
Vote:543 Nakapiripirit District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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.



KISUBI JOSEPH - CHIEF ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT DLG

Date: 21/06/2021

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

Vote:543 Nakapiripirit District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 92,896 | 47,601 | 51% |
| Discretionary Government Transfers | 2,761,110 | 2,480,856 | 90% |
| Conditional Government Transfers | 9,495,252 | 9,155,779 | 96% |
| Other Government Transfers | 3,718,863 | 483,509 | 13% |
| External Financing | 2,357,657 | 321,504 | 14% |
| Total Revenues shares | 18,425,778 | 12,489,248 | 68% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 5,851,344 | 2,845,159 | 1,481,427 | 49% | 25% | 52% |
| Finance | 173,971 | 132,324 | 119,566 | 76% | 69% | 90% |
| Statutory Bodies | 358,191 | 260,085 | 235,170 | 73% | 66% | 90% |
| Production and Marketing | 465,361 | 363,780 | 247,825 | 78% | 53% | 68% |
| Health | 3,155,552 | 1,653,159 | 1,252,140 | 52% | 40% | 76% |
| Education | 5,457,793 | 5,690,193 | 2,544,505 | 104% | 47% | 45% |
| Roads and Engineering | 523,070 | 432,177 | 386,442 | 83% | 74% | 89% |
| Water | 841,280 | 581,172 | 229,824 | 69% | 27% | 40% |
| Natural Resources | 282,822 | 166,226 | 138,535 | 59% | 49% | 83% |
| Community Based Services | 1,167,229 | 248,215 | 210,121 | 21% | 18% | 85% |
| Planning | 97,565 | 79,629 | 39,705 | 82% | 41% | 50% |
| Internal Audit | 24,584 | 16,868 | 15,942 | 69% | 65% | 95% |
| Trade Industry and Local Development | 27,017 | 20,263 | 14,932 | 75% | 55% | 74% |
| Grand Total | 18,425,778 | 12,489,248 | 6,916,136 | 68% | 38% | 55% |
| <i>Wage</i> | <i>6,118,243</i> | <i>6,418,877</i> | <i>3,923,640</i> | <i>105%</i> | <i>64%</i> | <i>61%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,433,572</i> | <i>2,320,408</i> | <i>1,871,379</i> | <i>68%</i> | <i>55%</i> | <i>81%</i> |
| <i>Domestic Devt</i> | <i>6,516,306</i> | <i>3,428,459</i> | <i>799,614</i> | <i>53%</i> | <i>12%</i> | <i>23%</i> |
| <i>Donor Devt</i> | <i>2,357,657</i> | <i>321,504</i> | <i>321,503</i> | <i>14%</i> | <i>14%</i> | <i>100%</i> |

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

Nakapiripirit DLG received in ('000s) a total of US\$ 2,502,985 (54%) the Quarterly budget of US\$ 4,606,445 totaling to US\$ 12,489,248 (68%) of the approved annual budget of US\$ 18,425,778 by end of Quarter 3. This included: Locally Raised Revenues (received and warranted)- US\$ 47,601 (51% of the annual approved local revenue of US\$ 92,896); Discretionary Government transfers- US\$ 2,480,856 (90% of the approved annual amount of US\$ 2,761,110); Conditional Government Transfers- US\$ 9,155,779 (96% of the approved amount of US\$ 9,495,252); Other Government Transfers- US\$ 483,509 (13% of the annual approved amount of US\$ 3,718,863) and External financing- US\$ 321,504 (14% of the approved amount of US\$ 2,357,657); The under-revenue performance by the end of Quarter 3 was majorly due to receiving less local revenue, less NUSAF funds and less donor funds compared to respective planned figures. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 6,916,136 (55% of the released budget of US\$ 12,489,248 and 38% of the annual approved budget of US\$ 18,425,778) by the end of Quarter 3 as follows: Administration received US\$ 2,845,159 and spent US\$ 1,481,427; Finance received US\$ 132,324 and spent US\$ 363,780; Statutory bodies received US\$ 260,085 and spent US\$ 235,170; Production received US\$ 363,780 and spent US\$ 247,825; Health received US\$ 1,653,159 and spent US\$ 1,252,140; Education received US\$ 5,690,193 and spent US\$ 2,544,505; Roads received US\$ 432,177 and spent US\$ 386,442; Water received US\$ 581,172 and spent US\$ 229,824; Natural Resources received US\$ 166,226 and US\$ 138,535; Community Based Services received US\$ 248,215 and spent US\$ 210,121; Planning received US\$ 79,629 and spent US\$ 39,706; Internal Audit received US\$ 16,868 and spent US\$ 15,942; and Trade received US\$ 20,263 and spent US\$ 14,932. By end of Quarter 3, Nakapiripirit DLG generally had spent in ('000s) US\$ 6,916,136 (55% of the received US\$ 12,489,248) received on: Wage- US\$ 3,923,640 (61% of the received US\$ 6,418,877); N/wage- US\$ 1,871,379 (80% of the received US\$ 2,320,408); Domestic Development- US\$ 799,614 (23% of the received US\$ 3,428,459) and Donor Development- US\$ 321,503 (100% of the received US\$ 321,504). By the end of Quarter 3, Nakapiripirit DLG had under expenditure performance of 55% against received funds and 38% against the budget mainly because of under staffing with more allocated to the departments compared to the staff in post, Excess wage disbursed to Education department, 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 |
|---|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 92,896 | 47,601 | 51 % |
| Land Fees | 6,486 | 1,622 | 25 % |
| Business licenses | 2,000 | 1,700 | 85 % |
| Property related Duties/Fees | 0 | 0 | 0 % |
| Inspection Fees | 336 | 84 | 25 % |
| Market /Gate Charges | 15,000 | 19,942 | 133 % |
| Other Fees and Charges | 27,190 | 7,753 | 29 % |
| Ground rent | 10,000 | 2,500 | 25 % |
| Lock-up Fees | 5,000 | 1,250 | 25 % |
| Miscellaneous receipts/income | 26,884 | 12,751 | 47 % |
| 2a.Discretionary Government Transfers | 2,761,110 | 2,480,856 | 90 % |
| District Unconditional Grant (Non-Wage) | 473,220 | 351,051 | 74 % |
| Urban Unconditional Grant (Non-Wage) | 26,266 | 19,471 | 74 % |
| District Discretionary Development Equalization Grant | 1,159,273 | 1,159,273 | 100 % |
| Urban Unconditional Grant (Wage) | 196,474 | 179,859 | 92 % |
| District Unconditional Grant (Wage) | 887,301 | 752,625 | 85 % |
| Urban Discretionary Development Equalization Grant | 18,576 | 18,576 | 100 % |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2b.Conditional Government Transfers | 9,495,252 | 9,155,779 | 96 % |
| Sector Conditional Grant (Wage) | 5,034,468 | 5,486,394 | 109 % |
| Sector Conditional Grant (Non-Wage) | 1,208,927 | 683,203 | 57 % |
| Sector Development Grant | 1,865,726 | 1,865,726 | 100 % |
| Transitional Development Grant | 319,802 | 319,802 | 100 % |
| Pension for Local Governments | 577,134 | 433,758 | 75 % |
| Gratuity for Local Governments | 489,194 | 366,896 | 75 % |
| 2c. Other Government Transfers | 3,718,863 | 483,509 | 13 % |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 2,720,299 | 38,549 | 1 % |
| Support to PLE (UNEB) | 3,805 | 0 | 0 % |
| Uganda Road Fund (URF) | 480,570 | 400,302 | 83 % |
| Youth Livelihood Programme (YLP) | 432,629 | 26,532 | 6 % |
| Regional Pastoral Livelihoods Resilience Project | 0 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 34,825 | 0 | 0 % |
| Uganda Sanitation Fund (USF) | 46,735 | 18,126 | 39 % |
| 3. External Financing | 2,357,657 | 321,504 | 14 % |
| United Nations Children Fund (UNICEF) | 1,928,870 | 280,521 | 15 % |
| United Nations Population Fund (UNPF) | 113,274 | 40,983 | 36 % |
| 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 % |
| Total Revenues shares | 18,425,778 | 12,489,248 | 68 % |

Cumulative Performance for Locally Raised Revenues

Nakapiripirit DLG collected and warranted (in '000s) US\$ 47,601 by the end of Quarter three. This represented 51% of the approved expected local revenue of US\$ 92,896. The under local revenue performance due to less money collected from land fees (25%), Fees and charges (29%), Ground rent (25%) lock-up fees (25%) and Miscellaneous receipts / income (47%).

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 5,470,296 (178.5%) out of the quarterly budget of US\$ 3,064,091 totaling to US\$ 11,596,635 (94.6%) of the annual approved US\$ 12,256,362 as Central Government Transfers). This included: Discretionary transfers which performed at 63% (US\$ 2,480,856 out of US\$ 2,761,110) and Conditional transfers which performed at 80% (US\$ 9,155,779 out of US\$ 9,495,252). There were more funds received by the end of quarter 3 compared to what was planned because more funds from District DDEG (100%), Urban Wage (92%), DUG Wage (85%), Urban DDEG (100%), Sector Cond Wage (109%), Sector Devt grant (100%) and Transitional Devt grant (100%) despite less Sector Cond Non Wage (57%). These were warranted and disbursed to all the 12 departments for expenditure.

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Cumulative Performance for Other Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 483,509 as Other Government Transfers by end of Quarter 3. This represented 13% 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 (1%) and YLP (6%) and Uganda Sanitation Grant (39%) while other sources did attract any transfer by end of Quarter 2. However, the District received more URF as a result of affirmative action from the ministry of works for road opening and bridge in Komaret.

Cumulative Performance for External Financing

Nakapiripirit DLG received and warranted ('000s) a total of US\$ 321,504 by the end of quarter 3 as External financing from its partners. There was under performance because less funds were received from UNICEF (15%) and UNFPA (36%) while other donors never fulfilled their promised finances as planned.

Nakapiripirit DLG received and warranted ('000s) a total of US\$ 321,504 by the end of quarter 3 as External financing from its partners. There was under performance because less funds were received from UNICEF (15%) and UNFPA (36%) while other donors never fulfilled their promised finances as planned.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|-----------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 415,918 | 237,201 | 57 % | 103,980 | 68,447 | 66 % |
| District Production Services | 49,443 | 10,625 | 21 % | 12,361 | 300 | 2 % |
| Sub- Total | 465,361 | 247,825 | 53 % | 116,340 | 68,747 | 59 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 523,070 | 386,442 | 74 % | 97,075 | 119,372 | 123 % |
| Sub- Total | 523,070 | 386,442 | 74 % | 97,075 | 119,372 | 123 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 27,017 | 14,932 | 55 % | 6,754 | 4,137 | 61 % |
| Sub- Total | 27,017 | 14,932 | 55 % | 6,754 | 4,137 | 61 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,997,603 | 1,877,897 | 63 % | 749,401 | 599,771 | 80 % |
| Secondary Education | 1,734,050 | 383,951 | 22 % | 433,513 | 80,765 | 19 % |
| Skills Development | 403,236 | 166,379 | 41 % | 100,809 | 46,720 | 46 % |
| Education & Sports Management and Inspection | 319,903 | 116,279 | 36 % | 79,025 | 16,987 | 21 % |
| Special Needs Education | 3,000 | 0 | 0 % | 750 | 0 | 0 % |
| Sub- Total | 5,457,793 | 2,544,505 | 47 % | 1,363,497 | 744,242 | 55 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 367,283 | 189,571 | 52 % | 81,303 | 60,242 | 74 % |
| Health Management and Supervision | 2,788,269 | 1,062,570 | 38 % | 697,067 | 356,745 | 51 % |
| Sub- Total | 3,155,552 | 1,252,140 | 40 % | 778,371 | 416,987 | 54 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 841,280 | 229,824 | 27 % | 341,387 | 121,556 | 36 % |
| Natural Resources Management | 282,822 | 138,535 | 49 % | 56,011 | 24,079 | 43 % |
| Sub- Total | 1,124,101 | 368,359 | 33 % | 397,398 | 145,635 | 37 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,167,229 | 210,121 | 18 % | 291,807 | 13,635 | 5 % |
| Sub- Total | 1,167,229 | 210,121 | 18 % | 291,807 | 13,635 | 5 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,851,344 | 1,481,427 | 25 % | 1,462,836 | 551,329 | 38 % |
| Local Statutory Bodies | 358,191 | 235,170 | 66 % | 89,548 | 98,617 | 110 % |
| Local Government Planning Services | 97,565 | 39,705 | 41 % | 24,391 | 8,622 | 35 % |
| Sub- Total | 6,307,100 | 1,756,302 | 28 % | 1,576,775 | 658,567 | 42 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 173,971 | 119,566 | 69 % | 43,493 | 36,523 | 84 % |
| Internal Audit Services | 24,584 | 15,942 | 65 % | 6,146 | 5,140 | 84 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>198,555</i> | <i>135,509</i> | <i>68 %</i> | <i>49,639</i> | <i>41,663</i> | <i>84 %</i> |
| Grand Total | | 18,425,778 | 6,916,136 | 38 % | 4,677,656 | 2,212,984 | 47 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,788,393 | 1,440,075 | 81% | 447,098 | 382,654 | 86% |
| District Unconditional Grant (Non-Wage) | 106,124 | 73,883 | 70% | 26,531 | 19,518 | 74% |
| District Unconditional Grant (Wage) | 293,595 | 302,347 | 103% | 73,399 | 49,160 | 67% |
| Gratuity for Local Governments | 489,194 | 366,896 | 75% | 122,299 | 122,299 | 100% |
| Locally Raised Revenues | 22,896 | 10,179 | 44% | 5,724 | 5,600 | 98% |
| Multi-Sectoral Transfers to LLGs_NonWage | 102,976 | 73,154 | 71% | 25,744 | 23,766 | 92% |
| Multi-Sectoral Transfers to LLGs_Wage | 196,474 | 179,859 | 92% | 49,118 | 18,936 | 39% |
| Pension for Local Governments | 577,134 | 433,758 | 75% | 144,283 | 143,376 | 99% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 4,062,952 | 1,405,084 | 35% | 1,015,738 | 473,461 | 47% |
| District Discretionary Development Equalization Grant | 389,000 | 389,000 | 100% | 97,250 | 129,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 704,229 | 704,229 | 100% | 176,057 | 234,743 | 133% |
| Other Transfers from Central Government | 2,669,723 | 11,855 | 0% | 667,431 | 11,855 | 2% |
| Transitional Development Grant | 300,000 | 300,000 | 100% | 75,000 | 97,196 | 130% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 5,851,344 | 2,845,159 | 49% | 1,462,836 | 856,114 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 490,069 | 348,643 | 71% | 122,517 | 108,740 | 89% |
| Non Wage | 1,298,323 | 808,921 | 62% | 324,581 | 365,514 | 113% |
| Development Expenditure | | | | | | |

