						
Domestic Development	59,036	0	0%	14,759	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,361</b>	<b>87,553</b>	<b>19%</b>	<b>116,340</b>	<b>87,553</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,028</b>	<b>14%</b>			
Wage		12,660				
Non Wage		1,368				
<b>Development Balances</b>		<b>19,679</b>	<b>100%</b>			
Domestic Development		19,679				
External Financing		0				
<b>Total Unspent</b>		<b>33,707</b>	<b>28%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 121,259,892; Sector Conditional Grant -Wage of 69,314,553, Sector Conditional Grant - Non-wage of 32,266,739 and Sector Development Grant of 19,678,600. All the Non-wage and Wage were spent as planned, however the Sector Development Grant was not spent at all. There was a total expenditure of Ushs 101,581,292, representing a consumption of 83.7 % of the planned expenditure in the quarter.

### Reasons for unspent balances on the bank account

Majorly capital development funds were not spent due to the slow procurement process and the nature in which the funds are released for the planned projects as it is split up into quarterly releases

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

50 Livestock inseminated successfully, 800 individual farmers/80 farmer groups trained on Post handling and management, 12 farmer groups trained on collective marketing and 2 livestock based demonstration on tick and worm control conducted Also, 1 Quarterly field surveillance on Foot and Mouth Disease and 1 Desert Locust surveillance exercise were carried out. 7,743 Heads of Cattle were vaccinated against Foot and Mouth Disease in Moruita and Loregae Sub-counties

## Vote:543 Nakapiripirit District

## Quarter1

*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>1,832,455</b>	<b>437,624</b>	<b>24%</b>	<b>458,114</b>	<b>437,624</b>	<b>96%</b>
Locally Raised Revenues	2,000	400	20%	500	400	80%
Other Transfers from Central Government	81,560	0	0%	20,390	0	0%
Sector Conditional Grant (Non-Wage)	286,650	71,663	25%	71,663	71,663	100%
Sector Conditional Grant (Wage)	1,462,245	365,561	25%	365,561	365,561	100%
<b>Development Revenues</b>	<b>1,323,097</b>	<b>14,023</b>	<b>1%</b>	<b>320,257</b>	<b>14,023</b>	<b>4%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,281,027	0	0%	320,257	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,070	14,023	33%	0	14,023	0%
<b>Total Revenues shares</b>	<b>3,155,552</b>	<b>451,647</b>	<b>14%</b>	<b>778,371</b>	<b>451,647</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,462,245	299,888	21%	365,561	299,888	82%
Non Wage	370,211	67,515	18%	92,553	67,515	73%
<b>Development Expenditure</b>						
Domestic Development	42,070	0	0%	0	0	0%
External Financing	1,281,027	0	0%	320,257	0	0%
<b>Total Expenditure</b>	<b>3,155,552</b>	<b>367,403</b>	<b>12%</b>	<b>778,371</b>	<b>367,403</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>70,221</b>	<b>16%</b>			
Wage		65,673				
Non Wage		4,547				
<b>Development Balances</b>						
		<b>14,023</b>	<b>100%</b>			
Domestic Development		14,023				
External Financing		0				



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

<b>Total Unspent</b>	<b>84,244</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received total revenue of UGX 451,647,000 out of UGX 3,155,552,000 planned in the Financial year, representing 14%. This is poor performance compared to 25% expected. The breakdown was as follows; Locally Raised Revenues UGX 400,000, Sector Conditional Grant. (Non-Wage) UGX 71,663,000, Sector Conditional Grant (Wage) UGX 365,561,000. The total expenditure for the department was UGX 367,403,000 out of planned UGX 3,155,552,000 in the year, representing 12% .

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

There was unspent balance of UGX 84,244,000 or 19% in the quarter. The delay in the release of funds partly caused process of implementation of activities. The slow procurement process also explains the unspent balance

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

One joint monitoring involving all stakeholders was conducted at the lower health facilities. There were 6 mentorships of health workers at the lower health facilities. RBF activities were conducted at the lower health facilities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,003,342</b>	<b>853,803</b>	<b>21%</b>	<b>999,884</b>	<b>853,803</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	38,039	9,510	25%	9,510	9,510	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Other Transfers from Central Government	3,805	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	661,533	19,402	3%	165,383	19,402	12%
Sector Conditional Grant (Wage)	3,294,965	823,741	25%	823,741	823,741	100%
<b>Development Revenues</b>	<b>1,454,451</b>	<b>429,380</b>	<b>30%</b>	<b>363,613</b>	<b>429,380</b>	<b>118%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	166,312	0	0%	41,578	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,288,139	429,380	33%	322,035	429,380	133%
<b>Total Revenues shares</b>	<b>5,457,793</b>	<b>1,283,183</b>	<b>24%</b>	<b>1,363,497</b>	<b>1,283,183</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,333,004	699,771	21%	833,251	699,771	84%
Non Wage	670,338	18,787	3%	166,633	18,787	11%
<b>Development Expenditure</b>						
Domestic Development	1,288,139	15,743	1%	322,035	15,743	5%
External Financing	166,312	0	0%	41,578	0	0%
<b>Total Expenditure</b>	<b>5,457,793</b>	<b>734,301</b>	<b>13%</b>	<b>1,363,497</b>	<b>734,301</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>135,245</b>	<b>16%</b>			
Wage		133,480				
Non Wage		1,765				

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

<b>Development Balances</b>	<b>413,637</b>	<b>96%</b>	
Domestic Development	413,637		
External Financing	0		
<b>Total Unspent</b>	<b>548,882</b>	<b>43%</b>	

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

Education department received ('000s) US\$ 1,283,183 by the end of Quarter 1 which was 94% of the quarterly budget and 24% of the annual budget. This included: Dist Uncond N/Wage- US\$ 750; Dist Uncond Wage- US\$ 9,510; Local revenue- US\$ 400; Sector Cond Grant- US\$ 19,402; Sector Cond Grant Wage- US\$ 823,741; and Sector Devt Grant- US\$ 429,380. The department had under revenue performance of 94% quarterly and 24% annually due to less local revenue (80%), Sector Cond N/Wage (12%) received and no funds received from other govt transfers and donor funding. The department spent ('000s) US\$ 734,891 on: Primary Teacher salaries- 595,475; Primary Schools Services- US\$ 8,444; Secondary Teacher salaries- US\$ 46,380; Primary Schools Services- US\$ 3,710; Non Standard Service Delivery Capital- US\$ 15,743; Technical Tutors salaries- US\$ 48,791; Skills Development capitation- US\$ 4,804; Monitoring and Supervision of Primary and Secondary Education- US\$ 1,197; Education Management Services- US\$ 10,347 (Wage- US\$ 9,125 and N/Wage- US\$ 1,222)

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

Education department had US\$ 548,292,000 as unspent balances of which US\$ 133,480,000 wage for unpaid salaries, US\$ 1,175,000 as Non wage for unimplemented activities and US\$ 413,637,000 as domestic development for incomplete development projects. The major reasons for unspent balances included; 1- Inadequate staffing compared to posts 2- Schools were closed due to COVID-19 3- Delayed warranting and processing of funds 4- Delayed procurement process

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

Staff salaries paid, 278 Qualified primary teachers, 1- Site meetings conducted, Works supervised, One Monitoring visit conducted, Payment of clerk of works done, Social safe guards provided, Environment safe guard and assessment done, ICT and Science lab equipment partially completed, Capitation grants transferred to Primary, Secondary and Technical education institutions, All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored, One monitoring report prepared, 2 Head Teachers meetings conducted, 1 Quarterly monitoring to schools conducted, 3 Department meetings conducted, Annual and Quarterly work plans prepared and submitted, Annual and Quarterly reports prepared and submitted

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>523,070</b>	<b>101,753</b>	<b>19%</b>	<b>198,052</b>	<b>101,753</b>	<b>51%</b>
District Unconditional Grant (Wage)	42,500	10,625	25%	10,625	10,625	100%
Other Transfers from Central Government	480,570	91,128	19%	187,427	91,128	49%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>523,070</b>	<b>101,753</b>	<b>19%</b>	<b>198,052</b>	<b>101,753</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,500	8,519	20%	10,625	8,519	80%
Non Wage	480,570	79,475	17%	186,826	79,475	43%
<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>523,070</b>	<b>87,994</b>	<b>17%</b>	<b>197,451</b>	<b>87,994</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,759</b>	<b>14%</b>			
Wage		2,106				
Non Wage		11,653				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,759</b>	<b>14%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The district roads and Engineering department received 101,753,000 UGX. by the end of Quarter. Of which 10,625,000 UGX was Wage and 91,128,000 UGX was URF. The department spent 8,519,000 UGX on wage, 7,787,000 UGX on office operations, 13,474,000 UGX on Road Equipment, 22,176,000 UGX transferred to Town council, and 36,038,000 UGX on District Road maintenance

### Reasons for unspent balances on the bank account

-There have been very heavy rainfall for smooth road works.

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

-56Km of district roads was worked on under routine manual maintenance. -Two structural bottle necks were worked on along two district roads.

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,997</b>	<b>27,499</b>	<b>25%</b>	<b>27,499</b>	<b>27,499</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,233	11,308	25%	11,308	11,308	100%
Sector Conditional Grant (Non-Wage)	64,764	16,191	25%	16,191	16,191	100%
<b>Development Revenues</b>	<b>731,283</b>	<b>165,428</b>	<b>23%</b>	<b>123,703</b>	<b>165,428</b>	<b>134%</b>
External Financing	235,000	0	0%	58,750	0	0%
Sector Development Grant	476,481	158,827	33%	60,003	158,827	265%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>841,280</b>	<b>192,927</b>	<b>23%</b>	<b>151,203</b>	<b>192,927</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,233	10,803	24%	11,308	10,803	96%
Non Wage	64,764	11,077	17%	17,023	11,077	65%
<b>Development Expenditure</b>						
Domestic Development	496,283	26,124	5%	64,122	26,124	41%
External Financing	235,000	0	0%	58,750	0	0%
<b>Total Expenditure</b>	<b>841,280</b>	<b>48,004</b>	<b>6%</b>	<b>151,203</b>	<b>48,004</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,620</b>	<b>20%</b>			
Wage		506				
Non Wage		5,114				
<b>Development Balances</b>		<b>139,303</b>	<b>84%</b>			
Domestic Development		139,303				
External Financing		0				
<b>Total Unspent</b>		<b>144,923</b>	<b>75%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Water received UShs. 192,927,000 by the end of Quarter One. Wage we received 11,308,257 for paying the staff salaries and all was spent in Q1 Non wage recurrent we received 16,189,438 shillings all was spent in Q1 for operation and maintenance of the water office, coordination activities and routine monitoring of water sector activities part of it was also used for promotion of sanitation and hygiene, Mobilization and promotion of community based maintenance of water sources. DWSCDG the sector received 158,826,963 and 23,601,831 was spent in Q1

### Reasons for unspent balances on the bank account

The reason for not spending funds in the DWSCDG was that no development projects was implemented in Q1 the main activity done was procurement process of sourcing the service providers The funds on the DWSCDG will be spent well in Q2 and Q3 when the service providers have implemented their work

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

Staff salaries paid fully in Q1 Operation and maintenance of the water office, coordination activities and routine monitoring of water sector activities were all implemented Promotion of sanitation and hygiene, Mobilization and promotion of community based maintenance of water sources was done Toyota Uganda was advanced some payment for the repairs they did on the water office vehicle Projects were screened by environment officer Monitoring of water projects was conducted Procurement was supported during the procurement process of sourcing service providers to implement water projects

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,246</b>	<b>27,911</b>	<b>25%</b>	<b>27,010</b>	<b>27,911</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	86,997	21,749	25%	21,749	21,749	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Sector Conditional Grant (Non-Wage)	20,249	5,062	25%	4,011	5,062	126%
<b>Development Revenues</b>	<b>170,576</b>	<b>35,813</b>	<b>21%</b>	<b>55,288</b>	<b>35,813</b>	<b>65%</b>
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
External Financing	60,000	0	0%	15,000	0	0%
Other Transfers from Central Government	50,576	15,813	31%	25,288	15,813	63%
<b>Total Revenues shares</b>	<b>282,822</b>	<b>63,724</b>	<b>23%</b>	<b>82,298</b>	<b>63,724</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,997	21,621	25%	21,749	21,621	99%
Non Wage	25,249	3,276	13%	5,312	3,276	62%
<b>Development Expenditure</b>						
Domestic Development	110,576	25,378	23%	40,237	25,378	63%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>282,822</b>	<b>50,275</b>	<b>18%</b>	<b>82,298</b>	<b>50,275</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,014</b>	<b>11%</b>			
Wage		128				
Non Wage		2,886				
<b>Development Balances</b>		<b>10,435</b>	<b>29%</b>			
Domestic Development		10,435				
External Financing		0				
<b>Total Unspent</b>		<b>13,449</b>	<b>21%</b>			



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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ushs 63,224,048. The breakdown is as follows; Unconditional Wage of 21,749,179, NR conditional Non-wage of 4,271,875 and GoU development of 34,412,667 (NUSAF3 operation-15,812,667). All the non-wage and wage were spent as planned, However the GoU development was not spent at all. There was a total expenditure of Ushs 54,636,835, representing 86 percent of the planned expenditure in the quarter.

### Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 8,587,213. This was mainly funds meant for NUSAF3 operation. These funds were not spent due to delayed disbursement. Less funds released for the planned activities as it is split up quarterly releases, which doesn't match planned activity.

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

15 staff trained in environment and climate change integration into plans, 14 projects screened and ESMPs developed, 7 site inspections conducted and 1 enforcement and surveillance on illegal charcoal transportation and one nursery site cleared.

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,282</b>	<b>29,771</b>	<b>25%</b>	<b>29,821</b>	<b>29,771</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	83,980	20,995	25%	20,995	20,995	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Sector Conditional Grant (Non-Wage)	32,302	8,076	25%	8,076	8,076	100%
<b>Development Revenues</b>	<b>1,047,947</b>	<b>0</b>	<b>0%</b>	<b>261,987</b>	<b>0</b>	<b>0%</b>
External Financing	615,318	0	0%	153,830	0	0%
Other Transfers from Central Government	432,629	0	0%	108,157	0	0%
<b>Total Revenues shares</b>	<b>1,167,229</b>	<b>29,771</b>	<b>3%</b>	<b>291,807</b>	<b>29,771</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,980	11,870	14%	20,995	11,870	57%
Non Wage	35,302	958	3%	8,826	958	11%
<b>Development Expenditure</b>						
Domestic Development	432,629	0	0%	108,157	0	0%
External Financing	615,318	0	0%	153,830	0	0%
<b>Total Expenditure</b>	<b>1,167,229</b>	<b>12,828</b>	<b>1%</b>	<b>291,807</b>	<b>12,828</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,942</b>	<b>57%</b>			
Wage		9,125				
Non Wage		7,818				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,942</b>	<b>57%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGx 29,771,000 which included; Dst Uncond Wage- UGx 20,995,000, Dst Uncond Non wage- UGx 500,000, Sector Cond Non wage0 UGx 8,076,000, Total recurrent expenditures spent was UGx 12,828,000 or 4% of the planned quarterly expenditure. Total wage expenditure was UGx 11,870,000 or 14% of the planned wage expenditure in the quarter and Non wage spent was UGx 958,000.

### Reasons for unspent balances on the bank account

There was unspent balance of UGx 16,942,000 at the end of the quarter Delayed release of funds

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

Staff salaries paid, One Youth concil meeting held 15 child cases handled

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,944</b>	<b>17,936</b>	<b>25%</b>	<b>18,236</b>	<b>17,936</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	39,291	9,823	25%	9,823	9,823	100%
District Unconditional Grant (Wage)	27,653	6,913	25%	6,913	6,913	100%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
<b>Development Revenues</b>	<b>24,621</b>	<b>8,207</b>	<b>33%</b>	<b>6,155</b>	<b>8,207</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,621	8,207	33%	6,155	8,207	133%
<b>Total Revenues shares</b>	<b>97,565</b>	<b>26,143</b>	<b>27%</b>	<b>24,391</b>	<b>26,143</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,653	2,949	11%	6,913	2,949	43%
Non Wage	45,291	4,980	11%	11,323	4,980	44%
<b>Development Expenditure</b>						
Domestic Development	24,621	3,815	15%	6,155	3,815	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,565</b>	<b>11,744</b>	<b>12%</b>	<b>24,391</b>	<b>11,744</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,007</b>	<b>56%</b>			
Wage		3,964				
Non Wage		6,043				
<b>Development Balances</b>		<b>4,392</b>	<b>54%</b>			
Domestic Development		4,392				
External Financing		0				
<b>Total Unspent</b>		<b>14,399</b>	<b>55%</b>			

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

Planning Department received in 000s a total of US\$ 26,143 representing 107% of the Quarterly budget of US\$ 24,391 and 27% of the annual budget of US\$ 97,565. The department experienced over expenditure due to more DDEG funds (133%) received while other sources were received as planned except local revenue which performed at 80%. The department spent in 000s US\$ 11,744 on the following:

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

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

The planning department had in '000s UShs. 10,007 as unspent balances. This included: Wage of UShs. 3,964 as unspent salaries for missing staff in post, UShs. 6,043 as N/wage for unimplemented planning activities and UShs. 4,392 as Development for incomplete DDEG activities. The reasons for unspent balances included; 1- Inadequate staff with competing responsibilities 2- No department vehicle to support field activities 3- Unreliable power supply 4- Inadequate capacity of Heads of Departments in the new development programme planning approach

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

Planning Staff salaries paid; Five LLGs supervised and mentored; One Quarterly report prepared; Annual progress reports prepared and submitted; Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders; One Qualified staff in the Department; Three Minutes of TPC Meetings; Data collected from lower local governments and departments; One joint monitoring activity conducted for development projects; One joint monitoring report prepared

**Vote:543 Nakapiripirit District****Quarter1****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>24,584</b>	<b>5,946</b>	<b>24%</b>	<b>6,146</b>	<b>5,946</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>24,584</b>	<b>5,946</b>	<b>24%</b>	<b>6,146</b>	<b>5,946</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	2,078	22%	2,396	2,078	87%
Non Wage	15,000	3,550	24%	3,750	3,550	95%
<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>24,584</b>	<b>5,628</b>	<b>23%</b>	<b>6,146</b>	<b>5,628</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>318</b>	<b>5%</b>			
Wage		318				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>318</b>	<b>5%</b>			

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

Audit Unit received US\$ 5,946,000 out of US\$ 6,146,000 approved for the quarter. This included; DUG N/wage- US\$ 2,750,000; DUG Wage- US\$ 2,396,000 and Local revenue- US\$ 800,000. There was under revenue performance of 97% quarterly and 23% annually due to less local revenue (80%) received. The Audit Unit spent US\$ 5,628,000 on:

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## Vote:543 Nakapiripirit District

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Quarter1

### Reasons for unspent balances on the bank account

The Audit Unit had unspent balances of UShs. 318,000 which was majorly wage due to one staff in the department.

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

Staff salary made for 3 months; 3 monthly meetings conducted; Departments supported on the auditing function; 14 Internal Department Audits; Quarterly Internal Audit Report prepared;

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,017</b>	<b>6,754</b>	<b>25%</b>	<b>6,754</b>	<b>6,754</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,002	501	25%	501	501	100%
District Unconditional Grant (Wage)	10,652	2,663	25%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,363	3,591	25%	3,591	3,591	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>27,017</b>	<b>6,754</b>	<b>25%</b>	<b>6,754</b>	<b>6,754</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,652	1,303	12%	2,663	1,303	49%
Non Wage	16,365	4,091	25%	4,091	4,091	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>27,017</b>	<b>5,394</b>	<b>20%</b>	<b>6,754</b>	<b>5,394</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,360				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,360</b>	<b>20%</b>			



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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development department received 100% of the Quarterly planned revenues in '000s of UShs. 6,754. These included; DUG wage- UShs. 2,663, DUG N/Wage- UShs. 501, and SCG N/Wage- UShs. 3,591. The department spent in '000s UShs. 5,394 on: Trade development and promotion- UShs. 1,743 (Wage- UShs. 1,303 and N/Wage- UShs. 440); Enterprise Development- UShs. 405; Market Linkage- UShs. 1,250; Cooperatives Mobilisation and Outreach- UShs. 575; Tourism Promotion- UShs. 425; Sector Capacity Development- UShs. 501; Sector Management and Monitoring- UShs. 496

### Reasons for unspent balances on the bank account

Trade Department had unspent balance of UShs. 1,360,000 which was salary by the end of Quarter one due to less staff compared to the wage allocated.

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

Salaries paid to Staff, One Trade sensitization meeting organized, Three Businesses issued with trade license, Three Businesses assisted in business registration process, One Market information report disseminated; Two Cooperative groups supervised; Seven Hospitality facilities supervised and monitored, One Exchange visit to learn new innovations conducted, One monitoring visit conducted at community level

# Vote:543 Nakapiripirit District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid 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 Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	1- Staff salaries paid 2- Staff appraised 3- Government projects monitored 4- Coordination meetings conducted 5- Five LLGs supervised on performance 6- Vehicle maintenance done.		Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	1- Staff salaries paid 2- Staff appraised 3- Government projects monitored 4- Coordination meetings conducted 5- Five LLGs supervised on performance 6- Vehicle maintenance done.
211101 General Staff Salaries	293,595	51,734	18 %		51,734
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
212102 Pension for General Civil Service	577,134	47,266	8 %		47,266
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	450	23 %		450
213004 Gratuity Expenses	489,194	61,800	13 %		61,800
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	1,436	358	25 %		358
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	3,500	0	0 %		0
223005 Electricity	2,400	600	25 %		600
223006 Water	800	200	25 %		200

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227001 Travel inland	11,000	1,610	15 %	1,610
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	21,000	329	2 %	329
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	293,595	51,734	18 %	51,734
Non Wage Rect:	1,140,424	114,102	10 %	114,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,434,019	165,836	12 %	165,836
Reasons for over/under performance: 1- Inadequate staffing 2- Delayed warranting and processing of funds				
<b>Output : 138102 Human Resource Management Services</b>				
%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	(67%) LG establish posts filled	(90%)LG establish posts filled	(67%)LG establish posts filled
%age of staff appraised	( ) Staff appraised in all LLGs and the District Headquarters	(87%) Staff appraised	( )	(87%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	( ) Staff paid salaries by 28th of every month	(100%) Staff whose salaries are paid by 28th of every month	( )	(100%)Staff whose salaries are paid 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	(100%)Pensioners paid by 28th of every month	(100%)Pensioners paid by 28th of every month
Non Standard Outputs:	535 Staff Audited	N/A	535 Staff Audited	N/A
221002 Workshops and Seminars	4,159	1,040	25 %	1,040
221007 Books, Periodicals & Newspapers	0	0	0 %	0
221009 Welfare and Entertainment	5,000	1,000	20 %	1,000
227001 Travel inland	9,000	2,030	23 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,159	4,070	22 %	4,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,159	4,070	22 %	4,070
Reasons for over/under performance: 1- Inadequate staffing 2- Inadequate wage bill allocated to fill all critical staff posts				
<b>Output : 138103 Capacity Building for HLG</b>				

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No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(1) capacity building sessions undertaken	(3)capacity building sessions undertaken	(1)capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	() N/A	(1) Availability and implementation of LG capacity building policy and plan	()	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	7,050	0	0 %	0
221003 Staff Training	30,550	6,000	20 %	6,000
221012 Small Office Equipment	4,700	0	0 %	0
222003 Information and communications technology (ICT)	2,350	0	0 %	0
225001 Consultancy Services- Short term	2,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	6,000	13 %	6,000
External Financing:	0	0	0 %	0
Total:	47,000	6,000	13 %	6,000

Reasons for over/under performance: 1- Delayed access to funds for activity implmentation

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

N/A				
Non Standard Outputs:	Supervision of sub counties on performance	1- All LLGs supervised and monitored on performance	Supervision of sub counties on performance	1- All LLGs supervised and monitored on performance
211101 General Staff Salaries	0	39,692	0 %	39,692
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	39,692	0 %	39,692
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	39,692	662 %	39,692

Reasons for over/under performance: 1- No staff in charge of county administration

**Output : 138105 Public Information Dissemination**

N/A				
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## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:	Subscription for internet modems Overseeing the flow of information between and among District stakeholders	1- Information on government programmes disseminated	Subscription for internet modems Overseeing the flow of information between and among District stakeholders	1- Information on government programmes disseminated
	Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district Providing adequate logistical support needed for travels in order for effective delivery of the Communication function Maintain a website and intranet Liaising with departments to identify priority information to post and updating the website Ensuring adequate maintenance support needed for the effective delivery of the Communication function		Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information	
221008 Computer supplies and Information Technology (IT)	3,700	925	25 %	925
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	2,625	25 %	2,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	2,625	25 %	2,625
Reasons for over/under performance:	1- Poor internet connectivity in the District 2- Less fund allocated to the section during the quarter			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	office cleaned office premiss and sanitation done office /security maintained	1- Office space cleaned 2- Security at office premises maintained	office cleaned office premiss and sanitation done office /security maintained	1- Office space cleaned 2- Security at office premises maintained
223004 Guard and Security services	4,800	0	0 %	0

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224004 Cleaning and Sanitation	3,200	740	23 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	740	9 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	740	9 %	740
Reasons for over/under performance: 1- Inadequate staffing				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Four visits conducted	(1) Monitoring visit conducted	(1)Monitoring visits conducted	(1)Monitoring visit conducted
No. of monitoring reports generated	(4)	(1) Monitoring report generated	()	(1)Monitoring report generated
Non Standard Outputs:	4 Monitoring visits conducted and report prepared	N/A	1 Monitoring visits conducted and report prepared	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: 1- Inadequate staffing				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	payslipd printed quarterly	1- Staff payslips printed quarterly	payslips printed quarterly	1- Staff payslips printed quarterly
221011 Printing, Stationery, Photocopying and Binding	3,064	766	25 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	766	25 %	766
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
N/A				

## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:		Correspondences received, registered and classified;	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.
		Classified information filed;			
		Correspondences routed to responsible officers for action;			
		Records and registers audited to ensure proper data bank			
		Disposal of unwanted records and information scheduled.			
221011 Printing, Stationery, Photocopying and Binding		2,100	525	25 %	525
227001 Travel inland		2,900	580	20 %	580
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,105	22 %	1,105
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,105	22 %	1,105
Reasons for over/under performance:		1- Inadequate staffing with no record officer.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Stationery purchased evaluation meetings conducted	1- Stationery purchased 2- Evaluation meetings conducted	Stationery purchased evaluation meetings conducted	1- Stationery purchased 2- Evaluation meetings conducted
211103 Allowances (Incl. Casuals, Temporary)		2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		1- Inadequate staffing			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(2) Purchase of 2 laptops	(0) Laptops purchased	()	(0)Laptops purchased

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## Quarter1

No. of existing administrative buildings rehabilitated	( ) N/A	(0) Existing administrative buildings rehabilitated	( )	(0) Existing administrative buildings rehabilitated
Non Standard Outputs:	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Three laptop computers purchased each planned at Shs 3,000,000. Internet connection and subscription for the administration block. Purchase of 3 printers, one for human resource, Information and records.	1- Internet connection and subscription for the administration block.	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block.	1- Internet connection and subscription for the administration block.
312101 Non-Residential Buildings	3,302,223	8,500	0 %	8,500
312213 ICT Equipment	9,500	3,167	33 %	3,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,311,723	11,667	0 %	11,667
External Financing:	0	0	0 %	0
Total:	3,311,723	11,667	0 %	11,667
Reasons for over/under performance:	1- Delayed procurement process with works not yet awarded			
Total For Administration : Wage Rect:	293,595	91,426	31 %	91,426
Non-Wage Recurrent:	1,195,347	124,408	10 %	124,408
GoU Dev:	3,358,723	17,667	1 %	17,667
Donor Dev:	0	0	0 %	0
Grand Total:	4,847,666	233,500	4.8 %	233,500



## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance Report FY 2019/20 to be submitted to DEC	(11/06/2020) Date for submitting the Annual Performance Report		(2020-07-31)Date for submitting the Annual Performance Report	(2020-06-11)Date for submitting the Annual Performance Report
Non Standard Outputs:	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated		1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated
211101 General Staff Salaries	129,904	32,244	25 %		32,244
221002 Workshops and Seminars	3,000	750	25 %		750
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
223005 Electricity	600	150	25 %		150
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
Wage Rect:	129,904	32,244	25 %		32,244
Non Wage Rect:	23,600	5,900	25 %		5,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,504	38,144	25 %		38,144
Reasons for over/under performance:	1- Inadequate accounts staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000) Value of LG service tax collection	(12300) Value of LG service tax collection		(7500)Value of LG service tax collection	(12300)Value of LG service tax collection
Value of Hotel Tax Collected	(10000) Value of Hotel Tax Collected	(0) Value of Hotel Tax Collected		(2500)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(45000) Value of Other Local Revenue Collections	(17427) Value of Other Local Revenue Collections		(11250)Value of Other Local Revenue Collections	(17427)Value of Other Local Revenue Collections
Non Standard Outputs:	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected		1- Local revenues mobilized and collected	1- Local revenues mobilized and collected
227001 Travel inland	5,000	1,250	25 %		1,250

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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:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Date of Approval of the Annual Workplan to the Council	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Date for presenting draft Budget and Annual workplan to the Council	() N/A	()	()N/A
Non Standard Outputs:	1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conducted	1- Budget Desk meetings conducted	1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conducted	1- Budget Desk meetings conducted
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020. Preparation of draft accounts Provision of technical support to the auditing of the district	(24/09/2020) Date for submitting annual LG final accounts to Auditor General	(2020-07-31)Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020. Preparation of draft accounts Provision of technical support to the auditing of the district	(2020-09-24)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Final Accounts submitted Half year Financial report submitted	Final Accounts submitted Half year Financial report submitted	Final Accounts submitted Half year Financial report submitted	Final Accounts submitted Half year Financial report submitted
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600

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228002 Maintenance - Vehicles	10,067	3,132	31 %	3,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,467	3,732	30 %	3,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,467	3,732	30 %	3,732
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 monitoring visits conducted at sub county level.			
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	129,904	32,244	25 %	32,244
Non-Wage Reccurent:	44,067	11,632	26 %	11,632
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,971	43,876	25.2 %	43,876

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Payment of allowances to entitled district and sub-county elected councilors done		1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Payment of allowances to entitled district and sub-county elected councilors done
211101 General Staff Salaries	119,164	29,477	25 %		29,477
211103 Allowances (Incl. Casuals, Temporary)	96,000	14,040	15 %		14,040
221002 Workshops and Seminars	26,067	6,517	25 %		6,517
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
Wage Rect:	119,164	29,477	25 %		29,477
Non Wage Rect:	126,067	20,557	16 %		20,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,231	50,034	20 %		50,034
Reasons for over/under performance: 1- Interference in council activities by ongoing campaigns					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	1- 4 Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- Project adverts approved and published 2- Contract bidders evaluated		1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- Project adverts approved and published 2- Contract bidders evaluated
211103 Allowances (Incl. Casuals, Temporary)	7,480	1,496	20 %		1,496
221009 Welfare and Entertainment	200	40	20 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,680	1,536	20 %		1,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,680	1,536	20 %		1,536

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Inadequate staffing					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	1- 4 Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- Staff promotions, and disciplinary actions approved.		1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- Staff promotions, and disciplinary actions approved.
211103 Allowances (Incl. Casuals, Temporary)	11,800	2,950	25 %		2,950
221001 Advertising and Public Relations	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	800	160	20 %		160
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221012 Small Office Equipment	320	80	25 %		80
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,720	4,140	25 %		4,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,720	4,140	25 %		4,140
Reasons for over/under performance: 1- Inadequate staffing with no PHRO-DSC 2- Delayed advertising of vaccant posts					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) cleared	(0) Land applications (registration, renewal, lease extensions) cleared		(10)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings	(1) Land board meetings		(1)Land board meetings	(1)Land board meetings

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Non Standard Outputs:	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Monitoring and inspection of institutional Land by both the Area Land Committees held.	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Monitoring and inspection of institutional Land by both the Area Land Committees held.
211103 Allowances (Incl. Casuals, Temporary)	4,480	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	680	0	0 %	0
221012 Small Office Equipment	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	0	0 %	0

Reasons for over/under performance: 1- Inadequate staffing with no SLMO and SAS - Land Board

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council
Non Standard Outputs:	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- One PAC Meeting conducted	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- One PAC Meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	5,200	0	0 %	0
221009 Welfare and Entertainment	700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	0	0 %	0
Reasons for over/under performance:	1- Delayed access of funds to activity implementers 2- No SAS in charge of statutory bodies			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(1) Minutes of Council meetings with relevant resolutions	(1)Minute of Council meeting with relevant resolutions	(1)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	40	0	0 %	0
221009 Welfare and Entertainment	760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
273101 Medical expenses (To general Public)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	550	1 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	550	1 %	550
Reasons for over/under performance:	1- Inadequate transport equipment for field work 2- Political campaigns interfered with operation of council business			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter1

Non Standard Outputs:	1- 6 Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meeting held	1- 1 Standing Committee meeting held and Allowances for the Members paid.	1- One Standing Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	24,480	4,896	20 %	4,896
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,880	5,496	20 %	5,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,880	5,496	20 %	5,496
Reasons for over/under performance:	1- Delayed warranting and receipt of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>119,164</i>	<i>29,477</i>	<i>25 %</i>	<i>29,477</i>
<i>Non-Wage Reccurent:</i>	<i>239,027</i>	<i>32,279</i>	<i>14 %</i>	<i>32,279</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>358,191</i>	<i>61,756</i>	<i>17.2 %</i>	<i>61,756</i>



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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid monthly for all the 10 staff in the Department	Monthly salaries for 8 staff paid for 3 Months		Salaries paid monthly for all the 9 staff in the Department	Monthly salaries for 8 Staff paid for 3 Months
211101 General Staff Salaries	277,258	56,655	20 %		56,655
Wage Rect:	277,258	56,655	20 %		56,655
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	56,655	20 %		56,655
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 Planning and staff meetings conducted 4 Quarterly supervision and monitoring exercises conducted	2 staff planning meetings and 1 quarterly supervision and monitoring conducted		One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted	2 staff planning meetings and 1 quarterly supervision and monitoring conducted
221002 Workshops and Seminars	1,200	300	25 %		300
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	2,300	25 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	2,300	25 %		2,300
Reasons for over/under performance: COVID-19 restrictions					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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## Quarter1

Non Standard Outputs:	4 Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainings 1 National/regional/district level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	1 training for extension staff on Desert Locust surveillance and control 2 farmer groups trained on agribusiness skills	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainings 1 National/regional/district level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	1 training for extension staff on Desert Locust surveillance and control 2 farmer groups trained on agribusiness skills
221002 Workshops and Seminars	5,463	1,365	25 %	1,365
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	288	72	25 %	72
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	4,544	1,136	25 %	1,136
227004 Fuel, Lubricants and Oils	2,950	0	0 %	0
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	340	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,025	5,018	22 %	5,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,025	5,018	22 %	5,018
Reasons for over/under performance:	Poor and inaccessible roads that hindered access to some farmers COVID-19 restrictions affected the aggregation of participants in one place			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				

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## Quarter1

Non Standard Outputs:	2500 farmers trained on post harvest handling and management 4 Quarterly supervision and monitoring exercises in all the sub-counties 4 Quarterly multi-sectoral coordination meetings held in all the sub-counties 75 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 25 Livestock demonstrations conducted 15 Farmer organizations trained in agribusiness 8 Motorcycles serviced and maintained 5 Model farms established 9 extension staff facilitated in agricultural extension service provision 750 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	50 Livestock inseminated successfully, 800 individual farmers/80 farmer groups trained on Post handlinag and management, 12 farmer groups trained on collective marketing and 2 demonstration on tick and worm control conducted 3 Monthly Desert Surveillance field visits conducted in all the Sub-counties by extension staff	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting 8 Motorcycles serviced and maintained 2 Model farms established 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	50 Livestock inseminated successfully, 800 individual farmers/80 farmer groups trained on Post handlinag and management, 12 farmer groups trained on collective marketing and 2 demonstration on tick and worm control conducted 3 Monthly Desert Surveillance field visits conducted in all the Sub-counties by extension staff
263104 Transfers to other govt. units (Current)	75,192	18,798	25 %	18,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,192	18,798	25 %	18,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,192	18,798	25 %	18,798
Reasons for over/under performance:	Inaccessibility to some farmers due to the poor state of roads resulting form heavy rains COVID-19 restrictions that limited the number of participants aggregated in one place Political interference since it was campaign period which greatly affected farmers attendance to the various trainings that were organized in various sub-counties			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 Value addition machine for Rice Enterprise procured	Not yet procured	1 Value addition machine for Rice Enterprise procured	Not yet procured

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312202 Machinery and Equipment	31,243	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,243	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,243	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	20,000 Heads of Cattle, 20,000 Goats, 5,000 Sheep, 5,000 Dogs and 20,000 Poultry vaccinated against Epidemic diseases. 3 Quarterly disease surveillance activities done 1 Motor vehicle/cycle serviced and in good condition	1 Quarterly Disease surveillance on FMD conducted , 7743 Heads of Cattle vaccinated against Foot and Mouth Disease in Moruita and Loregae Sub-counties	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. Quarterly disease surveillance activities done 1 Motor vehicle/cycle serviced and in good condition	1 Quarterly Disease surveillance on FMD conducted , 7743 Heads of Cattle vaccinated against Foot and Mouth Disease in Moruita and Loregae Sub-counties
221002 Workshops and Seminars	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %	38
227001 Travel inland	3,470	868	25 %	868
227004 Fuel, Lubricants and Oils	520	0	0 %	0
228002 Maintenance - Vehicles	660	165	25 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,470	23 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,470	23 %	1,470

Reasons for over/under performance:

COVID-19 restrictions  
 Political interference due to the ongoing campaigns  
 Inadequate human resource and funds to cover more head heads of Cattle  
 Inaccessible places due to poor roads also limited on the number of livestock vaccinated