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| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|----------------|------------|
| Domestic Development | 4,062,952 | 323,863 | 8% | 1,015,738 | 77,075 | 8% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,851,344 | 1,481,427 | 25% | 1,462,836 | 551,329 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 282,512 | 20% | | | |
| Wage | | 133,563 | | | | |
| Non Wage | | 148,949 | | | | |
| Development Balances | | 1,081,220 | 77% | | | |
| Domestic Development | | 1,081,220 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,363,732 | 48% | | | |

Summary of Workplan Revenues and Expenditure by Source

Administration received (in '000s) a total of US\$ 856,114 (59% of the Quarterly budget of US\$ 1,462,836) in Quarter 3 totaling to US\$ 2,845,159 (49% of the annual department budget of US\$ 5,851,344) by the end of quarter 3. The department had under revenue performance due less NUSAF III project funds (1%) and low local revenue (49%) received at the end of the quarter. The following revenues were received namely DUG N/wage 19,518 (74%) and DDEG US\$ 129,667 (133%) being received during the same quarter. The department spent (in '000s) US\$ 1,481,427 by the end of the quarter on: Operation of Administration (including LLGs and pension)- US\$ 507,602 (Wage- US\$ 348,643 and N/wage- US\$ 808,921), Human Resource Management- US\$ 7,005; Capacity building- US\$ 7,500; Supervision of Sub County programmes- US\$ 62,657; Public information dissemination- US\$ 5,050; Office support- US\$ 2,200; Asset and facilities management- US\$ 1,000; Payroll and HRM Systems- US\$ 1,532; Records management- US\$ 1,630; Procurement- US\$ 1,000; and Internet equipment- US\$ 3,167 and LLG DDEG projects- US\$ 91,400. Overall the department spent US\$ 1,481,427 equivalent 25% of the financial planned budget for the department. This is under scoring comparing to 75% required in the three quarter.

Reasons for unspent balances on the bank account

Administration department had (in '000s) US\$ 1,058,947 as unspent balances of which US\$ 133,563 was wage for the Town Council and District Administration staff not paid during the quarter, US\$ 148,949 was Non wage for unimplemented activities in Administration and LLGs, and US\$ 1,081,220 was GOU development for unimplemented capacity building activities, District DDEG projects 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, 68% LG establish posts filled, 92% Staff appraised, 4 capacity building sessions undertaken, All LLGs supervised and monitored on performance, Information on government programmes disseminated, Office space cleaned, Security at office premises maintained, Two Monitoring visit conducted, Two 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, LLG DDEG Projects implemented and supervised.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 173,971 | 132,324 | 76% | 43,493 | 44,108 | 101% |
| District Unconditional Grant (Non-Wage) | 44,067 | 34,896 | 79% | 11,017 | 11,632 | 106% |
| District Unconditional Grant (Wage) | 129,904 | 97,428 | 75% | 32,476 | 32,476 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 173,971 | 132,324 | 76% | 43,493 | 44,108 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 129,904 | 86,917 | 67% | 32,476 | 26,523 | 82% |
| Non Wage | 44,067 | 32,649 | 74% | 11,017 | 10,000 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 173,971 | 119,566 | 69% | 43,493 | 36,523 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,757 | 10% | | | |
| Wage | | 10,510 | | | | |
| Non Wage | | 2,247 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,757 | 10% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Finance department received (in '000s) US\$ 132,324 by end of Quarter 3. There was over revenue performance of 101% quarterly and 76% annually was due to more DUG N/Wage (106%) while DUG wage was received as planned. The department spent (in '000s) US\$ 119,566 by the end of quarter 3 on: LG Financial Management- US\$ 104,117 (Wage- US\$ 86,917 and N/Wage- US\$ 17,200); Revenue Management and collection- US\$ 3,750; Budgeting and Planning- US\$ 2,250; and Accounting- US\$ 9,449. The department had 69% under expenditure due to many competing responsibilities and less revenues were received in quarter 3.

Reasons for unspent balances on the bank account

Finance department had US\$ 12,757,000 as unspent balances of which US\$ 10,510,000 was wage due to more wage allocated compared to staff in post and US\$ 2,247,000 was Non-wage due to delayed requesting and processing of funds for planned activities under accounting services.

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 projects facilitated; FY 2019/20 Annual Performance report submitted; US\$ 27,740,000 Value of LG service tax collection; US\$ 2,500,000 Hotel tax collected, US\$ 37,601,000 Value of Other Local Revenue Collections; Local revenues mobilized and collected; 3 Budget Desk meetings conducted; Annual LG final accounts submitted to Auditor General; 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 358,191 | 260,085 | 73% | 89,548 | 94,490 | 106% |
| District Unconditional Grant (Non-Wage) | 194,027 | 145,520 | 75% | 48,507 | 48,507 | 100% |
| District Unconditional Grant (Wage) | 119,164 | 89,373 | 75% | 29,791 | 29,791 | 100% |
| Locally Raised Revenues | 45,000 | 25,192 | 56% | 11,250 | 16,192 | 144% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 358,191 | 260,085 | 73% | 89,548 | 94,490 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 119,164 | 88,569 | 74% | 29,791 | 29,300 | 98% |
| Non Wage | 239,027 | 146,601 | 61% | 59,757 | 69,317 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 358,191 | 235,170 | 66% | 89,548 | 98,617 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 805 | | | | |
| Non Wage | | 24,111 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,915 | 10% | | | |

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received in '000s UShs. 94,490 (106% of the quarterly budget) which totaling to UShs 260,085 (73%) of the annual approved budget of UShs. 358,191. The funds included; UShs. 48,507 as DUG N/wage, local revenue- UShs. 16,192 and UShs. 29,971 as DUG wage. The under revenue performance of 73% annually was due to less local revenue received by the department. The department spent ('000s) UShs. 235,170 of the received funds on by the end of Quarter 3: LG Council Administration- UShs. 181,170; LG Procurement- UShs. 1,536; LG Staff recruitment- UShs 10,774; Land Board- UShs. 3,050; LG PAC- UShs. 3,285; LG Political and Executive oversight- UShs. 26,859; and Standing Committee- UShs. 10,756. The under expenditure of 66% annually was due to less funds warranted and competing activities coupled with less staff.

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 24,915 which included Wage of UShs. 805 and N/wage of UShs. 24,111. 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- 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, Three Land board Meeting conducted, Monitoring and inspection of institutional Land by both the Area Land Committees held, Three PAC Meeting conducted, Three Minutes of Council meetings with relevant resolutions, Government Projects and programs monitored

Vote:543 Nakapiripirit District

Quarter3

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 406,325 | 304,744 | 75% | 101,581 | 101,581 | 100% |
| Sector Conditional Grant (Non-Wage) | 129,067 | 96,800 | 75% | 32,267 | 32,267 | 100% |
| Sector Conditional Grant (Wage) | 277,258 | 207,944 | 75% | 69,315 | 69,315 | 100% |
| Development Revenues | 59,036 | 59,036 | 100% | 14,759 | 19,679 | 133% |
| 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 | 59,036 | 100% | 14,759 | 19,679 | 133% |
| Total Revenues shares | 465,361 | 363,780 | 78% | 116,340 | 121,260 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 277,258 | 184,855 | 67% | 69,315 | 67,372 | 97% |
| Non Wage | 129,067 | 62,971 | 49% | 32,267 | 1,375 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 59,036 | 0 | 0% | 14,759 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 465,361 | 247,825 | 53% | 116,340 | 68,747 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 56,919 | 19% | | | |
| Wage | | 23,089 | | | | |
| Non Wage | | 33,829 | | | | |
| Development Balances | | 59,036 | 100% | | | |
| Domestic Development | | 59,036 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 115,954 | 32% | | | |

Vote:543 Nakapiripirit District

Quarter3

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. The fragile political atmosphere and the COVID-19 pandemic also slowed down the implementation of various projects

Highlights of physical performance by end of the quarter

5 farmer exchange visits conducted in 5 Sub-counties 500 farmers trained on sustainable land management systems in all 5 Sub-counties 500 farmers trained on Enterprise selection 5 Quarterly Sub-county level field supervision and monitoring exercises of the implementation of Agricultural extension activities 1 quarterly multi-stakeholder coordination meetings conducted, 1 training of extension staff on major crop and livestock value chains, 1 district level field day organized, 10 farmer groups and all extension staff technically backstopped 1 livestock disease surveillance conducted in each sub county

Vote:543 Nakapiripirit District

Quarter3

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,832,455 | 1,491,257 | 81% | 458,114 | 246,361 | 54% |
| Locally Raised Revenues | 2,000 | 1,600 | 80% | 500 | 1,200 | 240% |
| Other Transfers from Central Government | 81,560 | 18,126 | 22% | 20,390 | 6,443 | 32% |
| Sector Conditional Grant (Non-Wage) | 286,650 | 195,665 | 68% | 71,663 | 52,340 | 73% |
| Sector Conditional Grant (Wage) | 1,462,245 | 1,275,866 | 87% | 365,561 | 186,379 | 51% |
| Development Revenues | 1,323,097 | 161,902 | 12% | 320,257 | 47,146 | 15% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 1,281,027 | 119,832 | 9% | 320,257 | 33,123 | 10% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 42,070 | 42,070 | 100% | 0 | 14,023 | 0% |
| Total Revenues shares | 3,155,552 | 1,653,159 | 52% | 778,371 | 293,508 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,462,245 | 916,919 | 63% | 365,561 | 313,607 | 86% |
| Non Wage | 370,211 | 215,390 | 58% | 92,553 | 70,257 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 42,070 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 1,281,027 | 119,831 | 9% | 320,257 | 33,123 | 10% |
| Total Expenditure | 3,155,552 | 1,252,140 | 40% | 778,371 | 416,987 | 54% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 358,947 | 24% | | | |
| Wage | | 358,947 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 42,071 | 26% | | | |
| Domestic Development | | 42,070 | | | | |
| External Financing | | 0 | | | | |

Vote:543 Nakapiripirit District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 401,018 | 24% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

At the end of third quarter the department received a cumulative total revenue of UGX 1,653,159,000 out of UGX 3,155,552,000 planned in the financial year, representing 52%. This is a poor performance compared to 75% expected. The breakdown of the total revenue for the three quarters was as follows; Locally Raised Revenues UGX 1,600, Sector Conditional Grant Non-Wage UGX 195,665,000 out of UGX 286,650,000 planned in the financial year representing 68%, Sector Conditional Grant Wage UGX 1,275,866,000 out of UGX 1,462,245,000 representing 87%. The cumulative total external financing was to a tune of UGX 119,832,000 representing 9% of the planned revenue from the donors. At the end of the third quarter the department had a cumulative total expenditure of UGX 1,252,140,000 out of planned UGX 3,155,552,000 in the year, representing 40% this is still under performance compared to 75% expected. The breakdown of the expenditure was as follows; Sector conditional grant wage UGX 916,919 or 63%, Sector conditional grant Non wage UGX 215,390,000 or 58%, and external expenditure of UGX 119,831,000 or 9% and no development funds were spent.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 401,018,000 or 24% in the quarter. The delay in the release of funds partly delayed payments. The slow procurement process was also responsible for the high unspent balance in the quarter.

Highlights of physical performance by end of the quarter

One joint monitoring involving all stakeholders was conducted at the lower health facilities. One quarterly health sector review meeting conducted There were 6 mentorships of health workers at the lower health facilities on different programme areas namely HIV/AIDS, Nutrition, HMIS, Covid-19 prevention strategy, Medicines orders at lower health facilities. RBF activities were conducted at the lower health facilities. COVID-19 task force meeting conducted. HMIS submission made in the DHIS2 tool to Ministry of Health

Vote:543 Nakapiripirit District

Quarter3

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,003,342 | 4,339,548 | 108% | 999,884 | 236,188 | 24% |
| District Unconditional Grant (Non-Wage) | 3,000 | 2,250 | 75% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 38,039 | 28,529 | 75% | 9,510 | 9,510 | 100% |
| Locally Raised Revenues | 2,000 | 1,600 | 80% | 500 | 1,200 | 240% |
| Other Transfers from Central Government | 3,805 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 661,533 | 304,585 | 46% | 165,383 | 169,911 | 103% |
| Sector Conditional Grant (Wage) | 3,294,965 | 4,002,584 | 121% | 823,741 | 54,817 | 7% |
| Development Revenues | 1,454,451 | 1,350,645 | 93% | 363,613 | 429,380 | 118% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 166,312 | 62,506 | 38% | 41,578 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,288,139 | 1,288,139 | 100% | 322,035 | 429,380 | 133% |
| Total Revenues shares | 5,457,793 | 5,690,193 | 104% | 1,363,497 | 665,568 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,333,004 | 2,125,047 | 64% | 833,251 | 709,964 | 85% |
| Non Wage | 670,338 | 137,012 | 20% | 166,633 | 7,562 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,288,139 | 219,942 | 17% | 322,035 | 26,716 | 8% |
| External Financing | 166,312 | 62,505 | 38% | 41,578 | 0 | 0% |
| Total Expenditure | 5,457,793 | 2,544,505 | 47% | 1,363,497 | 744,242 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,077,489 | 48% | | | |
| Wage | | 1,906,066 | | | | |
| Non Wage | | 171,423 | | | | |

Vote:543 Nakapiripirit District**Quarter3**

| | | | |
|-----------------------------|------------------|------------|--|
| Development Balances | 1,068,199 | 79% | |
| Domestic Development | 1,068,198 | | |
| External Financing | 1 | | |
| Total Unspent | 3,145,688 | 55% | |

Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 5,690,193 by the end of Quarter 3 which was 104% of the annual budget. This included: Dist Uncond N/Wage- US\$ 2,250; Dist Uncond Wage- US\$ 28,529; Local revenue- US\$ 1,600; Sector Cond Grant N/wage- US\$ 304,585; Sector Cond Grant Wage- US\$ 4,002,584; and Sector Devt Grant- US\$ 1,288,139 and External financing- US\$ 62,506. The department had over revenue performance of 118% quarterly and 104% annually due to increased revenue especially, Sector cond- Wage (121%) and local revenue (80%). The department spent ('000s) US\$ 2,544,505 on: Primary Teacher salaries- US\$ 1,811,572; Primary Schools Services- US\$ 66,325; Secondary Teacher salaries- US\$ 147,367; Secondary capitation- US\$ 16,642; Secondary Non standard service delivery- US\$ 66,032; Secondary school construction and rehabilitation US\$ 153,909; Technical Tutors salaries- US\$ 137,924; Skills Development capitation- US\$ 28,455; Monitoring and Supervision of Primary and Secondary Education- US\$ 9,364; Sports development services- US\$ 380; Sector capacity dev't US\$ 10,000; Education Management Services- US\$ 35,511 (Wage- US\$ 28,185 and N/Wage- US\$ 6,326); Administrative capital- US\$ 62,505; The department had under expenditure of 55% quarterly and 47% annually due to a lot of complete projects and closing of schools due to Covid.

Reasons for unspent balances on the bank account

Education department had US\$ 3,145,688,000 as unspent balances of which US\$ 1,906,066,000 wage for unpaid salaries, US\$ 171,423,000 as Non wage for un-implemented activities and US\$ 1,068,198,000 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, 286 Qualified primary teachers, 2- 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 21 Primary, 2 Secondary and 1 Technical education institutions, All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored, One monitoring report prepared, 1 Head Teachers meetings conducted, 1 Quarterly monitoring to schools conducted, 2 Department meetings conducted, Annual and Quarterly work plans prepared and submitted, Annual and Quarterly reports prepared and submitted

Vote:543 Nakapiripirit District

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 523,070 | 432,177 | 83% | 96,875 | 118,068 | 122% |
| District Unconditional Grant (Wage) | 42,500 | 31,875 | 75% | 10,625 | 10,625 | 100% |
| Other Transfers from Central Government | 480,570 | 400,302 | 83% | 86,250 | 107,443 | 125% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 523,070 | 432,177 | 83% | 96,875 | 118,068 | 122% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,500 | 14,669 | 35% | 10,625 | 2,202 | 21% |
| Non Wage | 480,570 | 371,774 | 77% | 86,450 | 117,169 | 136% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 523,070 | 386,442 | 74% | 97,075 | 119,372 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 45,735 | 11% | | | |
| Wage | | 17,206 | | | | |
| Non Wage | | 28,529 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 45,735 | 11% | | | |

Summary of Workplan Revenues and Expenditure by Source

The District received 91,630,003 UGX. 22,298,240UGX was transfered to the Urban council and 69,331,763 UGX remained in the District.

Vote:543 Nakapiripirit District

Quarter3

Reasons for unspent balances on the bank account

-Bad weather at the beginning of the rainy season could not allow work to proceed smoothly

Highlights of physical performance by end of the quarter

-By the end of quarter three bottle necks were removed on Lorenge road, and Lemusui road. Works remaining were grading and spot gravelling

Vote:543 Nakapiripirit District

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 109,997 | 77,894 | 71% | 27,499 | 21,896 | 80% |
| District Unconditional Grant (Wage) | 45,233 | 38,924 | 86% | 11,308 | 15,307 | 135% |
| Sector Conditional Grant (Non-Wage) | 64,764 | 38,970 | 60% | 16,191 | 6,588 | 41% |
| Development Revenues | 731,283 | 503,278 | 69% | 313,887 | 172,423 | 55% |
| External Financing | 235,000 | 6,995 | 3% | 58,750 | 6,995 | 12% |
| Sector Development Grant | 476,481 | 476,481 | 100% | 250,187 | 158,827 | 63% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 841,280 | 581,172 | 69% | 341,387 | 194,318 | 57% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,233 | 38,924 | 86% | 11,308 | 15,512 | 137% |
| Non Wage | 64,764 | 29,315 | 45% | 18,432 | 6,039 | 33% |
| Development Expenditure | | | | | | |
| Domestic Development | 496,283 | 154,590 | 31% | 252,896 | 93,009 | 37% |
| External Financing | 235,000 | 6,995 | 3% | 58,750 | 6,995 | 12% |
| Total Expenditure | 841,280 | 229,824 | 27% | 341,387 | 121,556 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,656 | 12% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 9,655 | | | | |
| Development Balances | | 341,692 | 68% | | | |
| Domestic Development | | 341,693 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 351,348 | 60% | | | |

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Water received US\$194,318,000 in Q3 totalling to US\$581,172,000 by the end of quarter 3. Wage we received 15,512,000 for paying the staff salaries and we spent 15,512,000 in Q3. Non wage recurrent we received 6,588,000 the amount spent was 6,039,000 on 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. The balance will be spent in Q4, because there are activities to be implemented in Q4 and not in Q3 for example the training and forming the water user committees for new water sources. DWSCDG the sector received 158,827,000 and 93,009,000 was spent in Q3, Transitional grant we received 6,601,000 and spent 6,601,000 while External financing we received 6,995,000 and spent all.

Reasons for unspent balances on the bank account

Water never spent US\$351,693,000 by end of quarter 3, which was mainly Nonwage of 9,655,000 and Development of US\$341,693,000. The reason for not spending more funds in the DWSCDG was that development projects were ongoing in Q3 and Q4. The funds on the DWSCDG will be spent well in Q4 when the service providers have implemented their work. The balances in Non wage recurrent was due to some activities that are meant to be implemented in Q4 Advocacy meeting.

Highlights of physical performance by end of the quarter

Staff salaries paid fully in Q3. 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 in Q3. Toyota Uganda was advanced some payment for the repairs they did on the water office vehicle only in Q1. 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

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 112,246 | 79,532 | 71% | 26,011 | 24,309 | 93% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 86,997 | 65,248 | 75% | 21,749 | 21,749 | 100% |
| Locally Raised Revenues | 3,000 | 600 | 20% | 750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 20,249 | 12,184 | 60% | 3,012 | 2,060 | 68% |
| Development Revenues | 170,576 | 86,694 | 51% | 30,000 | 20,000 | 67% |
| District Discretionary Development Equalization Grant | 60,000 | 60,000 | 100% | 15,000 | 20,000 | 133% |
| External Financing | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Other Transfers from Central Government | 50,576 | 26,694 | 53% | 0 | 0 | 0% |
| Total Revenues shares | 282,822 | 166,226 | 59% | 56,011 | 44,309 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,997 | 61,738 | 71% | 21,749 | 20,965 | 96% |
| Non Wage | 25,249 | 10,539 | 42% | 5,712 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 110,576 | 66,258 | 60% | 13,550 | 3,114 | 23% |
| External Financing | 60,000 | 0 | 0% | 15,000 | 0 | 0% |
| Total Expenditure | 282,822 | 138,535 | 49% | 56,011 | 24,079 | 43% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 7,255 | 9% | | | |
| Wage | | 3,509 | | | | |
| Non Wage | | 3,745 | | | | |
| Development Balances | | | | | | |
| | | 20,436 | 24% | | | |
| Domestic Development | | 20,436 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 27,691 | 17% | | | |

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 166,226,000 by the end of Quarter 3. The recurrent revenue was 24,309,000 and development revenue is 20,000,000. The breakdown is as follows; DUG Wage of 65,248,000, Non-wage of 1,500,000 and GoU development of 60,000,000. The department spent on Wages of 61,738,000 representing 71% was consumed and only 10,539,000 of the non-wage was utilized representing about 42%. However, the GoU development of 40,258,000 was spent representing 60%. There is OGT/NUSAF3 of 26,694,000 and 26,700,000 was spent by end of quarter 3. There was a total expenditure of Ushs 138,535,000, representing 49% percent of the planned expenditure in the quarter and a cumulative unspent balance of 27,691,000.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 27,691,000 of which Ushs. 3,509,000 was wage, Ushs. 3,745,000 was Non wage and Ushs. 20,436,000 as development funds. The major reason for unspent balances was inadequate staff in the department with a lot of competing responsibilities

Highlights of physical performance by end of the quarter

Trained 13 (11 males & 2 females) Lower local government (SAS & CDO's) on climate change and environment streamlined in planning, Capacity of 50 (20 females & 30 males) community members built on wetland buffer zoning management, 2 degraded riverbanks of 2km identified in Namalu, Loregae and Moruita sub-counties, 1 Monitoring visit for 9 projects of 2020/21 conducted. Enforcement conducted where a truck Reg. No UAM 498B of 40 bags of charcoal impounded, 60 poles for tree nursery establishment purchased, fencing of (25 x 25) m perimeter Tree nursery site using 3 unskilled/casual labourers, 6 assorted tree seeds for tree nursery establishment of Graviile, Eucalyptus, bathdavia, Markhamia and mahogany procured. 1 physical planning committee conducted with 15 land files reviewed and scrutinized, 1 monitoring conducted, 2 schools in Nakapiripirit Town council surveyed

Vote:543 Nakapiripirit District

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 119,282 | 89,512 | 75% | 29,821 | 30,171 | 101% |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,500 | 75% | 500 | 500 | 100% |
| District Unconditional Grant (Wage) | 83,980 | 62,985 | 75% | 20,995 | 20,995 | 100% |
| Locally Raised Revenues | 1,000 | 800 | 80% | 250 | 600 | 240% |
| Sector Conditional Grant (Non-Wage) | 32,302 | 24,227 | 75% | 8,076 | 8,076 | 100% |
| Development Revenues | 1,047,947 | 158,703 | 15% | 261,987 | 0 | 0% |
| External Financing | 615,318 | 132,171 | 21% | 153,830 | 0 | 0% |
| Other Transfers from Central Government | 432,629 | 26,532 | 6% | 108,157 | 0 | 0% |
| Total Revenues shares | 1,167,229 | 248,215 | 21% | 291,807 | 30,171 | 10% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 83,980 | 35,995 | 43% | 20,995 | 12,535 | 60% |
| Non Wage | 35,302 | 15,423 | 44% | 8,826 | 1,100 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 432,629 | 26,532 | 6% | 108,157 | 0 | 0% |
| External Financing | 615,318 | 132,171 | 21% | 153,830 | 0 | 0% |
| Total Expenditure | 1,167,229 | 210,121 | 18% | 291,807 | 13,635 | 5% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 38,093 | 43% | | | |
| Wage | | 26,990 | | | | |
| Non Wage | | 11,103 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 38,094 | 15% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 30,171,000 in quarter 3 and the total revenue of which UGX. 248,215,000 out of UGX 1,167,229 by the end of quarter 3. This included; Dist. Unconditional grant (Wage)- UGX 500,000; Dist. Unconditional grant (non.wage)- UGX. 20,995,000 and Sector Conditional grant- UGX. 8,076,000. The department had a total expenditure of UGX. 13,635,000 for which UGX. 12,535,000 (60% of the planned expenditure) was wage and UGX.1,100 (12% of the planned expenditure) was non-wage.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX. 37,494,000 for which UGX 26,990,000 was non-wage and UGX. 10,503,000 was wage. This was due to : 1-understaffing 2-delayed warranting 3- covid-19 outbreak

Highlights of physical performance by end of the quarter

The Staff salaries paid, 8 staff at district H/Q and sub-counties,, Annual and Quarterly work plans prepared and submitted, Annual and Quarterly reports prepared and submitted, conducted 6 radio talk shows on VAC, follow up and response to FGM and child Marriage, 24 juvenile cases reported and handled, Conducted district and sub-county co-ordination meetings, Engaged adolescent girls and boys through dialogue on issues that affect them,

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Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 72,944 | 55,008 | 75% | 18,236 | 20,336 | 112% |
| District Unconditional Grant (Non-Wage) | 39,291 | 29,468 | 75% | 9,823 | 9,823 | 100% |
| District Unconditional Grant (Wage) | 27,653 | 20,740 | 75% | 6,913 | 6,913 | 100% |
| Locally Raised Revenues | 6,000 | 4,800 | 80% | 1,500 | 3,600 | 240% |
| Development Revenues | 24,621 | 24,621 | 100% | 6,155 | 8,207 | 133% |
| District Discretionary Development Equalization Grant | 24,621 | 24,621 | 100% | 6,155 | 8,207 | 133% |
| Total Revenues shares | 97,565 | 79,629 | 82% | 24,391 | 28,543 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,653 | 8,893 | 32% | 6,913 | 2,972 | 43% |
| Non Wage | 45,291 | 22,382 | 49% | 11,323 | 5,650 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 24,621 | 8,430 | 34% | 6,155 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 97,565 | 39,705 | 41% | 24,391 | 8,622 | 35% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 23,733 | 43% | | | |
| Wage | | 11,847 | | | | |
| Non Wage | | 11,886 | | | | |
| Development Balances | | | | | | |
| | | 16,191 | 66% | | | |
| Domestic Development | | 16,191 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 39,924 | 50% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Planning Department received (in 000s) a total of US\$ 28,543 representing 117% of the Quarterly budget of US\$ 24,391 cumulating to US\$ 79,629 (82% of the annual budget of US\$ 97,565). The department experienced over revenue of 117% quarterly and 82% annually due to more DDEG funds (133%) received while other sources were received as planned while local revenue performed at 240% in Quarter 3. The department spent (in 000s) US\$ 39,705 by the end of Quarter 3 on the following: Management of the District Planning Office- US\$ 12,343 (Wage- US\$ 3,450 and N/wage- US\$ 3,450); District Planning- US\$ 13,730; Statistical data collection- US\$ 2,250; Demographic data collection- US\$ 990; Development Planning- US\$ 1,962; and Monitoring and Evaluation of Sector plans- US\$ 8,430. The department experienced 35% quarterly and 41% annual under expenditure as a result of too many competing activities which could be implemented simultaneously.