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

N/A

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## Quarter1

Non Standard Outputs:	Technical capacity of 5 extension staff built by conducting 4 trainings 4 Technical backstopping conducted in all Sub-counties 4 Sector activities coordinated 1 Motor vehicle/cycle maintained	2 training for extension staff conducted on Deserts Locust surveillance and control	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained	2 training for extension staff conducted on Deserts Locust surveillance and control
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,250	21 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,250	21 %	1,250
Reasons for over/under performance:	Delays in the implementation of the activities due the COVID-19 restrictions			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) 20 Tsetse fly traps deployed and maintained	( )	(5)Tsetse fly traps deployed and maintained	( )
Non Standard Outputs:	4 Quarterly pest surveillance exercises conducted 4 Sector activities coordinated	1 pest field surveillance exercise on Desert Locusts conducted in all Sub-counties	1 Quarterly pest surveillance exercise conducted Sector activities coordinated	1 pest field surveillance exercise on Desert Locusts conducted in all Sub-counties
221009 Welfare and Entertainment	0	0	0 %	0
227001 Travel inland	1,400	350	25 %	350
227004 Fuel, Lubricants and Oils	250	62	25 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	412	25 %	412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	412	25 %	412
Reasons for over/under performance:	Inadequate funds to continuously carry out the exercise on monthly basis Inaccessibility of some selected areas for the surveillance due to poor state of the roads			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	8 Departmental activities coordinated 1 Motor vehicle serviced and maintained 4 Quarterly reports submitted to MAAIF and MPED	2 departmental coordination meetings conducted 1 Motor vehicle maintained in good working condition	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MPED	2 departmental coordination meetings conducted 1 Motor vehicle maintained in good working condition
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
223005 Electricity	400	100	25 %	100
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	2,800	700	25 %	700
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,650	22 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,650	22 %	1,650
Reasons for over/under performance: COVID-19 restrictions greatly affected the implementation of various activities				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1 Generator house constructed, installed and wired Laboratory equipment procured Laboratory reagents procured	Not yet constructed and installed. Procurement on going	1 Generator house constructed, installed and wired	Not yet constructed and installed . Procurement on going
312101 Non-Residential Buildings	9,000	0	0 %	0
312202 Machinery and Equipment	14,793	0	0 %	0
312214 Laboratory and Research Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,793	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,793	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(0) livestock markets constructed	(0)	(0)	(0)

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Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		277,258	56,655	20 %	56,655
Non-Wage Reccurent:		129,067	30,898	24 %	30,898
GoU Dev:		59,036	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		465,361	87,553	18.8 %	87,553

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	NTD activities implemented			Salaries paid	
227001 Travel inland	34,825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,825	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,825	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



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Non Standard Outputs:	Implement CLTS process by follow - up the triggered villages using MANDONNA. Implement CLTS process by verification of ODF villages Implement CLTS process through declaration of ODF villages Implement CLTS process by certification of ODF villages. School health education sessions conducted Engagement with institutional leaders to promote sanitation and hygiene at the institution. Establishment of model communities to aid triggering to move up on the sanitation ladder. Engagement meetings with partners conducted Training of communities on safe water chain done Senior women and sanitary teachers on MHM trained Climate resilient sanitary facilities promoted Conduct advocacy meetings at sub county and district levels Quarterly DWSCC meetings held Inter district exchange learnings conducted Stakeholders in monitoring of programme interventions engaged Cultural leaders engaged. Quarterly reports and accountabilities submitted to Ministry of health.	Villages triggered using MANDONNA  School health education sessions done Leaders engaged to promote sanitation and hygiene Engagement meetings with partners conducted Training of communities on safe water chain done Advocacy meetings conducted Inter district exchange learnings conducted Quarterly reports and accountabilities submitted to Ministry of health.		
221002 Workshops and Seminars	10,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,314	0	0 %	0

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227001 Travel inland	32,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,735	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,735	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(30500) Outpatients visited NGO Basic health facilities	(7067) Outpatients visited NGO Basic health facilities	(75125) Outpatients visited NGO Basic health facilities	(7067) Outpatients visited NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients visited the NGO Basic health facilities	(271) Inpatients visited the NGO Basic health facilities	(450) Inpatients visited the NGO Basic health facilities	(271) Inpatients visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(830) 830 deliveries conducted in the NGO Basic health facilities	(213) Deliveries conducted in the NGO Basic health facilities	(208) Deliveries conducted in the NGO Basic health facilities	(213) Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1550) Children immunized with pentavalent vaccine	(464) Children immunized with pentavalent vaccine	(388) Children immunized with pentavalent vaccine	(464) Children immunized with pentavalent vaccine
Non Standard Outputs:	N/A			
Non Standard Outputs:	None	None	None	None

263367 Sector Conditional Grant (Non-Wage)	32,487	4,061	12 %	4,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,487	4,061	12 %	4,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,487	4,061	12 %	4,061

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI
No of trained health related training sessions held.	(6) Six trainings	(2) Training session on TB drugs ordering web based system conducted in Napak.  Conducted RASS training involving 10 incharges	(1) Trained health related training sessions held.	(2) Training session on TB drugs ordering web based system conducted in Napak.  Conducted RASS training involving 10 incharges

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Number of outpatients that visited the Govt. health facilities.	(8000) Outpatients in the 5 government aided facilities	(21587) Outpatients that visited the Govt. health facilities.	(2000)Outpatients that visited the Govt. health facilities.	(21587)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1455) npatients that visited the Govt. health facilities	(1500)Inpatients that visited the Govt. health facilities	(1455)npatients that visited the Govt. health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(404) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(750)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(404)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
% age of approved posts filled with qualified health workers	(80%) All government health centres	(78%) Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers	(78%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(80%) Villages equipped with trained VHTs	(90%)Villages equipped with trained VHTs	(80%)Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2800) Children immunized with pentavalent vaccine	(555) Children immunized with pentavalent vaccine	(700)Children immunized with pentavalent vaccine	(555)Children immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	211,166	52,791	25 %	52,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,166	52,791	25 %	52,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,166	52,791	25 %	52,791
Reasons for over/under performance:	There was a challenge of COVID-19 that could allow health workers to go for outreaches Limited funds i.e. donors shifted funds to Covid-19 prevention strategy.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Completion of OPD construction at Nakapiripirit HCIII.	(1) work ongoing	()	(1)work still ongoing
No of OPD and other wards rehabilitated	(0) N/A	() N/A	()	()N/A

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Non Standard Outputs:	5 stance latrine constructed at Komaret HCII	N/A		N/A	
312101 Non-Residential Buildings	42,070	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,070	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,070	0	0 %		0

Reasons for over/under performance: Slow speed in the construction of the General ward

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	Staff salaries paid Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted 4 times. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 12 DHT meetings conducted HMIS reports collected from the 12 lower facilities. Dissemination of health performance indicators to stakeholders	Office operations conducted Vehicle maintenance done. One Support supervision of lower health facilities conducted and report prepared. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.		Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted once. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.	Office operations conducted Vehicle maintenance done. One Support supervision of lower health facilities conducted and report prepared. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.
211101 General Staff Salaries	1,462,245	299,888	21 %		299,888
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	298	74	25 %		74
222001 Telecommunications	400	100	25 %		100
223004 Guard and Security services	1,200	300	25 %		300
223005 Electricity	1,000	250	25 %		250
223006 Water	800	200	25 %		200
227001 Travel inland	10,000	2,370	24 %		2,370

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227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	6,000	1,293	22 %	1,293
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	1,462,245	299,888	21 %	299,888
Non Wage Rect:	35,498	8,288	23 %	8,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,497,742	308,176	21 %	308,176

Reasons for over/under performance: Covid-19 was a threat for normal office operations. For example there was no quarterly review meeting in the quarter because of the fear of contracting the disease

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	4 integrated support supervision conducted(Ugx 3,600,000) Coldchain maintenance done (Ugx 800,000). EPI activities done (Ugx 240,000) . 4 advocacy meetings on Hygiene and sanitation conducted (Ugx 2,960,000)	One integrated support supervision conducted and action points recommended in the facilities visited. Cold chain maintenance done EPI activities done One advocacy meetings on Hygiene and sanitation conducted	One integrated support supervision conducted Cold chain maintenance done EPI activities done One advocacy meetings on Hygiene and sanitation conducted	One integrated support supervision conducted and action points recommended in the facilities visited. Cold chain maintenance done EPI activities done One advocacy meetings on Hygiene and sanitation conducted
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227001 Travel inland	9,500	2,375	25 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,375	25 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,375	25 %	2,375

Reasons for over/under performance: poor roads due to prolonged rains

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

N/A

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Non Standard Outputs:	Unicef activities implemented i.e HIV, maternal and sexual reproductive health and nutritional programmes. Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine coldchain maintenance conducted Three laptops purchased	Donor related activities were not done due to lack of funds.	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted	Donor related activities were not done due to lack of funds.
281504 Monitoring, Supervision & Appraisal of capital works	1,260,027	0	0 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,281,027	0	0 %	0
Total:	1,281,027	0	0 %	0
Reasons for over/under performance:	Delay release of donor funds			
Total For Health : Wage Rect:	1,462,245	299,888	21 %	299,888
Non-Wage Reccurent:	370,211	67,515	18 %	67,515
GoU Dev:	42,070	0	0 %	0
Donor Dev:	1,281,027	0	0 %	0
Grand Total:	3,155,552	367,403	11.6 %	367,403

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	1- Staff salaries paid		Staff salaries paid	1- Staff salaries paid
211101 General Staff Salaries	2,509,700	595,475	24 %		595,475
Wage Rect:	2,509,700	595,475	24 %		595,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,509,700	595,475	24 %		595,475
Reasons for over/under performance: 1- Inadequate staff among the primary schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(290) Teachers paid salaries in 27 formal schools	(278) Teachers paid salaries in 29 formal schools		(278)Teachers paid salaries in 29 formal schools	(278)Teachers paid salaries in 29 formal schools
No. of qualified primary teachers	(290) Qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278) Qualified primary teachers		(279)279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278)Qualified primary teachers
No. of pupils enrolled in UPE	(14012) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(0) Pupils enrolled in UPE		(14012)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(0)Pupils enrolled in UPE
No. of student drop-outs	(5000) Drop outs registered in all schools in Nakapiripirit district	(0) Student drop-outs		(1250)Drop outs registered in all schools in Nakapiripirit district	(0)Student drop-outs
No. of Students passing in grade one	(26) Students passed in DIV one	() Students passing in grade one		(26)26 students passed in DIV one	()Students passing in grade one
No. of pupils sitting PLE	(407) Pupils sitting PLE in all the 27 schools of Nakapiripirit district	() Pupils sitting PLE		(407)In all the 27 schools of Nakapiripirit district	()Pupils sitting PLE
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	274,758	8,444	3 %		8,444

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,758	8,444	3 %	8,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,758	8,444	3 %	8,444
Reasons for over/under performance: 1- Schools were closed due to COVID-19				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1- Retention and Outstanding obligations paid	1- No payments made	1- Retention and Outstanding obligations paid	1- No payments made
312101 Non-Residential Buildings	16,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,180	0	0 %	0
Reasons for over/under performance: 1- Delayed warranting and processing of funds				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) N/A	(0) Classrooms constructed in UPE	(0)N/A	(0)Classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(3) Classrooms rehabilitated at Tokora P/S	(0) Classrooms rehabilitated in UPE	(0)Classrooms rehabilitated at Tokora P/S	(0)Classrooms rehabilitated in UPE
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	21,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,965	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,965	0	0 %	0
Reasons for over/under performance: 1- Delayed procurement process				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(9) Latrine stances constructed in Doo P/S, Lomorunyangae P/S Lemusui P/S.	(0) Latrine stances constructed	(2)Latrine stances latrine in Doo p/s constructed.	(0)Latrine stances constructed
No. of latrine stances rehabilitated	(0) N/A	(0) Latrine stances rehabilitated	(0)N/A	(0)Latrine stances rehabilitated
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	55,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement process

**Output : 078182 Teacher house construction and rehabilitation**

No. of teacher houses constructed	(1) a 3 unit staff house constructed in Doo p/s	(0) Teacher houses constructed	(1) a 3 unit staff house constructed in Doo p/s	(0)Teacher houses constructed
No. of teacher houses rehabilitated	(0) N/A	(0) Teacher houses rehabilitated	()	(0)Teacher houses rehabilitated
Non Standard Outputs:	N/A			
312102 Residential Buildings	120,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement process

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

N/A				
Non Standard Outputs:	Salary paid	1- Secondary teachers salaries paid	1- Secondary teachers salaries paid	1- Secondary teachers salaries paid
211101 General Staff Salaries	538,346	46,380	9 %	46,380
Wage Rect:	538,346	46,380	9 %	46,380
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,346	46,380	9 %	46,380