Reasons for unspent balances on the bank account

The planning department had (in '000s) US\$ 39,705 as unspent balances. This included: Wage of US\$ 11,847 as unspent salaries for missing staff in post, US\$ 11,886 as N/wage for unimplemented planning activities and US\$ 16,191 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- 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; Three Quarterly reports prepared; Annual progress reports prepared and submitted; Workplans mobilized and prepared for onward submission to Ministry of Finance and other stakeholders; One Qualified staff in the Department; Nine Minutes of TPC Meetings; Data collected from lower local governments and departments; Two joint monitoring activity conducted for development projects; Two joint monitoring report prepared

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Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 24,584 | 16,868 | 69% | 6,146 | 5,776 | 94% |
| District Unconditional Grant (Non-Wage) | 11,000 | 8,250 | 75% | 2,750 | 2,750 | 100% |
| District Unconditional Grant (Wage) | 9,584 | 7,188 | 75% | 2,396 | 2,396 | 100% |
| Locally Raised Revenues | 4,000 | 1,430 | 36% | 1,000 | 630 | 63% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 24,584 | 16,868 | 69% | 6,146 | 5,776 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,584 | 6,263 | 65% | 2,396 | 1,761 | 73% |
| Non Wage | 15,000 | 9,680 | 65% | 3,750 | 3,380 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 24,584 | 15,942 | 65% | 6,146 | 5,140 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 925 | 5% | | | |
| Wage | | 925 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 925 | 5% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Audit Unit received USShs. 5,776,000 (94% of the quarterly budget of USShs. 6,146,000) totaling to USShs. 16,868,000 (45%) of the annual budget of USShs 24,584,000 by the end of Quarter 3. This included; DUG N/wage- USShs. 8,250,000, Local revenue- USShs. 1,430,000 and DUG Wage- USShs. 7,188,000. There was under revenue performance of 94% quarterly and 69% annually due to less local revenue received during quarter 3. The Audit Unit spent USShs. 16,868,000 by the end of quarter 3 on: Management of Internal Audit Office- USShs 10,763,000 (Wage- USShs 9,584,000 and N/Wage- USShs 6,000,000); Internal Audit- USShs 3,750,000; and Sector Management and Monitoring- USShs 1,430,000. The under expenditure of 84% quarterly and 65% annually due to less funds allocated in the quarter.

Reasons for unspent balances on the bank account

The Audit Unit had unspent balances of USShs. 925,000 which was majorly wage due to one staff in the department.

Highlights of physical performance by end of the quarter

Staff salary made for 6 months; 3 monthly meetings conducted; Departments supported on the auditing function; 22 Internal Department Audits; Quarterly Internal Audit Report prepared;

Vote:543 Nakapiripirit District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 27,017 | 20,263 | 75% | 6,754 | 6,754 | 100% |
| District Unconditional Grant (Non-Wage) | 2,002 | 1,502 | 75% | 501 | 501 | 100% |
| District Unconditional Grant (Wage) | 10,652 | 7,989 | 75% | 2,663 | 2,663 | 100% |
| Sector Conditional Grant (Non-Wage) | 14,363 | 10,772 | 75% | 3,591 | 3,591 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 27,017 | 20,263 | 75% | 6,754 | 6,754 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,652 | 6,210 | 58% | 2,663 | 3,597 | 135% |
| Non Wage | 16,365 | 8,722 | 53% | 4,091 | 540 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 27,017 | 14,932 | 55% | 6,754 | 4,137 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,331 | 26% | | | |
| Wage | | 1,779 | | | | |
| Non Wage | | 3,551 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,331 | 26% | | | |

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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 US\$20,263. These included; DUG wage- US\$7,989, DUG N/Wage- US\$1,502 and SCG N/Wage- US\$10,772. The department spent in '000s on: Trade development and promotion- US\$12,412 (Wage- US\$10,652 and N/Wage- US\$1,760); Enterprise Development- US\$1,620; Market Linkage- US\$5,000; Cooperatives Mobilisation and Outreach- US\$2,300; Tourism Promotion- US\$1,700; Sector Capacity Development- US\$2,002; Sector Management and Monitoring- US\$1,983

Reasons for unspent balances on the bank account

Trade Department had unspent balance of US\$5,331,000 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs | Staff salaries paid Staff appraised 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 | Staff salaries paid Government projects monitored Coordination meetings conducted One monitoring visit conducted on Five LLGs about their performance Vehicle maintenance done. |
| 211101 General Staff Salaries | 293,595 | 215,242 | 73 % | | 83,428 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,000 | 50 % | | 1,000 |
| 212102 Pension for General Civil Service | 577,134 | 318,353 | 55 % | | 208,016 |
| 213001 Medical expenses (To employees) | 2,000 | 1,500 | 75 % | | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 450 | 23 % | | 0 |
| 213004 Gratuity Expenses | 489,194 | 366,896 | 75 % | | 129,280 |
| 221007 Books, Periodicals & Newspapers | 960 | 720 | 75 % | | 240 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75 % | | 500 |
| 221009 Welfare and Entertainment | 1,436 | 956 | 67 % | | 238 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 6,999 | 70 % | | 1,832 |
| 221012 Small Office Equipment | 2,000 | 1,250 | 63 % | | 250 |
| 221017 Subscriptions | 3,500 | 2,600 | 74 % | | 2,600 |
| 223005 Electricity | 2,400 | 1,800 | 75 % | | 600 |
| 223006 Water | 800 | 600 | 75 % | | 200 |

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| | | | | |
|---|--|--|--|---|
| 227001 Travel inland | 11,000 | 5,725 | 52 % | 1,400 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | 3,000 |
| 228002 Maintenance - Vehicles | 21,000 | 14,106 | 67 % | 7,698 |
| 228004 Maintenance – Other | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 293,595 | 215,242 | 73 % | 83,428 |
| Non Wage Rect: | 1,140,424 | 733,955 | 64 % | 358,353 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,434,019 | 949,196 | 66 % | 441,781 |
| Reasons for over/under performance: Inadequate funds COVID-19 restrictions to movement affected participation of some stakeholders | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (90%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development | (68%) %age of LG establish posts filled | (90%)LG establish posts filled | (68%)%age of LG establish posts filled |
| %age of staff appraised | () Staff appraised in all LLGs and the District Headquaerters | (92%) %age of staff appraised | () | (92%)%age of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | () Staff paid salaries by 28th of every month | (100%) All staff salaries were paid by 28th of every month | () | (100%)All staff salaries were 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 | None | 535 Staff Audited | None |
| 221002 Workshops and Seminars | 4,159 | 2,080 | 50 % | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,000 | 20 % | 0 |
| 227001 Travel inland | 9,000 | 5,870 | 65 % | 1,945 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,159 | 8,950 | 49 % | 1,945 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,159 | 8,950 | 49 % | 1,945 |
| Reasons for over/under performance: Most of the staff were laid off duty due to Covid-19 especially the teachers | | | | |
| Output : 138103 Capacity Building for HLG | | | | |

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| No. (and type) of capacity building sessions undertaken | (12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted | (6) capacity building sessions undertaken | (3)capacity building sessions undertaken | (2)capacity building sessions undertaken including orientation of staff on PBS |
|---|---|--|--|--|
| Availability and implementation of LG capacity building policy and plan | () N/A | (0) None | () | (0)None |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221002 Workshops and Seminars | 7,050 | 2,708 | 38 % | 2,708 |
| 221003 Staff Training | 30,550 | 12,145 | 40 % | 4,645 |
| 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 | 14,853 | 32 % | 7,353 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,000 | 14,853 | 32 % | 7,353 |
| Reasons for over/under performance: | Not planned for | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Supervision of sub counties on performance | Supervision of sub counties on performance | Supervision of sub counties on performance | One supervision of sub counties on performance conducted at sub county levels |
| 211101 General Staff Salaries | 0 | 85,570 | 0 % | 25,312 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,400 | 35 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 85,570 | 0 % | 25,312 |
| Non Wage Rect: | 6,000 | 2,400 | 40 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 87,970 | 1466 % | 25,312 |
| Reasons for over/under performance: | No challenge | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |

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| | | | | | |
|---|---|---|--|---|--|
| Non Standard Outputs: | | Subscription for internet modems Overseeing the flow of information between and among District stakeholders 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 | Subscription for internet modems Overseeing the flow of information between and among District stakeholders conducted. 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 | Subscription for internet modems Overseeing the flow of information between and among District stakeholders 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 | Subscription for internet modems Overseeing the flow of information between and among District stakeholders conducted. 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 | 2,775 | 75 % | 925 |
| 221012 | Small Office Equipment | 1,000 | 200 | 20 % | 0 |
| 227001 | Travel inland | 6,000 | 4,500 | 75 % | 1,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,700 | 7,475 | 70 % | 2,425 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,700 | 7,475 | 70 % | 2,425 |
| Reasons for over/under performance: | | Covid-19 interfered with most of the routine communication activities | | | |
| Output : 138106 Office Support services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | office cleaned office premiss and sanitation done office /security maintained | office cleaned office premiss and sanitation done office /security maintained | office cleaned office premiss and sanitation done office /security maintained | office cleaned office premiss and sanitation done office /security maintained |
| 223004 | Guard and Security services | 4,800 | 960 | 20 % | 0 |

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| | | | | | |
|---|---|---|-------|---|--|
| 224004 | Cleaning and Sanitation | 3,200 | 1,740 | 54 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 2,700 | 34 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 2,700 | 34 % | 500 |
| Reasons for over/under performance: | | Inadequate funds | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| No. of monitoring visits conducted | (4) Four visits conducted | (3) Three monitoring visit conducted | | (1)Monitoring visits conducted | (1)One monitoring visit conducted |
| No. of monitoring reports generated | (4) | (3) Three monitoring reports prepared | | () | (1)One monitoring report prepared |
| Non Standard Outputs: | 4 Monitoring visits conducted and report prepared | Three monitoring visits conducted and report prepared | | 1 Monitoring visits conducted and report prepared | One monitoring visit conducted and report prepared |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 500 |
| Reasons for over/under performance: | | Covid-19 caused a restriction to a specific number | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payslipd printed quarterly | payslips printed quarterly | | payslips printed quarterly | payslips printed quarterly |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,064 | 2,298 | 75 % | 766 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,064 | 2,298 | 75 % | 766 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,064 | 2,298 | 75 % | 766 |
| Reasons for over/under performance: | | No challenge | | | |
| Output : 138111 Records Management Services | | | | | |
| N/A | | | | | |

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| | | | | | |
|---|--|--|--|--|--|
| Non Standard Outputs: | | Correspondences received, registered and classified; | Correspondences received, registered and classified; Correspondences routed to responsible officers for action; Records and registers audited to ensure proper data bank | 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. | 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. |
| | | Classified information filed; | Disposal of unwanted records and information scheduled. | | |
| | | Records and registers audited to ensure proper data bank | | | |
| | | Disposal of unwanted records and information scheduled. | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,100 | 1,575 | 75 % | 525 |
| 227001 | Travel inland | 2,900 | 580 | 20 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 2,155 | 43 % | 525 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 2,155 | 43 % | 525 |
| Reasons for over/under performance: | | Inadequate funds | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Stationery purchased evaluation meetings conducted | Stationery purchased evaluation meetings conducted | Stationery purchased evaluation meetings conducted | Stationery purchased evaluation meetings conducted |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 500 |
| Reasons for over/under performance: | | Slow procurement procedure for some items | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (2) Purchase of 2 laptops | (0) None | () | (0)None | |
| No. of existing administrative buildings rehabilitated | () N/A | (0) None | () | (0)None | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|--|---|---|--|--|
| 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. | Administration block construction still ongoing | Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block. | Administration block construction still ongoing up to 2/5 completion |
| 312101 Non-Residential Buildings | 3,302,223 | 161,122 | 5 % | 69,722 |
| 312213 ICT Equipment | 9,500 | 3,167 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,311,723 | 164,288 | 5 % | 69,722 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,311,723 | 164,288 | 5 % | 69,722 |
| Reasons for over/under performance: | Slow works | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>293,595</i> | <i>300,811</i> | <i>102 %</i> | <i>108,740</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,195,347</i> | <i>762,933</i> | <i>64 %</i> | <i>365,514</i> |
| <i>GoU Dev:</i> | <i>3,358,723</i> | <i>179,141</i> | <i>5 %</i> | <i>77,075</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,847,666</i> | <i>1,242,885</i> | <i>25.6 %</i> | <i>551,329</i> |

Vote:543 Nakapiripirit District

Quarter3

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 | () N/A | | ()N/A | ()N/A |
| 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 projects 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 projects facilitated |
| 211101 General Staff Salaries | 129,904 | 86,917 | 67 % | | 26,523 |
| 221002 Workshops and Seminars | 3,000 | 2,250 | 75 % | | 750 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 | 75 % | | 750 |
| 223005 Electricity | 600 | 450 | 75 % | | 150 |
| 227001 Travel inland | 10,000 | 7,000 | 70 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,750 | 75 % | | 1,250 |
| Wage Rect: | 129,904 | 86,917 | 67 % | | 26,523 |
| Non Wage Rect: | 23,600 | 17,200 | 73 % | | 5,400 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 153,504 | 104,117 | 68 % | | 31,923 |
| Reasons for over/under performance: | 1- Inadequate transport facilities with the department relying on a very old vehicle which attracts a lot of maintenance costs | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (30000) Value of LG service tax collection | (7500) Value of LG service tax collection | | (7500)Value of LG service tax collection | (0)Value of LG service tax collection |
| Value of Hotel Tax Collected | (10000) Value of Hotel Tax Collected | (2500) 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 | (37,601) Value of Other Local Revenue Collections | | (11250)Value of Other Local Revenue Collections | (16946)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 | 3,750 | 75 % | | 1,250 |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,750 | 75 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,750 | 75 % | 1,250 |

Reasons for over/under performance: 1- Inadequate capacity of LLGs to collect all LLR sources

Output : 148103 Budgeting and Planning Services

| | | | | |
|---|---|--|---|---|
| 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 | (25-03-2021) 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 | (2021-03-25)Date for presenting draft Budget and Annual workplan to the Council |
| Non Standard Outputs: | 1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conducted | 1- 3 Budget Desk meetings conducted | 1- Budget Desk meetings conducted | |
| 221002 Workshops and Seminars | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

| | | | | |
|---|---|--|--|---|
| 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 | (30/01/2021) Date for submitting annual LG final accounts to Auditor General | (2021-01-31)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 | (2021-01-30)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 | 1,800 | 75 % | 600 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---|----------------|----------------|---------------|---------------|
| 228002 Maintenance - Vehicles | 10,067 | 7,649 | 76 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,467 | 9,449 | 76 % | 2,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,467 | 9,449 | 76 % | 2,600 |
| Reasons for over/under performance: 1- Competing responsibilities with less staff | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: 4 monitoring visits conducted at sub county level. | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>129,904</i> | <i>86,917</i> | <i>67 %</i> | <i>26,523</i> |
| <i>Non-Wage Reccurent:</i> | <i>44,067</i> | <i>32,649</i> | <i>74 %</i> | <i>10,000</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>173,971</i> | <i>119,566</i> | <i>68.7 %</i> | <i>36,523</i> |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 88,569 | 74 % | | 29,300 |
| 211103 Allowances (Incl. Casuals, Temporary) | 96,000 | 72,270 | 75 % | | 40,830 |
| 221002 Workshops and Seminars | 26,067 | 18,432 | 71 % | | 6,265 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,400 | 47 % | | 550 |
| 222001 Telecommunications | 1,000 | 500 | 50 % | | 0 |
| Wage Rect: | 119,164 | 88,569 | 74 % | | 29,300 |
| Non Wage Rect: | 126,067 | 92,602 | 73 % | | 47,645 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 245,231 | 181,170 | 74 % | | 76,945 |
| Reasons for over/under performance: | 1- Increasing size of council compared to existing revenue sources. 2- Inadequate staffing with Council have no substantive appointed person | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| 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 % | | 0 |
| 221009 Welfare and Entertainment | 200 | 40 | 20 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,680 | 1,536 | 20 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,680 | 1,536 | 20 % | | 0 |

Vote:543 Nakapiripirit District

Quarter3

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 with one staff in procurement office and no senior procurement office | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| 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. 2- Two Quarterly DSC meetings conducted | | 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. 2- One Quarterly DSC meetings conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 11,800 | 8,349 | 71 % | | 2,449 |
| 221001 Advertising and Public Relations | 2,000 | 1,000 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 160 | 20 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 400 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 | 75 % | | 125 |
| 221012 Small Office Equipment | 320 | 240 | 75 % | | 80 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 16,720 | 10,774 | 64 % | | 2,654 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,720 | 10,774 | 64 % | | 2,654 |
| Reasons for over/under performance: 1- Inadequate staff to support the DSC operations 2- Too much time wasted on sourcing technical persons | | | | | |
| Output : 138204 LG Land Management Services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (40) Land applications (registration, renewal, lease extensions) cleared | (6) Land applications (registration, renewal, lease extensions) cleared | | (10) Land applications (registration, renewal, lease extensions) cleared | (2) Land applications (registration, renewal, lease extensions) cleared |
| No. of Land board meetings | (4) Land board meetings | (3) Land board meetings | | (1) Land board meetings | (1) Land board meetings |

Vote:543 Nakapiripirit District

Quarter3

| | | | | | |
|---|--|--|---|--|---|
| 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 | 2,240 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 700 | 350 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 680 | 340 | 50 % | 0 |
| 221012 | Small Office Equipment | 240 | 120 | 50 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 6,100 | 3,050 | 50 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 6,100 | 3,050 | 50 % | 0 |
| Reasons for over/under performance: | | 1- Inadequate transport facilities to support field work | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | | (2) Auditor Generals queries reviewed per LG | (1) Auditor Generals queries reviewed per LG | (0) | (0)Auditor Generals queries reviewed per LG |
| No. of LG PAC reports discussed by Council | | (4) LG PAC reports discussed by Council | (2) LG PAC reports discussed by Council | (1)LG PAC reports discussed by Council | (1)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- Three PAC Meetings 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 | 2,600 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 700 | 175 | 25 % | 0 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---|---|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 680 | 510 | 75 % | 340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,580 | 3,285 | 50 % | 340 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,580 | 3,285 | 50 % | 340 |
| Reasons for over/under performance: | 1- Delayed access of funds to activity implementers 2- No staff in charge of Council activities | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Minutes of Council meetings with relevant resolutions | (4) Minute of Council meeting with relevant resolutions | (1)Minute of Council meeting with relevant resolutions | (2)Minute of Council meeting 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 | 2,930 | 73 % | 930 |
| 221007 Books, Periodicals & Newspapers | 40 | 8 | 20 % | 0 |
| 221009 Welfare and Entertainment | 760 | 950 | 125 % | 570 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 0 |
| 221012 Small Office Equipment | 1,000 | 1,250 | 125 % | 750 |
| 222003 Information and communications technology (ICT) | 1,000 | 200 | 20 % | 0 |
| 224004 Cleaning and Sanitation | 1,200 | 900 | 75 % | 300 |
| 227001 Travel inland | 12,000 | 7,460 | 62 % | 2,830 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,000 | 60 % | 6,000 |
| 228002 Maintenance - Vehicles | 15,000 | 5,161 | 34 % | 2,668 |
| 273101 Medical expenses (To general Public) | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,000 | 26,859 | 56 % | 14,548 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,000 | 26,859 | 56 % | 14,548 |
| Reasons for over/under performance: | 1- Less funds allocated to council activities due less local revenue collected 2- No staff in charge of Council activities | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

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Quarter3

| Non Standard Outputs: | 1- 6 Standing Committee meetings held and Allowances for the Members paid. | 1- Three Standing Committee meetings 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 | 9,356 | 38 % | 4,460 |
| 221009 Welfare and Entertainment | 2,400 | 1,200 | 50 % | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,880 | 10,756 | 39 % | 5,060 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,880 | 10,756 | 39 % | 5,060 |
| Reasons for over/under performance: | 1- Less funds allocated to council activities due less local revenue collected 2- No staff in charge of Council activities | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>119,164</i> | <i>88,569</i> | <i>74 %</i> | <i>29,300</i> |
| <i>Non-Wage Reccurent:</i> | <i>239,027</i> | <i>148,861</i> | <i>62 %</i> | <i>70,247</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>237,430</i> | <i>66.3 %</i> | <i>99,547</i> |

Vote:543 Nakapiripirit District**Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid monthly for all the 10 staff in the Department | Salaries paid for 11 Extension staff for 3 months | | Salaries paid monthly for all the 9 staff in the Department | Monthly payments of Salaries for 11 staff for 3 month. |
| 211101 General Staff Salaries | 277,258 | 184,855 | 67 % | | 67,372 |
| Wage Rect: | 277,258 | 184,855 | 67 % | | 67,372 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 277,258 | 184,855 | 67 % | | 67,372 |
| Reasons for over/under performance: | | There are few staffs recruited in the Department. A total of 11 staffs with only 5 staffs in then veterinary sector (2 Veterinary Officers and 3 Assistants Animal Husbandry Officer). Only one staff is substantive at District level and all others are all from the sub-county level. This has created a big service delivery gap over time. | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 Planning and staff meetings conducted 4 Quarterly supervision and monitoring exercises conducted | One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted | | One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted | One Planning and staff meetings One Quarterly supervision and monitoring exercises |
| 221002 Workshops and Seminars | 1,200 | 600 | 50 % | | 0 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,200 | 2,600 | 28 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,200 | 2,600 | 28 % | | 0 |
| Reasons for over/under performance: | | COVID-19 restrictions limited the number of farmer groups to be trained. Delay of rainfall onset due to climate changes impacted on the farming activities of the farmers. | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | | |
|--|--|---|---|---|---|
| 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 | 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 | 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 | One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock 2 District staff facilitated to attend national workshops/trainings 1 National/regional/district level celebration show Training of 5 farmer groups on group dynamics and agribusiness skills Backstopping of 10 farmer groups and all extension staff technically |
| 221002 | Workshops and Seminars | 5,463 | 2,731 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 1,200 | 600 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 288 | 144 | 50 % | 0 |
| 222001 | Telecommunications | 240 | 120 | 50 % | 0 |
| 227001 | Travel inland | 4,544 | 2,272 | 50 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,950 | 1,041 | 35 % | 0 |
| 228002 | Maintenance - Vehicles | 8,000 | 5,075 | 63 % | 1,075 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 340 | 170 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 23,025 | 12,153 | 53 % | 1,075 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 23,025 | 12,153 | 53 % | 1,075 |
| Reasons for over/under performance: | | The funds released especially under the Production and Marketing Grant component have for the past two years been gradually decreasing. This has made the implementation of some Extension activities very challenging | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---|---|---|--|---|
| 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 | 5 farmer exchange visits conducted in 5 Sub-counties 500 farmers trained on sustainable land management systems in all 5 Sub-counties 500 farmers trained on Enterprise selection 5 Quarterly Sub-county level field supervision and monitoring exercises of the implementation of Agricultural extension activities conducted | 625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting held 20 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 8 Motorcycles serviced and maintained 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies | 5 farmer exchange visits in 5 Sub-counties Training of 500 farmers t on sustainable land management systems in all 5 Sub-counties Training of 500 farmers on Enterprise selection 5 Quarterly Sub-county level field supervision and monitoring exercises of the implementation of Agricultural extension activities |
| 263104 Transfers to other govt. units (Current) | 75,192 | 37,593 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 75,192 | 37,593 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,192 | 37,593 | 50 % | 0 |
| Reasons for over/under performance: | inadequate number of extension staff at the sub counties increases the ratio between farmer to extension staff. the newly recruited extension staff have no motorcycles to help them reach to the farming communities. | | | |
| Capital Purchases | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1 Value addition machine for Rice Enterprise procured | 3 Value addition machines are under procurement process. | 1 Value addition machine for Rice Enterprise procured | Procurement of value addition machines for Rice and Maize enterprises |
| 312202 Machinery and Equipment | 31,243 | 0 | 0 % | 0 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---------------------|--------|---|-----|---|
| 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: There are many unfunded priorities in terms of development projects., therefore the funds released are not enough to planned for most capital projects

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 goo condition | 4,874 Heads of Cattle Vaccinated against Foot and Mouth in Namalu, Loreage and Moruita sub county. 2 Quarterly Disease surveillance activities conducted | 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 | Vaccination of 4874 Heads of Cattle against Foot and Mouth in Namalu, Loreage and Moruita sub county. 2 Quarterly Disease surveillance activities |
| 221002 Workshops and Seminars | 1,600 | 800 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 75 | 50 % | 0 |
| 227001 Travel inland | 3,470 | 1,735 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 520 | 260 | 50 % | 0 |
| 228002 Maintenance - Vehicles | 660 | 330 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,400 | 3,200 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,400 | 3,200 | 50 % | 0 |

Reasons for over/under performance: The Veterinary sector is under staffed with only one Veterinary Officer managing 5 sub counties and 3 additional Assistant Animal Husbandry officers. The sector is also under funded.