Reasons for over/under performance: 1- Inadequate staffing in Secondary Schools

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

No. of students enrolled in USE	(680) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(0) Students enrolled in USE	(680)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(0)Students enrolled in USE
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No. of teaching and non teaching staff paid	(12) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(19) Teaching and non teaching staff paid	(12)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(19)Teaching and non teaching staff paid
No. of students passing O level	(50) Students passed O level at Namalu S S, Nakapiripirit S S,	(0) Students passing O level	()	(0)Students passing O level
No. of students sitting O level	(85) Students sat O level at Namalu S S, and Nakapiripirit S S	() Students sitting O level	()	()Students sitting O level
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	120,710	3,710	3 %	3,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,710	3,710	3 %	3,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,710	3,710	3 %	3,710
Reasons for over/under performance:	1- Schools due to covid-19 pandemic			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	1- Site meetings conducted 2- Works supervised 3- Monitoring visits conducted 4- Payment of clerk of works done 5- Social safe guards provided 6- Environment safe guard and assessment done	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	1- Site meetings conducted 2- Works supervised 3- Monitoring visits conducted 4- Payment of clerk of works done 5- Social safe guards provided 6- Environment safe guard and assessment done
281501 Environment Impact Assessment for Capital Works	4,000	1,330	33 %	1,330
281504 Monitoring, Supervision & Appraisal of capital works	65,026	14,413	22 %	14,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,026	15,743	23 %	15,743
External Financing:	0	0	0 %	0
Total:	69,026	15,743	23 %	15,743
Reasons for over/under performance:	1- Delayed completion of works 2- Weather interferences with too much affecting accessibility to the projects sites			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:	2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school School land surveyed and titled Sports field constructed.	No activity done		School land surveyed and titled Sports field constructed.	No activity done
312101 Non-Residential Buildings	497,278	0	0 %		0
312104 Other Structures	128,251	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	625,528	0	0 %		0
External Financing:	0	0	0 %		0
Total:	625,528	0	0 %		0
Reasons for over/under performance:	1- Delayed warranting and processing of activity funds				
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) One administration block in Nakapiripirit seed school rehabilitated	(0) Administration blocks rehabilitated		(0)One administration block in Nakapiripirit seed school rehabilitated	(0)Administration blocks rehabilitated
Non Standard Outputs:					
312101 Non-Residential Buildings	30,496	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,496	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,496	0	0 %		0
Reasons for over/under performance:	1- Inadequate capacity by the contractor				
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(1) a 2 unit teachers house constructed in Nakapiripirit seed school	(0) Teacher houses constructed		(0)2 unit teachers house constructed in Nakapiripirit seed school	(0)Teacher houses constructed
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	148,602	0	0 %		0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,602	0	0 %	0

Reasons for over/under performance: 1- Inadequate capacity by the contractor to complete works

**Output : 078283 Laboratories and Science Room Construction**

N/A

Non Standard Outputs:	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment partially completed	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment partially completed
312203 Furniture & Fixtures	44,795	0	0 %	0
312213 ICT Equipment	57,623	0	0 %	0
312214 Laboratory and Research Equipment	98,923	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,342	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,342	0	0 %	0

Reasons for over/under performance: 1- Inadequate capacity by the contractor to complete works

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

No. Of tertiary education Instructors paid salaries	(15) Tertiary education Instructors paid salaries in Nakapiripirit Technical Institute	(15) Tertiary education Instructors paid salaries	(15)Tertiary education Instructors paid salaries	(15)Tertiary education Instructors paid salaries
No. of students in tertiary education	(350) Students in Nakapiripirit Technical Institute	(0) Students in tertiary education	(350)Students in tertiary education	(0)Students in tertiary education
Non Standard Outputs:	N/A			
211101 General Staff Salaries	246,919	48,791	20 %	48,791
Wage Rect:	246,919	48,791	20 %	48,791
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	48,791	20 %	48,791

Reasons for over/under performance: 1- Inadequate staff in Technical Institute

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

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

Non Standard Outputs:		Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	1- Tertiary capitation grant transferred to Nakapiripirit Technical School	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	1- Tertiary capitation grant transferred to Nakapiripirit Technical School
263367	Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	4,804	3 %	4,804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	4,804	3 %	4,804
Reasons for over/under performance:		1- The Technical Institute was closed due to Covid-a9			
<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 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored Four monitoring reports prepared	1- All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored 2- One monitoring report prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared	1- All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored 2- One monitoring report prepared
221002	Workshops and Seminars	650	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	100	7 %	100
227001	Travel inland	15,550	695	4 %	695
227004	Fuel, Lubricants and Oils	2,880	180	6 %	180
228004	Maintenance – Other	1,000	222	22 %	222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,580	1,197	6 %	1,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,580	1,197	6 %	1,197
Reasons for over/under performance:		1- Education institutions were closed due to Covid-19			
<b>Output : 078403 Sports Development services</b>					
N/A					

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## Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"><li>• Kids athletics at National Level supported</li><li>• Kids game balls at National level supported</li><li>• Post primary schools sports ball games 1 at Regional level supported.</li><li>• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.</li><li>• National scouts championship at kaaz supported</li></ul>	No activities were implemented	<ul style="list-style-type: none"><li>• Kids athletics at National Level supported</li><li>• Kids game balls at National level supported</li><li>• Post primary schools sports ball games 1 at Regional level supported.</li><li>• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.</li><li>• National scouts championship at kaaz supported</li></ul>	No activities were implemented
221002	Workshops and Seminars	9,000	0	0 %	0
227001	Travel inland	31,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		1- No funds allocated for sports due to Covid-19			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity building of staff done	No capacity building activities done	Capacity building of staff done	No capacity building activities done
221003	Staff Training	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		1- Budget cuts of the Sector Conditional Grant Nonwage due closing of schools			
Output : 078405 Education Management Services					
N/A					

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

Non Standard Outputs:	1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	1- Salaries paid for education department staff paid 2- 2 Head Teachers meetings conducted 3- 1 Quarterly monitoring to schools conducted 4- 3 Department meetings conducted 5- Annual and Quarterly work plans prepared and submitted 6- Annual and Quarterly reports prepared and submitted	1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	1- Salaries paid for education department staff paid 2- 2 Head Teachers meetings conducted 3- 1 Quarterly monitoring to schools conducted 4- 3 Department meetings conducted 5- Annual and Quarterly work plans prepared and submitted
211101 General Staff Salaries	38,039	9,125	24 %	9,125
211103 Allowances (Incl. Casuals, Temporary)	3,805	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	2,800	300	11 %	300
221012 Small Office Equipment	1,100	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	8,468	412	5 %	412
227004 Fuel, Lubricants and Oils	2,400	300	13 %	300
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	38,039	9,125	24 %	9,125
Non Wage Rect:	43,973	1,112	3 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,011	10,237	12 %	10,237
Reasons for over/under performance:	1- Less funds allocated due to schools closing as a result of Covid-19 2- Inadequate staffing			
Capital Purchases				
Output : 078472 Administrative Capital				

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## Quarter1

N/A				
Non Standard Outputs:	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done. Asistive devices on works procured	No activity done	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.	No activity done
281504 Monitoring, Supervision & Appraisal of capital works	166,312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	166,312	0	0 %	0
Total:	166,312	0	0 %	0
Reasons for over/under performance: 1- Delayed warranting and access to donor funds				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) SNE facilities operational	(0) SNE facilities operational	()	(0)SNE facilities operational
No. of children accessing SNE facilities	(0) Children accessing SNE facilities	(0) Children accessing SNE facilities	()	(0)Children accessing SNE facilities
Non Standard Outputs:	1- SNE cases identified, screened and assessed		1- SNE cases identified, screened and assessed	



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

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: 1- Schools were closed due to Covid-19				
<i>Total For Education : Wage Rect:</i>	<i>3,333,004</i>	<i>699,771</i>	<i>21 %</i>	<i>699,771</i>
<i>Non-Wage Reccurent:</i>	<i>670,338</i>	<i>19,267</i>	<i>3 %</i>	<i>19,267</i>
<i>GoU Dev:</i>	<i>1,288,139</i>	<i>15,743</i>	<i>1 %</i>	<i>15,743</i>
<i>Donor Dev:</i>	<i>166,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,457,793</i>	<i>734,781</i>	<i>13.5 %</i>	<i>734,781</i>

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Repairs and Service of road works equipment done -Purchases of tyres done -Payment of allowance towards equipment maintenance cost -Payments towards repairs and maintenance done -Road works equipment are in good working condition	-Repair and service of supervision vehicle done -Tyres for supervision vehicle procured -Batteries for road works equipment procured		-Repairs and Service of road works equipment -Purchases of tyres -Payment of allowance towards equipment maintenance cost -Payments towards repairs and maintenance -Road works equipment are in good working condition -Submission of Quarterly equipment performance report	-Repair and service of supervision vehicle done -Tyres for supervision vehicle procured -Batteries for road works equipment procured
228002 Maintenance - Vehicles	54,000	7,877	15 %		7,877
228003 Maintenance – Machinery, Equipment & Furniture	0	5,597	0 %		5,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	13,474	25 %		13,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	13,474	25 %		13,474
Reasons for over/under performance:	-Lack of tyres for road works equipment. There is need for Ministry of Works and Transport to continue providing tyres as it use to do.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Annual road work plan prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	-District roads committee meeting held -Office operation scholastic materials procured -Quarter one progress report and accountability prepared and submitted -Utility bills paid		-Annual road work plan ,quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	-District roads committee meeting held -Office operation scholastic materials procured -Quarter one progress report and accountability prepared and submitted -Utility bills paid

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

211101 General Staff Salaries	42,500	8,519	20 %	8,519
221002 Workshops and Seminars	13,000	3,250	25 %	3,250
221011 Printing, Stationery, Photocopying and Binding	6,650	200	3 %	200
223004 Guard and Security services	1,200	300	25 %	300
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	3,000	750	25 %	750
227001 Travel inland	9,549	3,137	33 %	3,137
Wage Rect:	42,500	8,519	20 %	8,519
Non Wage Rect:	33,999	7,787	23 %	7,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,499	16,306	21 %	16,306

Reasons for over/under performance: -Operational fund is too small to meet all operation requirements. The need for URF to consider increasing operation fund to atleast six percent of annual road IPF.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() -4km of community access roads	() -0km	()	()-0km
Non Standard Outputs:	-Community Access Roads fund remitted to subcounties -Community Access Roads are well maintained and are in motor able condition	-0km	-Signing of performance agreement done	-0km
263204 Transfers to other govt. units (Capital)	80,920	22,176	27 %	22,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,920	22,176	27 %	22,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,920	22,176	27 %	22,176

Reasons for over/under performance: -Fund for CAR will be released in quarter II of the FY2020/21

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	() 1km	()	()	()-0km
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## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:	-1Km of urban road shall be under routine maintenance -1km of urban road shall be under periodic maintenance -Urban road fund remitted to town council -One street light light procured -Facilitation for DRC meeting paid	-0km		-Signing of performance agreement with the district -Fund transferred to town council for urban roads maintenance -Procurement of providers -Work implementation -Supervision of work -Preparation and submission of quarterly progress report and accountability -Attending District Roads Committee meeting	-2km
263204 Transfers to other govt. units (Capital)	97,255	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	97,255	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	97,255	0	0 %	0	
Reasons for over/under performance:	Town council road works are still under mobilisation state due to excessive rainfall				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	() -56km of district roads maintained by routine manual maintenance.	() -56km of district roads worked on under routine maintenance	()	()-56km of district roads worked on under routine maintenance	
Length in Km of District roads periodically maintained	() -10km of district road maintained by routine mechanised maintenance/ spot improvement	(56) -Two structural bottle necks on Tokora road and Komaret road work on under routine mechanised maintenance	()	(56)-Two structural bottle necks on Tokora road and Komaret road work on under routine mechanised maintenance	
No. of bridges maintained	() -One bridge constructed	()	()	()	

## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:	-56km of district roads maintained by routine manual maintenance. -10km of district road maintained by routine mechanised maintenance			-Submission of annual road work plan for FY2020/21 -Signing of performance agreement with URF -Road condition assessment and documentation of road work -Submission for approval of force account to contracts committee -Procurement of providers -Work implementation and supervision -Preparation and submission of quarterly progress report and accountability	
263206 Other Capital grants	214,396	36,038	17 %		36,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	214,396	36,038	17 %		36,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,396	36,038	17 %		36,038
Reasons for over/under performance:	-Very heavy rainfall is causing damage to the entire district roads network.				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	( ) -8km of Namalu-Nabulenger road shall be under periodic maintenance	( )		( )	( )
Non Standard Outputs:	-8km of Namalu-Nabulenger road shall be under periodic maintenance			-Assessment of road work and documentation -Procurement of providers -Submission for approval of force account to contracts committee -Work implementation and supervision -Preparation and submission of quarterly progress report	
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	42,500	8,519	20 %		8,519
Non-Wage Reccurent:	480,570	79,475	17 %		79,475

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

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,070</i>	<i>87,994</i>	<i>16.8 %</i>	<i>87,994</i>

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Procurement of solar batteries for DWO O&M of the DWO Vehicle Office utilities O&M of Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant O&M of motorcycles			Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	
211101 General Staff Salaries	45,233	10,803	24 %		10,803
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
223005 Electricity	320	80	25 %		80
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,800	450	25 %		450
227004 Fuel, Lubricants and Oils	6,800	1,700	25 %		1,700
228002 Maintenance - Vehicles	5,200	150	3 %		150
228003 Maintenance – Machinery, Equipment & Furniture	3,209	0	0 %		0