Output : 018205 Crop disease control and regulation

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---|--|---|---|---|
| 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 | 1 trainings for extension staff conducted on Deserts Disease and pests control 1 technical capacity building on soil land and water management conducted One Technical backstopping activity conducted in all Sub-counties 1 Sector coordination meeting conducted | Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained | One trainings for extension staff on Deserts Disease and pests control One technical capacity building on soil land and water management One Technical backstopping activity conducted in all Sub-counties one Sector coordination meeting |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 0 |
| 222003 Information and communications technology (ICT) | 200 | 100 | 50 % | 0 |
| 227001 Travel inland | 1,000 | 500 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 0 |
| 228002 Maintenance - Vehicles | 1,400 | 700 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 2,750 | 46 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,750 | 46 % | 0 |
| Reasons for over/under performance: | Recent infestation of Fall Army Worm has impacted of the crop performance in the district most especially maize and Sorghum which are the main staple foods in the area. This is also coupled with delayed on set of rains due to climate variability. | | | |
| 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 | () N/A | (5)Tsetse fly traps deployed and maintained | ()N/A |
| Non Standard Outputs: | 4 Quarterly pest surveillance exercises conducted 4 Sector activities coordinated | 1 Quarterly pest surveillance exercise conducted 1 Sector activities coordinated | 1 Quarterly pest surveillance exercise conducted Sector activities coordinated | 1 Quarterly pest surveillance exercise 1 Coordination od sector activities |
| 221009 Welfare and Entertainment | 0 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,400 | 700 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 250 | 125 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,650 | 825 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,650 | 825 | 50 % | 0 |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 4 Production and Marketing

| 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 sector has no substantive Entomologist to provide technical guidance to the farmers. This is due to limited funding to the department to cater for the wage bill. | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 Departmental activities coordinated 1 Motor vehicle serviced and maintained 4 Quarterly reports submitted to MAAIF and MFPED | 2 Departmental activities coordinated 1 Quarterly report submitted to MAAIF and MFPED | | 2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED | Coordination of departmental activities Quarterly report submitted to MAAIF and MFPED |
| 221008 Computer supplies and Information Technology (IT) | 400 | 200 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 250 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 0 |
| 223005 Electricity | 400 | 200 | 50 % | | 0 |
| 224004 Cleaning and Sanitation | 400 | 200 | 50 % | | 0 |
| 227001 Travel inland | 2,800 | 1,700 | 61 % | | 300 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | | 0 |
| 228002 Maintenance - Vehicles | 1,600 | 800 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,600 | 3,850 | 51 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,600 | 3,850 | 51 % | | 300 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 Generator house constructed, installed and wired Laboratory equipment procured Laboratory reagents procured | | | Laboratory equipment procured Laboratory reagents procured | |
| 312101 Non-Residential Buildings | 9,000 | 0 | 0 % | | 0 |
| 312202 Machinery and Equipment | 14,793 | 0 | 0 % | | 0 |

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| | | | | |
|--|-----------------------------------|----------------|---------------|---------------|
| 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: | | | | |
| Output : 018283 Livestock market construction | | | | |
| No of livestock markets constructed | (0) livestock markets constructed | () | () | |
| Non Standard Outputs: | N/A | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>277,258</i> | <i>184,855</i> | <i>67 %</i> | <i>67,372</i> |
| <i>Non-Wage Reccurent:</i> | <i>129,067</i> | <i>62,971</i> | <i>49 %</i> | <i>1,375</i> |
| <i>GoU Dev:</i> | <i>59,036</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>465,361</i> | <i>247,825</i> | <i>53.3 %</i> | <i>68,747</i> |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|-------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| 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: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---|--|--|------|---|
| 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. | CLTS process through declaration of ODF villages implemented School health education sessions conducted Institutional leaders engaged to promote sanitation and hygiene at the institution. 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 | 10,813 | 99 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,314 | 0 | 0 % | 0 |

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Quarter3

| | | | | |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 32,501 | 12,443 | 38 % | 11,693 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,735 | 23,256 | 50 % | 11,693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,735 | 23,256 | 50 % | 11,693 |

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 | (22094) Outpatients visited NGO Basic health facilities | (75125) Outpatients visited NGO Basic health facilities | (7871) Outpatients visited NGO Basic health facilities |
| Number of inpatients that visited the NGO Basic health facilities | (2600) Inpatients visited the NGO Basic health facilities | (804) Inpatients visited the NGO Basic health facilities | (450) Inpatients visited the NGO Basic health facilities | (195) 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 | (579) Deliveries conducted in the NGO Basic health facilities | (208) Deliveries conducted in the NGO Basic health facilities | (182) 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 | (1235) Children immunized with pentavalent vaccine | (388) Children immunized with pentavalent vaccine | (419) 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 | 22,175 | 68 % | 9,993 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,487 | 22,175 | 68 % | 9,993 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,487 | 22,175 | 68 % | 9,993 |

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 | (73) 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 | (73) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI |
|--|--|---|--|---|

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| | | | | |
|---|--|--|---|--|
| No of trained health related training sessions held. | (6) Six trainings | (9) Training session on TB drugs ordering web based system conducted in Napak. Conducted RASS training involving 10 incharges. Training on eHMIS and Mtracpro involved 3 DHTs in Moroto. Training on BRASS for reporting on consumption of medicines at facility level; 12 incharges and 3 DHTs participated. Training on COVID-19 surveillance conducted involving 6 staff. Trained on revised guidelines for IMAM held at Mororo regional referral hospital | (1)Trained health related training sessions held. | (3)Midwife training on EMOC involving 15 . SFN training by WFP conducted in Nakapiripirit . Training in Moroto regional referral hospital on New revised guidelines for IMAM i.e. integrated Management of acute malnutrition. |
| Number of outpatients that visited the Govt. health facilities. | (8000) Outpatients in the 5 government aided facilities | (63011) Outpatients that visited the Govt. health facilities namely; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI | (2000)Outpatients that visited the Govt. health facilities. | (20677)Outpatients that visited the Govt. health facilities namely; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI |
| 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 | (4506) Inpatients that visited the Govt. health facilities namely Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI | (1500)Inpatients that visited the Govt. health facilities | (1573)Inpatients that visited the Govt. health facilities namely Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI |

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| | | | | |
|--|---|---|---|---|
| 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 | (1336) 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 | (489)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 | (80%) Approved posts filled with qualified health workers | (80%)Approved posts filled with qualified health workers | (80%)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 | (90%) Villages equipped with trained VHTs | (90%)Villages equipped with trained VHTs | (90%)Villages equipped with trained VHTs |
| No of children immunized with Pentavalent vaccine | (2800) Children immunized with pentavalent vaccine | (1606) Children immunized with pentavalent vaccine | (700)Children immunized with pentavalent vaccine | (572)Children immunized with pentavalent vaccine |
| Non Standard Outputs: | None | None | None | None |
| 263367 Sector Conditional Grant (Non-Wage) | 211,166 | 144,140 | 68 % | 38,557 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 211,166 | 144,140 | 68 % | 38,557 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 211,166 | 144,140 | 68 % | 38,557 |
| Reasons for over/under performance: | Under staffing Covid-19 has been a threat to patients to come for medical care in health facilities. Inadequate funds to conduct routine outreaches | | | |
| 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. | (0) Nothing added this quarter but the building is left with fittings , water and power installations | (1)Completion of OPD construction at Nakapiripirit HCIII. | (0)Nothing added this quarter but the building is left with fixing fittings and power |
| No of OPD and other wards rehabilitated | (0) N/A | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | 5 stance latrine constructed at Komaret HCII | Not done | 5 stance latrine constructed at Komaret HCII | Not done |
| 312101 Non-Residential Buildings | 42,070 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|--------|---|-----|---|
| 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:

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 | Payment of staff salaries Three support supervision visits conducted in the 13 lower health facilities. One DHT meeting conducted. Three quarterly review meetings conducted involving all stakeholders. Vehicle maintenance done. Cold chain services conducted in the 11 lower health facilities offering EPI services. Supplies of essential commodities and other logistics provided to the 12 health facilities. HMIS collection and compilation done. Data cleaning conducted with the support of TASO. | 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. | Payment of staff salaries One support supervision conducted. One DHT meeting conducted. One quarterly review meeting conducted involving all stakeholders. Vehicle maintenance done. One Support supervision of lower health facilities conducted . Cold chain services conducted in the 11 lower health facilities. Supplies of essential commodities and other logistics provided to the 12 health facilities. HMIS collection and compilation done. Data cleaning conducted with the support of TASO. |
| 211101 General Staff Salaries | 1,462,245 | 916,919 | 63 % | 313,607 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 900 | 25 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 819 | 68 % | 219 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,365 | 68 % | 365 |
| 221012 Small Office Equipment | 298 | 149 | 50 % | 0 |
| 222001 Telecommunications | 400 | 272 | 68 % | 72 |
| 223004 Guard and Security services | 1,200 | 600 | 50 % | 0 |
| 223005 Electricity | 1,000 | 680 | 68 % | 180 |
| 223006 Water | 800 | 544 | 68 % | 144 |
| 227001 Travel inland | 10,000 | 6,760 | 68 % | 2,360 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,460 | 68 % | 3,460 |

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| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 228002 Maintenance - Vehicles | 6,000 | 3,897 | 65 % | 1,716 |
| 228004 Maintenance – Other | 1,000 | 683 | 68 % | 183 |
| Wage Rect: | 1,462,245 | 916,919 | 63 % | 313,607 |
| Non Wage Rect: | 35,498 | 22,128 | 62 % | 8,699 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,497,742 | 939,047 | 63 % | 322,306 |

Reasons for over/under performance: Inadequate funds
Under staffing

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) | Three integrated support supervisions conducted and action points recommended in the facilities followed up. Cold chain maintenance done EPI activities done Mentorship of staff on HMIS quality 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 followed up. Cold chain maintenance done EPI activities done Mentorship of staff on HMIS quality conducted. |
|-----------------------|---|---|--|--|

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 9,500 | 3,691 | 39 % | 1,316 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,500 | 3,691 | 39 % | 1,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 3,691 | 39 % | 1,316 |

Reasons for over/under performance: Poor accessibility of some health facilities because of the poor roads caused by heavy 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 | HIV activities supported by UNICEF conducted namely; mentorship of staff on EMTCT SMS reporting, induction training of staff on revised HIV guideline, review meeting with ART incharges, follow up of lost clients. UNFP activities implemented. | 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 | HIV activities supported by UNICEF conducted namely; mentorship of staff on EMTCT SMS reporting. induction training of staff on revised HIV guideline, review meeting with ART incharges, follow up of lost clients. UNFP activities implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,260,027 | 119,831 | 10 % | 33,123 |
| 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 | 119,831 | 9 % | 33,123 |
| Total: | 1,281,027 | 119,831 | 9 % | 33,123 |
| Reasons for over/under performance: | None | | | |
| Total For Health : Wage Rect: | 1,462,245 | 916,919 | 63 % | 313,607 |
| Non-Wage Reccurent: | 370,211 | 215,390 | 58 % | 70,257 |
| GoU Dev: | 42,070 | 0 | 0 % | 0 |
| Donor Dev: | 1,281,027 | 119,831 | 9 % | 33,123 |
| Grand Total: | 3,155,552 | 1,252,140 | 39.7 % | 416,987 |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid | 290 teachers salaries paid. | | Staff salaries paid | 290 Staff salaries paid |
| 211101 General Staff Salaries | 2,509,700 | 1,811,572 | 72 % | | 599,771 |
| Wage Rect: | 2,509,700 | 1,811,572 | 72 % | | 599,771 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,509,700 | 1,811,572 | 72 % | | 599,771 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (290) Teachers paid salaries in 27 formal schools | (290) Teachers paid salaries in 29 formal schools | | (278)Teachers paid salaries in 29 formal schools | (290)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 | (290) 290 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae | | (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 | (290)290 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae |
| No. of pupils enrolled in UPE | (14012) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae | (17680) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae | | (14012)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae | (17680)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae |
| No. of student drop-outs | (5000) Drop outs registered in all schools in Nakapiripirit district | (1250) Drop outs registered in all schools in Nakapiripirit district | | (1250)Drop outs registered in all schools in Nakapiripirit district | (1250)Drop outs registered in all schools in Nakapiripirit district |
| No. of Students passing in grade one | (26) Students passed in DIV one | (0) P.L.E Results not out | | (26)26 students passed in DIV one | (0)P.L.E Results not out |
| No. of pupils sitting PLE | (407) Pupils sitting PLE in all the 27 schools of Nakapiripirit district | (0) None | | (407)In all the 27 schools of Nakapiripirit district | (0)None |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|--|---------|--------|------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 274,758 | 66,325 | 24 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 274,758 | 66,325 | 24 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 274,758 | 66,325 | 24 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|----------------------------------|---|---------------------------------|---|---------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 1- Retention and Outstanding obligations paid | Retention payments not yet paid | 1- Retention and Outstanding obligations paid | Retention payments not yet paid |
| 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: Request not processed in time

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--|--|---|---|--|
| No. of classrooms constructed in UPE | (0) N/A | (0) None | (0)N/A | (0)None |
| No. of classrooms rehabilitated in UPE | (3) Classrooms rehabilitated at Tokora P/S | (0) Renovation of a classroom block in Tokora awarded to Zionat and works ongoing | (1)Classrooms rehabilitated at Tokora P/S | (0)Renovation of a classroom block in Tokora awarded to Zionat and ongoing |
| Non Standard Outputs: | N/A | N/A | 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: Slow procurement process

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|------------------------------------|--|---|---|--|
| No. of latrine stances constructed | (9) Latrine stances constructed in Doo P/S, Lomorunyangae P/S Lemusui P/S. | (3) Latrine stances constructed in Lomorunyangae P/S on going Construction of latrines in Doo, Lemusui and Lomorunyangae P/S awarded to different contractors. | (2)Latrine stances constructed in Lemusui P/S | (0)Construction of latrines in Doo, Lemusui and Lomorunyangae P/S awarded to different contractors and construction is ongoing |
|------------------------------------|--|---|---|--|