## Vote:543 Nakapiripirit District

## Quarter1

228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	45,233	10,803	24 %	10,803
Non Wage Rect:	20,929	2,880	14 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,162	13,683	21 %	13,683
Reasons for over/under performance:				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(2) Planned to have two construction supervision visits	( ) Monitoring of 7 boreholes drilled and 14 boreholes rehabilitated last FY was conducted	(1)one Monitoring visit conducted of the water sources	(1)Monitoring of 7 boreholes drilled and 14 boreholes rehabilitated last FY was conducted
No. of water points tested for quality	( ) N/A	( )	( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings to be conducted	( ) One water and sanitation coordination meeting conducted for first quarter	(1)One Coordination meetings conducted	( )Conducted water and sanitation coordination meeting for first Quarter
Non Standard Outputs:	Conduct one stakeholders coordination meetings each quarter Conduct one extension staff meeting in quarter one Support to DWO Conduct 2 construction supervision visits Inspection of water points after construction Carry out data collection once in the financial year Use the donor funding that will be available in supporting the operation coordination activities in the DWO	No advocacy and extension staff meeting conducted in Q1	One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings	Advocacy meeting was not conducted in quarter one due to the funds being insufficient enough for the meeting. The funds received in IFMS could not allow the meeting to be conducted hopefully the advocacy meeting will be conducted in quartet two Extension staff meeting was not also conducted we hope to have the meeting in q2
221002 Workshops and Seminars	7,312	1,498	20 %	1,498
227001 Travel inland	17,461	2,599	15 %	2,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,923	4,097	23 %	4,097
Gou Dev:	0	0	0 %	0
External Financing:	6,850	0	0 %	0
Total:	24,773	4,097	17 %	4,097



## Vote:543 Nakapiripirit District

## Quarter1

## 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 were available in the Advocacy line in the IFMs system was not enough. we had to wait for funds to accumulate in Q2 so that the Advocacy meeting can be conducted				
	No funds were also received from the Donors to support the meetings				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(8) 8 water user committees will be formed and trained Fulfillment of critical requirements on 8 locations	( )		( )	( )
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Conduct one Planning one advocacy meeting Sensitizing communities to full full critical requirements Establish the water user committees Training the water user committees Conduct grown breaking and commissioning of water and sanitation facilities/ projects Support sanitation week activities and world water day celebrations Conduct hygiene education in two rural growth centers	Hygiene education on O&M of the sanitation facilities was done in Moruita and Kakomongole Community sensitization to fulfill critical requirements was done		One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.	Hygiene education on O&M of the sanitation facilities was done in Moruita and Kakomongole Community sensitization to fulfill critical requirements was done
221002 Workshops and Seminars	4,485	0	0 %		0
224004 Cleaning and Sanitation	4,971	0	0 %		0
227001 Travel inland	16,455	4,100	25 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,912	4,100	16 %		4,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,912	4,100	16 %		4,100
Reasons for over/under performance:					

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Construct 10 cubic rain water harvesting tank in Komaret health center II Clear the balance of payment for the DWO vehicle repaired by Toyota Carry out construction supervision and investment servicing Support to procurement Conduct Environmental social safeguards Conduct feasibility studies for projects Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruita sub county Salary payment for one contract staff at DWO	Toyota was advanced some payment for the repairs done on the water office vehicle  The projects for this FY were also assessed and BOQs prepared  CLTs approach was conducted in 20 villages in Kakomongole S/C  Environmental screening for new projects was conducted  The salary for ADWO mobilization was paid for Q1		Balance of payment for the DWO vehicle repaired by Toyota cleared Supervision and investment servicing of works done Environmental social safeguards and feasibility studies conducted Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruita sub county Salary payment for one contract staff at DWO	Advance payment of 6,778,831 was paid to Toyota since that was the only funds available in the IFMs system in Q1 The projects for this FY were also assessed and BOQs prepared  CLTs approach was conducted in 20 villages in Kakomongole S/C  Environmental screening for new projects was conducted  The salary for ADWO mobilization was paid for Q1
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %		0
281502 Feasibility Studies for Capital Works	5,860	1,908	33 %		1,908
281504 Monitoring, Supervision & Appraisal of capital works	30,691	9,351	30 %		9,351
312104 Other Structures	11,648	0	0 %		0
312201 Transport Equipment	22,609	6,779	30 %		6,779
312214 Laboratory and Research Equipment	26,446	6,800	26 %		6,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,754	24,838	25 %		24,838
External Financing:	0	0	0 %		0
Total:	99,754	24,838	25 %		24,838
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					

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No. of public latrines in RGCs and public places	(3) Public latrines in RGCs and public places	( ) The sector did not receive any funds from the Donors therefore nothing was done in Q1	(1)Public latrines in RGCs and public places	( )The sector did not receive any funds from the Donors therefore nothing was done in Q1
Non Standard Outputs:		The sector did not receive any funds from the Donors therefore nothing was done in Q1		The sector did not receive any funds from the Donors therefore nothing was done in Q1
312104 Other Structures	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(1) Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	( ) The assessment was done The prequalification for the service providers who will protect the spring was done inQ1	( )Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	( )The assessment was done The prequalification for the service providers who will protect the spring was done inQ1
Non Standard Outputs:	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	The assessment was done The prequalification for the service providers who will protect the spring was done inQ1	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	The assessment was done The prequalification for the service providers who will protect the spring was done inQ1
312104 Other Structures	9,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,209	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,209	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(3) Planned to drill three boreholes on water stressed areas in the district	( )	( )	( )
No. of deep boreholes rehabilitated	(14) Rehabilitation of 14 boreholes (hand pump)	( )	(3)Deep boreholes rehabilitated	( )

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Non Standard Outputs:	Planned to drill three boreholes (hand pump) in three water stressed locations at the district Planned to rehabilitate 14 boreholes planned to pay the retention for the boreholes drilled in fy 2019-2020	The locations for the three boreholes were identified in Q1 The assessment on 14 boreholes for rehabilitation works was done in Q1 The service provider who will provide the drilling services was sourced in Q1	Retention for the boreholes drilled in fy 2019-2020 paid	The locations for the three boreholes were identified in Q1 The assessment on 14 boreholes for rehabilitation works was done in Q1 The service provider who will provide the drilling services was sourced in Q1
312104 Other Structures	362,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,698	0	0 %	0
External Financing:	209,650	0	0 %	0
Total:	362,348	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planed to start phase one of Nakaale piped water system Planned to design the piped water system of Komaret	( ) The contractor who will implement the phase one construction of Nakale piped water supply system has been sourced The contractor who will carry out the feasibility study and design of Komaret piped water supply stem has also been sourced	( )	( )The contractor who will implement the phase one construction of Nakale piped water supply system has been sourced The contractor who will carry out the feasibility study and design of Komaret piped water supply stem has also been sourced
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( )	( )	( )
Non Standard Outputs:	Start phase one of Nakaale piped water system construction Design Komaret piped water system	The contractor who will implement the phase one construction of Nakale piped water supply system has been sourced The contractor who will carry out the feasibility study and design of Komaret piped water supply stem has also been sourced		The contractor who will implement the phase one construction of Nakale piped water supply system has been sourced The contractor who will carry out the feasibility study and design of Komaret piped water supply stem has also been sourced
312104 Other Structures	234,622	1,286	1 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,622	1,286	1 %	1,286
External Financing:	0	0	0 %	0
Total:	234,622	1,286	1 %	1,286

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## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	45,233	10,803	24 %		10,803
<i>Non-Wage Reccurent:</i>	64,764	11,077	17 %		11,077
<i>GoU Dev:</i>	496,283	26,124	5 %		26,124
<i>Donor Dev:</i>	235,000	0	0 %		0
<i>Grand Total:</i>	841,280	48,004	5.7 %		48,004

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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:	To pay staff salaries monthly Number of departmental planning meetings conducted and reported Number of departmental activities supervised and monitored			To pay staff salaries monthly	-4 staff salary paid proportionately. -4 Departmental monthly Meetings conducted -Quarterly supervision of departmental activities done
211101 General Staff Salaries	86,997	21,621	25 %		21,621
227001 Travel inland	8,161	1,290	16 %		1,290
Wage Rect:	86,997	21,621	25 %		21,621
Non Wage Rect:	8,161	1,290	16 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,158	22,911	24 %		22,911
Reasons for over/under performance:					
-Lack of substantive HOD to handle key decision matters -the staff in department share one room due Lack of Office space for Staff in Natural resources					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 50,000 seedlings to be planted in all the sub-counties of Namalu,Loregae,Ka komongole,Moruita and Town council	( )		(12500)12,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,Ka komongole,Moruita and Town council	( )-Site Clearing of (10x20)m tree nursery site done at new Administration site -Purchase of 6 spp of seedlings (Gravillea, Prunus, Teak etc) or approximately 6kg each purchased
Number of people (Men and Women) participating in tree planting days	(1) 50,000 people participated in tree planting days(25,000 men and 25,000 women)	( )		(12500)12500 people participated in tree planting days (25,000 men and 25,000 women)	( )
Non Standard Outputs:	forest Extension services provided to 10 farmers(5men and 5 women)			forest Extension services provided to 10 farmers(5men and 5 women)	
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300

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224006 Agricultural Supplies	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: -Tree seedling establishment is dry season activity so there was a lot of rainfall				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 inspections and surveys conducted on forest products in Namalu, Moruita, Kakomongole and Loregae	( )		(1)-Enforcement and surveillance on illegal forest produce in Kakomongole where 10 bags impounded and actioned at 10,000@ carried out
Non Standard Outputs:	N/A			
227001 Travel inland	3,944	986	25 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	986	25 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,944	986	25 %	986
Reasons for over/under performance: -Inadequate funding to carryout routine monitoring on illegal forest produce				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) communities Sensitized on wise use principles on wetlands and on wetland restoration in chosan cholol wetland in Moruita sub-county	( )		( )No activity carried out because we planned it for second quarter
Non Standard Outputs:	2 Backstopping on wetlands.			
221002 Workshops and Seminars	2,162	0	0 %	0
227001 Travel inland	2,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	0	0 %	0
Reasons for over/under performance: -N/A				
<b>Output : 098307 River Bank and Wetland Restoration</b>				

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No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	( )	( )	( )
Non Standard Outputs:	1- Data on riverbank encroachment collected and analyzed		1- Data on riverbank encroachment collected and analyzed	Activity not implemented, was planned for second quarter
224006 Agricultural Supplies	2,544	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,544	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,544	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) Trained 30 men and 30 women on environment and natural resources monitoring in 2 sub-counties of Moruita and kakomongole	( )	(1)Trained 15 men and 15 women on environment and natural resources monitoring in 2 sub-counties of Moruita	(1)-Trained 15 HLG staff on integration of Environment and climate change in development plans in Council Hall
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,925	975	33 %	975
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,275	300	24 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	4,200	1,275	30 %	1,275
External Financing:	0	0	0 %	0
Total:	4,700	1,275	27 %	1,275
Reasons for over/under performance:	-Existence of different sectoral guidelines on Environment and climate change implementation. - COVID-19 pandemic that limited crowding of population promoted selective team of trainees			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				



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No. of monitoring and compliance surveys undertaken	(2) Conducted 2 Environmental monitoring and compliance surveys in 5 sub-counties.	( )	(1)monitoring and compliance surveys undertaken in 2 Sub counties	(1)Screening and site appraisal for 14 (2 Health, 7 works, 1Water and 4 Education) projects in 2020/21 on environmental matters carried out in Loregae, Kakomongole,Morui ta, Namalu and Town Council. -14 ESMP developed for compliance checks of projects in above sub-counties.
Non Standard Outputs:	N/A			
227001 Travel inland	5,800	1,899	33 %	1,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	1,899	33 %	1,899
External Financing:	0	0	0 %	0
Total:	5,800	1,899	33 %	1,899
Reasons for over/under performance:	-Pre-assessment of projects and inclusion of Environmental issues are not done because of bureaucracy of sectoral planing			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes settled in the district	( )	(2)Land disputes settled in the district	(1)-Mapped out 6 public lands in Lokadwaran p/s, Kakomongole P/S, Okwapon P/S, Tokora P/S, Tokora HCIV, and Nadip P/S in Kakomongole sub-county. -Data capture for topographic maps done to create and produce 1 District map done
Non Standard Outputs:				
225001 Consultancy Services- Short term	30,000	7,000	23 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	7,000	23 %	7,000
External Financing:	0	0	0 %	0
Total:	30,000	7,000	23 %	7,000
Reasons for over/under performance:	-Lack of historical maps in district archives to validate the current map -Inadequate allocation done under DDEG to carryout inspection of government owned land parcels.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Controlled developments of all projects in the district	Controlled developments of all projects in the district	1 Consultative meeting conducted in council hall involving 33 leaders from Town Council, Kakomongole and Moruita to determine Town Council both internal and external boundaries. -7 topographic maps purchased and collected from Directorate of Geological surveys, Entebbe of Sheets, 36/3; 36/4; 45/1; 45/2;45/3;45/4;44/2.		
	1 District structural plan developed	Technical Inspections done			
	Technical Inspections done	Public land mapped out in the district			
	Public landa mapped out in the district				
221002 Workshops and Seminars	3,200	1,066	33 %	1,066	
221012 Small Office Equipment	1,500	0	0 %	0	
227001 Travel inland	15,300	4,000	26 %	4,000	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	5,066	25 %	5,066
	External Financing:	0	0	0 %	0
	Total:	20,000	5,066	25 %	5,066
Reasons for over/under performance:	-Limited data to visualize the district and sub-county boundaries. -Acquisition of cadastral maps and topo maps from Geological surveys is expensive				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	- District physical development plan developed and approved. - Capacity building for land management structures and physical planning committees		- District physical development plan developed and approved.		
281504 Monitoring, Supervision & Appraisal of capital works	50,576	10,138	20 %	10,138	

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311101 Land	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,576	10,138	20 %	10,138
External Financing:	60,000	0	0 %	0
Total:	110,576	10,138	9 %	10,138
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>86,997</i>	<i>21,621</i>	<i>25 %</i>	<i>21,621</i>
<i>Non-Wage Reccurent:</i>	<i>25,249</i>	<i>3,276</i>	<i>13 %</i>	<i>3,276</i>
<i>GoU Dev:</i>	<i>110,576</i>	<i>25,378</i>	<i>23 %</i>	<i>25,378</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>282,822</i>	<i>50,275</i>	<i>17.8 %</i>	<i>50,275</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 quarterly meetings conducted Office supplies purchased			One quarterly meetings conducted Office supplies purchased	
211103 Allowances (Incl. Casuals, Temporary)	510	0	0 %		0
221002 Workshops and Seminars	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,610	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,610	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Allowances of Library attendant paid			Allowances of Library attendant paid	
211103 Allowances (Incl. Casuals, Temporary)	191	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		Unicef supported activities implemented 4 CBS departmental meetings conducted 4 elderly councils meetings conducted Youth for seminars/workshops facilitated Office operations and maintenance done	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshops facilitated Office operations and maintenance done		
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221009	Welfare and Entertainment	663	0	0 %	0
222003	Information and communications technology (ICT)	40	0	0 %	0
227001	Travel inland	407	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,610	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,610	0	0 %	0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(672) 672 FAL learners trained	( )	(168)FAL learners trained	( )
Non Standard Outputs:		Allowances for FAL instructors paid		Allowances for FAL instructors paid	
211103	Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221002	Workshops and Seminars	1,063	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005	Electricity	100	0	0 %	0
227001	Travel inland	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,863	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,863	0	0 %	0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted. Gender sensitisation of community on gender issues conducted. Womens day celebrated	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted. Gender sensitization of community on gender issues conducted.		
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	610	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,610	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,610	0	0 %	0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(80) 80 children supported to receive Juvenile Justice	(15) Children cases ( Juveniles) handled and settled	(20)Children cases ( Juveniles) handled and settled	(15)Children cases ( Juveniles) handled and settled	
Non Standard Outputs:	Office stationery purchased. Data collection and data entry of OVC data into MIS done	None	Data collection and data entry of OVC data into MIS done	None	
211103	Allowances (Incl. Casuals, Temporary)	300	75	25 %	75
221002	Workshops and Seminars	400	100	25 %	100
221009	Welfare and Entertainment	83	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	180	0	0 %	0
227001	Travel inland	764	0	0 %	0
227004	Fuel, Lubricants and Oils	1,493	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,220	175	5 %	175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,220	175	5 %	175
Reasons for over/under performance:		Inadequate funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) No. of youth council meetings conducted	(1) One Youth council meeting was held	(2)Youth councils supported	(1)One Youth council meeting was held	
Non Standard Outputs:	Youth projects monitored	None	Youth projects monitored	None	

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211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	156	39	25 %	39
221011 Printing, Stationery, Photocopying and Binding	466	0	0 %	0
227001 Travel inland	734	117	16 %	117
227004 Fuel, Lubricants and Oils	508	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,864	783	20 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,864	783	20 %	783
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	( )	(1)Assisted aids supplied to disabled and elderly community	( )
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	520	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Groups supported in cultural events Communities sensitised against harmful cultural practices		Groups supported in cultural events Communities sensitized against harmful cultural practices	
221002 Workshops and Seminars	1,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,010	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,010	0	0 %	0
Reasons for over/under performance:				

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) 4 Women council meetings conducted	()		(1)women councils supported	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,571	0	0 %		0
221002 Workshops and Seminars	1,392	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,963	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,963	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	5 vulnerable persons in community supported			1 vulnerable person in community supported	
227001 Travel inland	1,610	0	0 %		0
282101 Donations	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,110	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid 4 departmental meetings conducted Office maintenance and operations done 1 laptops purchased	Staff salaries paid 1 departmental meeting conducted Office maintenance and operations done		Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done 1 laptops purchased	Staff salaries paid 1 departmental meeting conducted Office maintenance and operations done
211101 General Staff Salaries	83,980	11,870	14 %		11,870
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,030	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0



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223005 Electricity	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	83,980	11,870	14 %	11,870
Non Wage Rect:	7,030	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,010	11,870	13 %	11,870
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	YLP and UWEP groups supported		YLP and UWEP groups supported	
281504 Monitoring, Supervision & Appraisal of capital works	432,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	432,629	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432,629	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Unicef funded activities implemented	None	UNICEF funded activities implemented	None
281504 Monitoring, Supervision & Appraisal of capital works	615,318	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	615,318	0	0 %	0
Total:	615,318	0	0 %	0
Reasons for over/under performance: Delayed release of funds from UNICEF				
Total For Community Based Services : Wage Rect:	83,980	11,870	14 %	11,870
Non-Wage Reccurent:	35,302	958	3 %	958
GoU Dev:	432,629	0	0 %	0
Donor Dev:	615,318	0	0 %	0
Grand Total:	1,167,229	12,828	1.1 %	12,828

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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:	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders		1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders
211101 General Staff Salaries	27,653	2,949	11 %		2,949
221009 Welfare and Entertainment	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	480	100	21 %		100
227001 Travel inland	4,000	810	20 %		810
227004 Fuel, Lubricants and Oils	1,220	280	23 %		280
Wage Rect:	27,653	2,949	11 %		2,949
Non Wage Rect:	7,500	1,640	22 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,153	4,589	13 %		4,589
Reasons for over/under performance:	1- Inadequate staffing 2- No department vehicle to support field activities 3- Unreliable power supply				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(1) Qualified staff in the Unit		(1)Qualified staff in the Unit	(1)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes of TPC meetings		(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
				DDP3 prepared and submission made to NPA and stakeholders	

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Non Standard Outputs:		1- Budget Conference conducted 2- BFP prepared and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Fiance and other Stakeholders 4- Internal assessment conducted, report prepared and submitted to MoLG and OPM 5- Laptop and Ipad purchased for PBS operations	1- Quarterly and Annual Reports prepared and submitted to Ministry of Finance and other Stakeholders	1- Budget Conference conducted 2- BFP prepared and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Fiance and other Stakeholders 4- Internal assessment conducted, report prepared and submitted to MoLG and OPM	1- Quarterly and Annual Reports prepared and submitted to Ministry of Finance and other Stakeholders
221002	Workshops and Seminars	6,000	0	0 %	0
221003	Staff Training	4,800	300	6 %	300
221008	Computer supplies and Information Technology (IT)	3,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	6,000	1,220	20 %	1,220
227004	Fuel, Lubricants and Oils	1,400	320	23 %	320
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,000	2,840	11 %	2,840
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,000	2,840	11 %	2,840
Reasons for over/under performance:		1- Inadequate staffing			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- Data collected from lower local governments and departments	1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- Data collected from lower local governments and departments
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	500
Reasons for over/under performance:		1- Inadequate staff with competing responsibilities			
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- District Population Status Report prepared 3- Plans and Budgets scrutinized for compliance to the DD tool.		1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- Plans and Budgets scrutinized for compliance to the DD tool.	
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	2,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		1- Inadequate staff with competing responsibilities			
<b>Output : 138305 Project Formulation</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA	1- DDP preparation partially completed	1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA	1- DDP preparation partially completed
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001	Travel inland	4,291	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,291	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,291	0	0 %	0
Reasons for over/under performance:		1- Inadequate capacity of Heads of Departments in the new development programme planning approach			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Four Technical monitoring visits conducted. Four monitoring reports prepared and submitted to MOFPED/OPM/Mo LG. Internet bundled purchased for reporting in te PBS	1- One joint monitoring activity conducted for development projects 2- One joint monitoring report prepared	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED	1- One joint monitoring activity conducted for development projects 2- One joint monitoring report prepared
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	70	4 %	70
227001	Travel inland	16,200	2,845	18 %	2,845
227004	Fuel, Lubricants and Oils	3,200	900	28 %	900
228002	Maintenance - Vehicles	2,421	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,621	3,815	15 %	3,815
	External Financing:	0	0	0 %	0
	Total:	24,621	3,815	15 %	3,815
Reasons for over/under performance:		1- Inadequate transport equipment to facilitate movement to every project 2- Increasing competing responsibilities among key staff in the District			
	Total For Planning : Wage Rect:	27,653	2,949	11 %	2,949
	Non-Wage Reccurent:	45,291	4,980	11 %	4,980
	GoU Dev:	24,621	3,815	15 %	3,815
	Donor Dev:	0	0	0 %	0
	Grand Total:	97,565	11,744	12.0 %	11,744

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Office equipment purchased Payment of staff salary made for 12 months Vehicle maintainance 12 monthly meetings conducted	1- Staff salary made for 3 months 2- 3 monthly meetings conducted 3- Departments supported on the auditing function		Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted	1- Staff salary made for 3 months 2- 3 monthly meetings conducted 3- Departments supported on the auditing function
211101 General Staff Salaries	9,584	2,078	22 %		2,078
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	9,584	2,078	22 %		2,078
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	3,578	23 %		3,578
Reasons for over/under performance: 1- Inadequate staff with only one staff post filled					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(14) Internal Department Audits		(1)prepared for the Sub counties and District headquarter	(14)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) Every end of quarter	(30/07/2020) Date of submitting Quarterly Internal Audit Reports		( )Every end of quarter	(2020-07-30)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A			N/A	
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
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: 1- Inadequate staff in the Internal Audit unit 2- Weather interference with rainfall affecting project visits					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Four monitoring visits conducted		One monitoring visits conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>2,078</i>	<i>22 %</i>	<i>2,078</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>3,550</i>	<i>24 %</i>	<i>3,550</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,584</i>	<i>5,628</i>	<i>22.9 %</i>	<i>5,628</i>

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two radio shows participated in	(0) Radio shows participated in		(1)One radio shows participated in	(0)Radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two meetings	(1) Trade sensitisation meeting organised at the District/Municipal Council		(1)One meeting conducted	(1)Trade sensitisation meeting organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(20) Businesses inspected	(0) Businesses inspected for compliance to the law		(20)Businesses inspected	(0)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(50) Buisnesses issued with trade licences in Nakapiripirit district	(3) Businesses issued with trade licenses		(15)Buisnesses issued with trade licences in Nakapiripirit district	(3)Businesses issued with trade licenses
Non Standard Outputs:	Salaries paid	1- Salaries paid to staff		Salaries paid	1- Salaries paid to staff
211101 General Staff Salaries	10,652	1,303	12 %		1,303
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	360	90	25 %		90
Wage Rect:	10,652	1,303	12 %		1,303
Non Wage Rect:	1,760	440	25 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	1,743	14 %		1,743
Reasons for over/under performance:	1- Inadequate staff 2- Implementation of COVID SOPs affected field activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness meetings on radio shows conducted in Nakapiripirit District	(0) Awareness radio shows participated in		(1)One awareness meeting on radio shows conducted in Nakapiripirit District	(0)Awareness radio shows participated in
No of businesses assited in business registration process	(0) N/A	(3) Businesses assisted in business registration process		(0)N/A	(3)Businesses assisted in business registration process
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations	1,620	405	25 %		405



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	405	25 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	405	25 %	405
Reasons for over/under performance: 1- Inadequate staff 2- Implementation of COVID SOPs affected field activities				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Producers or producer groups linked to market internationally through UEPB	(0)N/A	(0)Producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) Four dissemination meetings conducted	(0) Market information report disseminated	(1)One dissemination meeting conducted	(0)Market information report disseminated
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
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:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) Cooperative groups supervised	(2) Cooperative groups supervised	(20)Cooperative groups supervised	(2)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Groups mobilised for registration	(0) Cooperative groups mobilized for registration	(20)Groups mobilised for registration	(0)Cooperative groups mobilized for registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	500	125	25 %	125
221007 Books, Periodicals & Newspapers	200	50	25 %	50
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	575	25 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	575	25 %	575
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(7) 7 Hospitality destinations inspected	(0) Tourism promotion activities mainstreamed in district development plans	(7) Hospitality destinations inspected	(0)Tourism promotion activities mainstreamed in district development plans

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel	(7) Hospitality facilities (Panaora Hotel, East View Guest House Hiritage Guest house in Namalu, Kadam Inn in Namalu, Nathares Guest House, Relax Hotel, City venue)	(7)Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	(7)Hospitality facilities (Panaora Hotel, East View Guest House Hiritage Guest house in Namalu, Kadam Inn in Namalu, Nathares Guest House, Relax Hotel, City venue)
No. and name of new tourism sites identified	(0) None	(0) New tourism sites identified	(0)None	(0)New tourism sites identified
Non Standard Outputs:	N/A			
221017 Subscriptions	100	25	25 %	25
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	425	25 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	425	25 %	425
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Exchange visit to learn new innovations conducted	1- Exchange visit to learn new innovations conducted	Exchange visit to learn new innovations conducted	1- Exchange visit to learn new innovations conducted
227001 Travel inland	2,002	501	25 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	501	25 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	501	25 %	501
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Four monitoring visits conducted at community level	One monitoring visit conducted at community level	One monitoring visit conducted at community level	One monitoring visit conducted at community level
227001 Travel inland	1,983	496	25 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	496	25 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,983	496	25 %	496

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### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	10,652	1,303	12 %		1,303
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	16,365	4,091	25 %		4,091
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,017	5,394	20.0 %		5,394

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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>1,512,042</b>	<b>10</b>
<b>Sector : Agriculture</b>				<b>15,038</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,038</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>15,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole LLG	Okwapon Moruogor Village	Sector Conditional Grant (Non-Wage)		15,038	0
<b>Sector : Works and Transport</b>				<b>49,366</b>	<b>10</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>49,366</b>	<b>10</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,366</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kakomongole Subcounty	Akuyam Akuyam	Other Transfers from Central Government		17,366	0
<b>Output : District Roads Maintenance (URF)</b>				<b>32,000</b>	<b>10</b>
Item : 263206 Other Capital grants					
Routine Maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		20,000	5
Routine maintenance of Nakapiripirit-Tokora Road	Tokora Tokora	Other Transfers from Central Government		12,000	5
<b>Sector : Education</b>				<b>1,064,150</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>67,407</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>45,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)		6,943	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)		11,618	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)		6,824	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)		9,901	0

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TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	10,156	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>21,965</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tokora Tokora P/S Class renovation	Sector Development Grant	21,965	0
<b>Programme : Secondary Education</b>			<b>996,743</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>69,026</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Namorotot Nakapiripirit Seed school	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namorotot Nakapiripirit Seed Sec Sch	Sector Development Grant	12,403	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namorotot Nakapiripirit Seed Sec. Sch	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	20,570	0
Monitoring, Supervision and Appraisal - Meetings-1264	Katanga Township Ward Seed School Site Meeting	Sector Development Grant	8,053	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>547,278</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	152,300	0
Building Construction - Kitchen-235	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	35,425	0
Building Construction - Latrines-237	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	22,823	0

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Building Construction - Maintenance and Repair-240	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	106,069	0
Building Construction - Schools-256	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	180,661	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	50,000	0
<b>Output : Administration block rehabilitation</b>			<b>30,496</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namorotot Nakapiripirit seed school	Sector Development Grant	30,496	0
<b>Output : Teacher house construction</b>			<b>148,602</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Namorotot Nakapiripirit SS Staff House	Sector Development Grant	148,602	0
<b>Output : Laboratories and Science Room Construction</b>			<b>201,342</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Namorotot Nakapiripirit SS ICT Furniture	Sector Development Grant	22,398	0
Furniture and Fixtures - Work Station-659	Namorotot Nakapiripirit SS Lab furniture	Sector Development Grant	22,398	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Namorotot Nakapiripirit SS ICT Equipment	Sector Development Grant	57,623	0
Item : 312214 Laboratory and Research Equipment				
Science Lab Equipment	Namorotot Nakapiripirit SS Science Lab Equipment	Sector Development Grant	98,923	0
<b>Sector : Health</b>			<b>32,487</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>32,487</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,487</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Akuyam	Sector Conditional Grant (Non-Wage)	32,487	0
<b>Sector : Water and Environment</b>			<b>18,500</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nabolis Nabolis	External Financing	18,500	0
<b>Sector : Public Sector Management</b>			<b>332,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>332,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>332,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Namorotot District Offices Completion	District Discretionary Development Equalization Grant	332,500	0
<b>LCIII : Namalu</b>			<b>205,530</b>	<b>5</b>
<b>Sector : Agriculture</b>			<b>15,038</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,038</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalu Sub County	Lokatapan Lokatapan	Sector Conditional Grant (Non-Wage)	15,038	0
<b>Sector : Works and Transport</b>			<b>34,581</b>	<b>5</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,581</b>	<b>5</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,581</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namalu Subcounty	Lokatapan Namalu	Other Transfers from Central Government	24,581	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>5</b>
Item : 263206 Other Capital grants				
Routine Maintenance of Namalu- Nabulenger road 8km	Lokatapan Nabulenger	Other Transfers from Central Government	10,000	5
<b>Sector : Education</b>			<b>122,337</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,337</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,337</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	9,374	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	6,416	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	10,241	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	10,819	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	8,728	0
LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	10,182	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	17,696	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	4,784	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	19,098	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokatapan 5 Pupil Latrine Stances in Lomuronyangae PS	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>24,365</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>24,365</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,122	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,244</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMORUNYANGAE HC II	Kaiku	Sector Conditional Grant (Non-Wage)	16,244	0
<b>Sector : Water and Environment</b>			<b>9,209</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,209</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,209</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Water Schemes-418	Kaiku Lokitela-Adida	Sector Development Grant	8,885	0
Construction Services - Projects-407	Kaiku Nabore B	Sector Development Grant	324	0
<b>LCIII : Loregae</b>			<b>491,647</b>	<b>5</b>
<b>Sector : Agriculture</b>			<b>46,281</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>46,281</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Loregae	Loregae Ajokokipi	Sector Conditional Grant (Non-Wage)	15,038	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>31,243</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Naturum Naturum Trading Center	Sector Development Grant	31,243	0
<b>Sector : Works and Transport</b>			<b>142,519</b>	<b>5</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>142,519</b>	<b>5</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>22,851</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Loregae Subcounty	Loregae Loregae	Other Transfers from Central Government	22,851	0
<i>Output : District Roads Maintenance (URF)</i>			<b>119,668</b>	<b>5</b>
Item : 263206 Other Capital grants				
Routine Mechanised Maintenance of Namalu-Loreng road 10km	Loregae Kobeyon	Other Transfers from Central Government	109,668	3
Routine maintenance of Namalu-Loreng road 10km	Loregae Loreng	Other Transfers from Central Government	10,000	3
<b>Sector : Education</b>			<b>80,060</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,060</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	7,064	0

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AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	13,726	0
KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	7,113	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,354	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,524	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	11,261	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	10,020	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	13,998	0
<b>Sector : Health</b>			<b>8,122</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,122</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,122	0
<b>Sector : Water and Environment</b>			<b>214,666</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>214,666</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,860</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakaale Loregae	Sector Development Grant	5,860	0
<b>Output : Construction of piped water supply system</b>			<b>208,806</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakaale Nakaale	Sector Development Grant	208,806	0
<b>LCIII : Nakapiripirit Town Council</b>			<b>6,140,100</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>42,832</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,038</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit Town Council	Katanga/Nangoromit Katanga Ward	Sector Conditional Grant (Non-Wage)	15,038	0

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<b>Programme : District Production Services</b>			<b>27,793</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,793</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit District Production Offices	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Katanga/Nangoromit District Production Offices	Sector Development Grant	14,793	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Reagents	Katanga/Nangoromit District Production Offices	Sector Development Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>97,255</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,255</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nakapiripirit Town Council	Katanga/Nangoromit Nakapiripirit Town Council	Other Transfers from Central Government	97,255	0
<b>Sector : Education</b>			<b>204,278</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,966</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	11,873	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,913	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,180</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Katanga/Nangoromit	Sector Development Grant	16,180	0
	Retention for FY 2019/20 projects			
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>166,312</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>166,312</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lobuneit/Lokona UNICEF supported activities	External Financing	166,312	0
<b>Sector : Health</b>			<b>1,303,097</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,070</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>22,070</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit	Sector Development Grant	22,070	0
	Nakapiripirit HCIII			
<b>Programme : Health Management and Supervision</b>			<b>1,281,027</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,281,027</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit	External Financing ,	17,053	0
	DHO Nakapiripirit			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit	External Financing ,	1,242,974	0
	Headquarters			
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Katanga/Nangoromit	External Financing	8,000	0
	Nakapiripirit district			
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katanga/Nangoromit	External Financing	2,500	0
	Headquarters			
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit	External Financing	10,500	0
	Headquarters			
<b>Sector : Water and Environment</b>			<b>465,468</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>354,892</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>62,444</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katanga/Nangoromi t Nakapiripirit Water Office	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromi t All sub counties	Sector Development Grant	18,986	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Salary for ADWO	Sector Development Grant	8,705	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Katanga/Nangoromi t Surpport to procurement office	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromi t Nakapiripirit District water office	Sector Development Grant	22,609	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing old sources	Katanga/Nangoromi t District head quarters	Sector Development Grant	6,644	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>292,448</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katanga/Nangoromi t District water office	Sector Development , Grant	62,767	0
Construction Services - Water Schemes-418	Katanga/Nangoromi t District water office	Sector Development , Grant	20,031	0
Construction Services - Maintenance and Repair-400	Katanga/Nangoromi t Nakapiripirit District water office	External Financing ,	84,000	0
Construction Services - Water Schemes-418	Katanga/Nangoromi t Nakapiripirit District water office	External Financing ,	125,650	0
<b>Programme : Natural Resources Management</b>			<b>110,576</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,576</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit	Other Transfers from Central Government	24,576	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit Nakapiripirit	Other Transfers from Central Government	26,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Katanga/Nangoromit All sub-counties	External Financing	30,000	0
Real estate services - Land Expenses-1516	Katanga/Nangoromit SParishes and Sub-counties	External Financing	30,000	0
<b>Sector : Social Development</b>			<b>1,047,947</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,047,947</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>432,629</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromit District headquarters	Other Transfers from Central Government	432,629	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>615,318</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Headquarter	External Financing	615,318	0
<b>Sector : Public Sector Management</b>			<b>2,979,223</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,979,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,979,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit District Headquarters	Other Transfers from Central Government	2,669,723	0
Building Construction - Multipurpose Building-245	Katanga/Nangoromit District headquarters	Transitional Development Grant	300,000	0
Item : 312213 ICT Equipment				

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ICT - Modems and Routers-804	Katanga/Nangoromit	District Discretionary Development Equalization Grant	3,500	0
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit Headquarters	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Moruita</b>			<b>505,682</b>	<b>11</b>
<b>Sector : Agriculture</b>			<b>15,038</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,038</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,038</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Moruita	Moruita Moruita Trading Centre	Sector Conditional Grant (Non-Wage)	15,038	0
<b>Sector : Works and Transport</b>			<b>68,850</b>	<b>11</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>68,850</b>	<b>11</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,122</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mouruita Subcounty	Moruita Moruita	Other Transfers from Central Government	16,122	0
<i>Output : District Roads Maintenance (URF)</i>			<b>52,728</b>	<b>11</b>
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Katabok-Lemusui road 5km	Katabok Katabok	Other Transfers from Central Government	40,228	6
Routine maintenance of Amudatmain road Komaret road 8km	Katabok KOMARET	Other Transfers from Central Government	12,500	5
<b>Sector : Education</b>			<b>258,384</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>180,133</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>30,133</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	9,323	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	12,184	0

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MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,626	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabok 2 Staff Latrine Stance in Doo P/S	Sector Development , Grant	15,000	0
Building Construction - Latrines-237	Katabok 2 Staff Stance latrine in Lemusui P/S	Sector Development , Grant	15,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Katabok Doo p/s	Sector Development Grant	120,000	0
<b>Programme : Secondary Education</b>			<b>78,251</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>78,251</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Moruita Moruita Seed Sec Sch.	Sector Development Grant	78,251	0
<b>Sector : Health</b>			<b>36,244</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>36,244</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,244</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUITA	Katabok	Sector Conditional Grant (Non-Wage)	16,244	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Moruita Komaret HCII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>127,166</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>127,166</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,450</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - Sanitation Facilities-409	Moruita Komaret health center II	Sector Development Grant	11,648	0
Item : 312214 Laboratory and Research Equipment				
Promotion of sanitation and Hygiene at RGC using CLTS approach	Moruita Komaret	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Moruita Moruita sub county	Sector Development Grant	69,900	0
<b>Output : Construction of piped water supply system</b>			<b>25,817</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Moruita Komaret	Sector Development Grant	25,817	0
<b>LCIII : Missing Subcounty</b>			<b>439,462</b>	<b>0</b>
<b>Sector : Education</b>			<b>277,027</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>120,710</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,710</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,550	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,160	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 : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>162,435</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>162,435</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>16,244</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	16,244	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>146,192</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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CHEKWII HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	64,974	0
LEMUSUI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	32,487	0
LOMIRINYANGAE	Missing Parish	Sector Conditional Grant (Non-Wage)	16,244	0
NAMALU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	32,487	0