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---|--|---|--|--|
| No. of latrine stances rehabilitated | (0) N/A | (0) No rehabilitation of latrines done | (0)N/A | (0)No construction done |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 55,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 55,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Flooded floor and this delayed works to be extended to dry spell | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (1) a 3 unit staff house constructed in Doo p/s | (0) Construction of Teachers' house in Doo P/School advertised and awarded to RAMRAM Company Limited. | (1)a 3 unit staff house constructed in Doo p/s | (0)Construction of Teachers' house in Doo P/School advertised and awarded to RAMRAM Company Limited. |
| No. of teacher houses rehabilitated | (0) N/A | (0) Not planned for. | () | (0)Not planned for. |
| Non Standard Outputs: | N/A | N/A | | 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: | Slow works | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salary paid | Secondary teachers salaries paid | 1- Secondary teachers salaries paid | Secondary teachers salaries paid |
| 211101 General Staff Salaries | 538,346 | 147,367 | 27 % | 54,048 |
| Wage Rect: | 538,346 | 147,367 | 27 % | 54,048 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 538,346 | 147,367 | 27 % | 54,048 |
| Reasons for over/under performance: | All teacher received their salaries in time | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---|---|---|--|--|
| 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, | (777) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, | (680)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, | (777)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, |
| 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 | (13) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council | (12)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council | (13)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council |
| No. of students passing O level | (50) Students passed O level at Namalu S S, Nakapiripirit S S, | (0) UCE results not yet released | () | (0)UCE results not yet released |
| No. of students sitting O level | (85) Students sat O level at Namalu S S, and Nakapiripirit S S | (71) Students sat O level at Namalu and Nakapiripirit SS | () | (71)Students sat O level at Namalu and Nakapiripirit SS |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 120,710 | 16,642 | 14 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 120,710 | 16,642 | 14 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 120,710 | 16,642 | 14 % | 0 |
| Reasons for over/under performance: | Covid-19 interrupted students enrollment in schools | | | |

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 | Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided 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 | Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done |
| 281501 Environment Impact Assessment for Capital Works | 4,000 | 2,660 | 67 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 65,026 | 63,372 | 97 % | 26,716 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 69,026 | 66,032 | 96 % | 26,716 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,026 | 66,032 | 96 % | 26,716 |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Reasons for over/under performance: | Late identification of contractors; Works delayed to kick off. Slow progress of work which delayed the payments. Very few workers were deployed at construction sites. | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| 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. | 6 site meetings for Nakapiripirit Seed conducted.. Construction of additional facilities in Nakapiripirit Seed School ongoing and 80% done. | | 2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school | 6 site meetings for Nakapiripirit Seed conducted.. Construction of additional facilities in Nakapiripirit Seed School ongoing and 80% done. |
| 312101 Non-Residential Buildings | 497,278 | 153,909 | 31 % | | 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 | 153,909 | 25 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 625,528 | 153,909 | 25 % | | 0 |
| Reasons for over/under performance: | Development money, especially for construction/rehabilitation of structures is still unspent i.e. about 1.500,000,000/= still unused. Slow progress of construction works' Inadequate materials at the site. | | | | |
| Output : 078281 Administration block rehabilitation | | | | | |
| No. of Administration blocks rehabilitated | (1) One administration block in Nakapiripirit seed school rehabilitated | (0) Works started and ongoing | | (0)One administration block in Nakapiripirit seed school rehabilitated | (0)Works started and ongoing |
| Non Standard Outputs: | | | | | |
| 312101 Non-Residential Buildings | 30,496 | 0 | 0 % | | 0 |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|--|--|---|---|--|
| 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: Slow progress of construction works' Inadequate materials at the site. | | | | |
| Output : 078282 Teacher house construction | | | | |
| No. of teacher houses constructed | (1) a 2 unit teachers house constructed in Nakapiripirit seed school | (0) The teachers house in Nakapiripirit SS partially completed. | (0)2 unit teachers house constructed in Nakapiripirit seed school | (0)The teachers house in Nakapiripirit SS partially completed. |
| Non Standard Outputs: | N/A | | | |
| 312101 Non-Residential Buildings | 148,602 | 0 | 0 % | 0 |
| 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: | | | | |
| Output : 078283 Laboratories and Science Room Construction | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1- ICT and Science lab equipment purchased | Procurement of ICT Equipment in progress. | 1- ICT and Science lab equipment purchased | Contract awarded to Zionat CO. LTD Procurement of ICT Equipment in progress. |
| 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: None | | | | |
| 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 | (16) Tertiary education Instructors paid salaries | (15)Tertiary education Instructors paid salaries | (16)Tertiary education Instructors paid salaries |

Vote:543 Nakapiripirit District**Quarter3**

| No. of students in tertiary education | (350) Students in Nakapiripirit Technical Institute | (181) students in tertiary education | (350) | (181)students in tertiary education |
|---------------------------------------|---|--------------------------------------|-------|-------------------------------------|
| Non Standard Outputs: | N/A | N/A | | N/A |
| 211101 General Staff Salaries | 246,919 | 137,924 | 56 % | 46,720 |
| Wage Rect: | 246,919 | 137,924 | 56 % | 46,720 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 246,919 | 137,924 | 56 % | 46,720 |

Reasons for over/under performance:

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

N/A

| | | | | | |
|-----------------------|-------------------------------------|--|--|------|---|
| Non Standard Outputs: | | Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured | Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 156,317 | 28,455 | 18 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 156,317 | 28,455 | 18 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 156,317 | 28,455 | 18 % | 0 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored Four monitoring reports prepared | Three monitoring visits done on all learning institutions Three monitoring report produced | All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared | One monitoring visit done on all learning institutions One monitoring report produced |
| 221002 Workshops and Seminars | 650 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 600 | 40 % | 0 |
| 227001 Travel inland | 15,550 | 7,180 | 46 % | 3,980 |

Vote:543 Nakapiripirit District

Quarter3

| | | | | | |
|--|---------------------------|--|---|--|---|
| 227004 | Fuel, Lubricants and Oils | 2,880 | 1,040 | 36 % | 0 |
| 228004 | Maintenance – Other | 1,000 | 544 | 54 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 21,580 | 9,364 | 43 % | 3,980 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 21,580 | 9,364 | 43 % | 3,980 |
| Reasons for over/under performance: | | Delayed release of funds for monitoring. Inadequate schemes prepared Late reporting to schools by teachers | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | <ul style="list-style-type: none">• Kids athletics at National Level supported• Kids game balls at National level supported• Post primary schools sports ball games 1 at Regional level supported.• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.• National scouts championship at kaaz supported | N/A | <ul style="list-style-type: none">• Kids athletics at National Level supported• Kids game balls at National level supported• Post primary schools sports ball games 1 at Regional level supported.• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.• National scouts championship at kaaz supported | The activity could not be conducted because children were sent home for abrupt holidays to date. |
| 221002 | Workshops and Seminars | 9,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 31,000 | 380 | 1 % | 380 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 40,000 | 380 | 1 % | 380 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 40,000 | 380 | 1 % | 380 |
| Reasons for over/under performance: | | Covid-19 interfered with school sports activities | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Capacity building of staff done | Review meetings, trainings for teachers, head teachers and SMC including radio talk shows conducted with support from UNICEF. | Capacity building of staff done | Review meetings, trainings for teachers, head teachers and SMC including radio talk shows conducted with support from UNICEF. |
| 221003 | Staff Training | 10,000 | 10,000 | 100 % | 0 |

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| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 0 |
| Reasons for over/under performance: Most planned sector activities were not yet implemented at the time of lockdown. | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| 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 | 306 teachers; primary, secondary and tertiary education services, paid salaries Three head teachers meeting conducted Three quarterly monitoring to schools done Nine departmental meetings conducted Three quarterly work plans prepared and submitted Three quarterly departmental 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- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted | 306 teachers; primary, secondary and tertiary education services, paid salaries One head teachers meeting conducted Two quarterly monitoring to schools done Three departmental meetings conducted One quarterly work plans prepared and submitted Two quarterly departmental report prepared and submitted |
| 211101 General Staff Salaries | 38,039 | 28,185 | 74 % | 9,425 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,805 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 1,200 | 80 % | 1,200 |
| 221002 Workshops and Seminars | 10,000 | 1,602 | 16 % | 1,602 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 100 | 10 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 500 | 18 % | 0 |
| 221012 Small Office Equipment | 1,100 | 400 | 36 % | 400 |
| 221017 Subscriptions | 400 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 100 | 17 % | 0 |
| 223005 Electricity | 500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,468 | 1,222 | 14 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 1,202 | 50 % | 0 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 38,039 | 28,185 | 74 % | 9,425 |
| Non Wage Rect: | 43,973 | 6,326 | 14 % | 3,202 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,011 | 34,511 | 42 % | 12,627 |

Reasons for over/under performance: Inadequate funds to run the education management services department

Capital Purchases**Output : 078472 Administrative Capital**

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 | 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. |
|-----------------------|--|--|

| | | | | |
|---|---------|--------|------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 166,312 | 62,505 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 166,312 | 62,505 | 38 % | 0 |
| Total: | 166,312 | 62,505 | 38 % | 0 |

Reasons for over/under performance:

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| No. of SNE facilities operational | (0) SNE facilities operational | () | | () | () |
| No. of 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 | |
| 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: | | | | | |
| Total For Education : Wage Rect: | 3,333,004 | 2,125,047 | 64 % | | 709,964 |
| Non-Wage Reccurent: | 670,338 | 137,492 | 21 % | | 7,562 |
| GoU Dev: | 1,288,139 | 219,942 | 17 % | | 26,716 |
| Donor Dev: | 166,312 | 62,505 | 38 % | | 0 |
| Grand Total: | 5,457,793 | 2,544,985 | 46.6 % | | 744,242 |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -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 | -Repairs and service of District road works equipment -Procurement of spare parts | | -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 | -Repairs and service of District road works equipment. -Procurement of spare parts |
| 228002 Maintenance - Vehicles | 54,000 | 21,629 | 40 % | | 1,931 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 7,877 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 54,000 | 29,506 | 55 % | | 1,931 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 54,000 | 29,506 | 55 % | | 1,931 |
| Reasons for over/under performance: | -Insufficient fund to procure road works equipment consumables such as tyres | | | | |
| 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. | -Preparation and submission of quarterly progress reports -General office operation expenditures | | --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. | -Preparation and submission of quarterly progress reports -General office operation expenditures |
| 211101 General Staff Salaries | 42,500 | 14,669 | 35 % | | 2,202 |

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| | | | | |
|---|--------|--------|------|-------|
| 221002 Workshops and Seminars | 13,000 | 6,500 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,650 | 3,313 | 50 % | 0 |
| 223004 Guard and Security services | 1,200 | 900 | 75 % | 300 |
| 223005 Electricity | 600 | 400 | 67 % | 150 |
| 224004 Cleaning and Sanitation | 3,000 | 2,250 | 75 % | 750 |
| 227001 Travel inland | 9,549 | 5,292 | 55 % | 0 |
| Wage Rect: | 42,500 | 14,669 | 35 % | 2,202 |
| Non Wage Rect: | 33,999 | 18,655 | 55 % | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,499 | 33,323 | 44 % | 3,402 |

Reasons for over/under performance: -Insufficient funding to cater for all vital operation expenditure

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

| | | | | |
|---|---|--|--|--|
| No of bottle necks removed from CARs | () -4km of community access roads | () 2Km of community roads were worked on | () | ()-2Km of community roads were worked on |
| Non Standard Outputs: | -Community Access Roads fund remitted to subcounties -Community Access Roads are well maintained and are in motor able condition | -Supervision of works -Reporting | -Implementation of work -Reporting work progress and submission of accountability | -Supervision of works -Reporting |
| 263204 Transfers to other govt. units (Capital) | 80,920 | 80,920 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,920 | 80,920 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,920 | 80,920 | 100 % | 0 |

Reasons for over/under performance: -Insufficient funding to cater for all priority road works and operation expenditures

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|--------|-------------------------------------|----|------------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | () 1km | () -1Km of urban road was worked on | () | ()-1Km of urban road was worked on |
|--|--------|-------------------------------------|----|------------------------------------|

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| | | | | |
|--|--|---|--|--|
| 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 procured -Facilitation for DRC meeting paid | -1Km of urban road was worked on | -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 | -1Km of urban road was worked on |
| 263204 Transfers to other govt. units (Capital) | 97,255 | 50,834 | 52 % | 23,916 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 97,255 | 50,834 | 52 % | 23,916 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 97,255 | 50,834 | 52 % | 23,916 |
| Reasons for over/under performance: | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | |
| Length in Km of District roads routinely maintained | () -56km of district roads maintained by routine manual maintenance. | () -58Km was done | () | ()-0km was done |
| Length in Km of District roads periodically maintained | () -10km of district road maintained by routine mechanised maintenance/ spot improvement | () -1Km was done (Mainly bottle necks on the road were removed) | () | ()-1Km was done (Mainly bottle necks on the road were removed) |
| No. of bridges maintained | () -One bridge constructed | () | () | () |
| Non Standard Outputs: | -56km of district roads maintained by routine manual maintenance. -10km of district road maintained by routine mechanised maintenance | | -Work implementation and supervision -Preparation and submission of quarterly progress report and accountability | |
| 263206 Other Capital grants | 214,396 | 191,860 | 89 % | 90,122 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 214,396 | 191,860 | 89 % | 90,122 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 214,396 | 191,860 | 89 % | 90,122 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | |

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| | | | | |
|---|----------------|--|---------------|----------------------------|
| 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 | | Evaluation of work outcome |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>42,500</i> | <i>14,669</i> | <i>35 %</i> | <i>2,202</i> |
| <i>Non-Wage Reccurent:</i> | <i>480,570</i> | <i>371,774</i> | <i>77 %</i> | <i>117,169</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>523,070</i> | <i>386,442</i> | <i>73.9 %</i> | <i>119,372</i> |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) | Three coordination meetings conducted Salary for staff paid for three quarters Office operations were catered for in all the three quarters. | | Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) | One coordination meeting conducted Salary for staff paid Office operations were catered off |
| | 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 | | | 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 | 38,924 | 86 % | | 15,512 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 100 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 475 | 59 % | | 275 |
| 221012 Small Office Equipment | 800 | 0 | 0 % | | 0 |
| 223005 Electricity | 320 | 192 | 60 % | | 32 |
| 223006 Water | 600 | 361 | 60 % | | 61 |
| 224004 Cleaning and Sanitation | 1,800 | 930 | 52 % | | 180 |
| 227004 Fuel, Lubricants and Oils | 6,800 | 3,256 | 48 % | | 0 |
| 228002 Maintenance - Vehicles | 5,200 | 1,300 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,209 | 800 | 25 % | | 0 |

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| | | | | |
|---|--|--|--|---|
| 228004 Maintenance – Other | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 45,233 | 38,924 | 86 % | 15,512 |
| Non Wage Rect: | 20,929 | 7,664 | 37 % | 548 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 66,162 | 46,588 | 70 % | 16,060 |
| Reasons for over/under performance: | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | |
| No. of supervision visits during and after construction | (2) Planned to have two construction supervision visits | (6) Supervision visits conducted in all water projects Monitoring was conducted by both technical and political leaders | (1)one Monitoring visit conducted of the water sources | (5)Supervision visits conducted in all water projects Monitoring was conducted by both technical and political leaders |
| 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 | (3) Three coordination meetings conducted up to this quarter. | (1)One Coordination meetings conducted | (3)One coordination meeting conducted in quarter three |
| 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 | Three coordination meetings conducted | One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings | Planning and advocacy meeting to be done in fourth quarter |
| 221002 Workshops and Seminars | 7,312 | 4,399 | 60 % | 1,073 |
| 227001 Travel inland | 17,461 | 6,214 | 36 % | 950 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,923 | 10,613 | 59 % | 2,023 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 6,850 | 0 | 0 % | 0 |
| Total: | 24,773 | 10,613 | 43 % | 2,023 |

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Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| Output : 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 | World water day celebrations was achieved Sanitation week activities conducted | | One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done. | World water day celebrations and sanitation week promotion activities implemented in quarter three |
| 221002 Workshops and Seminars | 4,485 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 4,971 | 2,965 | 60 % | | 2,965 |
| 227001 Travel inland | 16,455 | 8,073 | 49 % | | 503 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,912 | 11,038 | 43 % | | 3,468 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,912 | 11,038 | 43 % | | 3,468 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | Construct 10 cubic rain water harvesting tank in Komaret health center II | Transitional gran funds spent on CLTS activities Q3 | | |
| | Clear the balance of payment for the DWO vehicle repaired by Toyota | Rain water harvesting tank in Komaret HC II under construction | | |
| | Carry out construction supervision and investment servicing | Supervision on feasibility studies and investment servicing costs were catered for in quarter three | | |
| | Support to procurement | Environment social safe guards were also implemented in quarter three | | |
| | Conduct Environmental social safeguards | Water quality testing on 40 old sources will be conducted in Q4 | | |
| | Conduct feasibility studies for projects | The payment for vehicle repair by Toyota will be paid in Q4 | | |
| | 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 | | | |
| 281501 | Environment Impact Assessment for Capital Works | 2,500 | 2,500 | 100 % |
| 281502 | Feasibility Studies for Capital Works | 5,860 | 3,328 | 57 % |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 30,691 | 26,978 | 88 % |
| 312104 | Other Structures | 11,648 | 0 | 0 % |
| 312201 | Transport Equipment | 22,609 | 10,179 | 45 % |
| 312214 | Laboratory and Research Equipment | 26,446 | 16,088 | 61 % |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 0 | 0 | 0 % |
| | Gou Dev: | 99,754 | 59,073 | 59 % |
| | External Financing: | 0 | 0 | 0 % |
| | Total: | 99,754 | 59,073 | 59 % |
| Reasons for over/under performance: | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | |
| No. of public latrines in RGCs and public places | (3) Public latrines in RGCs and public places | () | (1)Public latrines in RGCs and public places | ()No funds receive from any WASH partner for construction of public latrines in RGC |
| Non Standard Outputs: | | | | |
| 312104 | Other Structures | 18,500 | 0 | 0 % |

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| | | | | |
|---------------------|--------|---|-----|---|
| 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:

Output : 098181 Spring protection

| | | | | |
|--------------------------|---|--|--|--|
| 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 | () One spring protected at Lokitela Adida in Kaiku parish Namalu sub county | (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 | (1)Spring protection works completed at Lokitela Adida, Kaiku parish |
| 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 | One spring protected at Lokitela Adida | 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 | One spring protected |
| 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:

Output : 098183 Borehole drilling and rehabilitation

| | | | | |
|--|--|--|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | (3) Planned to drill three boreholes on water stressed areas in the district | (3) Three boreholes have been drilled. | (1)Deep boreholes drilled (hand pump, motorised) | (3)Three boreholes have been drilled at Cholol Moruita sub county, Longeem Kakomongole S/C Apeichorait, Namalu sub county |
| No. of deep boreholes rehabilitated | (14) Rehabilitation of 14 boreholes (hand pump) | () 14 boreholes will be rehabilitated in Q4 | (3)Deep boreholes rehabilitated | ()The materials for boreholes have been procured Rehabilitation works will be done in Q4 |
| 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 | Retention paid for last years projects | Retention for the boreholes drilled in fy 2019-2020 paid | Retention for last years drilling project was paid |

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| | | | | |
|---|---|---|---|---|
| 312104 Other Structures | 362,348 | 12,609 | 3 % | 6,995 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 152,698 | 5,614 | 4 % | 0 |
| External Financing: | 209,650 | 6,995 | 3 % | 6,995 |
| Total: | 362,348 | 12,609 | 3 % | 6,995 |
| Reasons for over/under performance: | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| 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 | (2) (phase one) of Nakale piped water supply system works ongoing Design of Komaret piped water supply sytem completed. | ()Piped water supply systems constructed (Phase One of Nakaale piped water system) | (2)Phase one of Nakale piped water supply system ongoing The design of Komaret piped water supply stem completed |
| 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 | | Start phase one of Nakaale piped water system construction Design Komaret piped water system | Construction of Nakale piped water supply system ongoing |
| 312104 Other Structures | 234,622 | 89,903 | 38 % | 74,170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 234,622 | 89,903 | 38 % | 74,170 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 234,622 | 89,903 | 38 % | 74,170 |
| Reasons for over/under performance: | | | | |
| Total For Water : Wage Rect: | 45,233 | 38,924 | 86 % | 15,512 |
| Non-Wage Reccurent: | 64,764 | 29,315 | 45 % | 6,039 |
| GoU Dev: | 496,283 | 154,590 | 31 % | 93,009 |
| Donor Dev: | 235,000 | 6,995 | 3 % | 6,995 |
| Grand Total: | 841,280 | 229,824 | 27.3 % | 121,556 |

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Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | To pay staff salaries monthly Number of departmental planning meetings conducted and reported Number of departmental activities supervised and monitored | 1- Salaries paid to Natural Resources staff | | To pay staff salaries monthly | 1- Salaries paid to Natural Resources staff |
| 211101 General Staff Salaries | 86,997 | 61,738 | 71 % | | 20,965 |
| 227001 Travel inland | 8,161 | 3,180 | 39 % | | 0 |
| Wage Rect: | 86,997 | 61,738 | 71 % | | 20,965 |
| Non Wage Rect: | 8,161 | 3,180 | 39 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 95,158 | 64,918 | 68 % | | 20,965 |
| Reasons for over/under performance: 1- Inadequate staff in Natural Resources department | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| 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 | (2) Area (Ha) of trees established (planted and surviving) 6 assorted tree seeds for tree nursery establishment of Gravillea, Eucalyptus, bathdavia, Markhamia and mahogany procured | | (12500)12,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,Ka komongole,Moruita and Town council | (0)Area (Ha) of trees established (planted and surviving) |
| 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) | (1200) People (Men and Women) participating in tree planting days | | (12500)12500 people participated in tree planting days (25,000 men and 25,000 women) | (0)People (Men and Women) participating in tree planting days |
| 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 | 600 | 50 % | | 0 |

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| | | | | |
|---|---|--|------|---|
| 224006 Agricultural Supplies | 2,800 | 1,400 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 0 |
| Reasons for over/under performance: 1- Inadequate staff with competing responsibilities | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (2) 2 inspections and surveys conducted on forest products in Namalu, Moruita, Kakomongole and Loregae | (2) Monitoring and compliance surveys/inspections undertaken | () | (0)Monitoring and compliance surveys/inspections undertaken |
| Non Standard Outputs: | N/A | | | |
| 227001 Travel inland | 3,944 | 1,972 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,944 | 1,972 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,944 | 1,972 | 50 % | 0 |
| Reasons for over/under performance: 1- Delayed access to requested funds 2- Inadequate staff in the department | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| 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 | (0) Water Shed Management Committees formulated | () | (0)Water Shed Management Committees formulated |
| Non Standard Outputs: | 2 Backstopping on wetlands. | | | |
| 221002 Workshops and Seminars | 2,162 | 694 | 32 % | 0 |
| 227001 Travel inland | 2,938 | 1,468 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,100 | 2,162 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,100 | 2,162 | 42 % | 0 |
| Reasons for over/under performance: 1- Inadequate knowledge about funds availability | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (1) Wetland Action Plans and regulations developed | (0) Wetland Action Plans and regulations developed | () | (0) Wetland Action Plans and regulations developed |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|---|--|--|---|--|
| Non Standard Outputs: | 1- Data on riverbank encroachment collected and analyzed | 2 degraded riverbanks of 2km identified in Namalu, Loregae and Moruita subcounties | 1- Data on riverbank encroachment collected and analyzed | |
| 224006 Agricultural Supplies | 2,544 | 500 | 20 % | 0 |
| 227001 Travel inland | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,544 | 1,000 | 28 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,544 | 1,000 | 28 % | 0 |
| Reasons for over/under performance: | Inadequate staff in the Natural resources department | | | |
| 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 | (0) Community women and men trained in ENR monitoring | () | (0)Community women and men trained in ENR monitoring |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 2,925 | 1,950 | 67 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 225 | 45 % | 0 |
| 227001 Travel inland | 1,275 | 750 | 59 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 225 | 45 % | 0 |
| Gou Dev: | 4,200 | 2,700 | 64 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,700 | 2,925 | 62 % | 0 |
| Reasons for over/under performance: | 1- Inadequate staff in the department | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (2) Conducted 2 Environmental monitoring and compliance surveys in 5 sub-counties. | (0) Monitoring and compliance surveys undertaken | (1)monitoring and compliance surveys undertaken in 2 Sub counties | (0)Monitoring and compliance surveys undertaken |
| Non Standard Outputs: | N/A | | | |
| 227001 Travel inland | 5,800 | 3,469 | 60 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,800 | 3,469 | 60 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,800 | 3,469 | 60 % | 0 |
| Reasons for over/under performance: | 1- Inadequate staff inn the department | | | |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| 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 | (0) New land disputes settled within FY | | (3)Land disputes settled in the district | (0)New land disputes settled within FY |
| Non Standard Outputs: | | | | | |
| 225001 Consultancy Services- Short term | 30,000 | 8,050 | 27 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 30,000 | 8,050 | 27 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 8,050 | 27 % | | 0 |
| Reasons for over/under performance: 1- Delaying processing of documents from the area land committees | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Controlled developments of all projects in the district | Technical Inspections done Public lands mapped out in the district | | Controlled developments of all projects in the district | 1- No activities implemented |
| | 1 District structural plan developed | | | Technical Inspections done Public land mapped out in the district | |
| | Technical Inspections done Public landa mapped out in the district | | | | |
| 221002 Workshops and Seminars | 3,200 | 1,066 | 33 % | | 0 |
| 221012 Small Office Equipment | 1,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 15,300 | 9,100 | 59 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,000 | 10,166 | 51 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 10,166 | 51 % | | 0 |
| Reasons for over/under performance: 1- Inadequate staff in department | | | | | |
| Capital Purchases | | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

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| | | | | |
|---|---|---|---|------------------|
| Non Standard Outputs: | - District physical development plan developed and approved. - Capacity building for land management structures and physical planning committees | Capacity building for land management structures and physical planning committees | - Capacity building for land management structures and physical planning committees | No activity done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,576 | 41,873 | 83 % | 3,114 |
| 311101 Land | 60,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,576 | 41,873 | 83 % | 3,114 |
| External Financing: | 60,000 | 0 | 0 % | 0 |
| Total: | 110,576 | 41,873 | 38 % | 3,114 |
| Reasons for over/under performance: | 1- Delayed access to activity funds | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>86,997</i> | <i>61,738</i> | <i>71 %</i> | <i>20,965</i> |
| <i>Non-Wage Reccurent:</i> | <i>25,249</i> | <i>10,539</i> | <i>42 %</i> | <i>0</i> |
| <i>GoU Dev:</i> | <i>110,576</i> | <i>66,258</i> | <i>60 %</i> | <i>3,114</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>138,535</i> | <i>49.0 %</i> | <i>24,079</i> |

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Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly meetings conducted Office supplies purchased | two quarterly meetings conducted | | One quarterly meetings conducted Office supplies purchased | No activity implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 510 | 255 | 50 % | | 0 |
| 221002 Workshops and Seminars | 600 | 150 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 125 | 42 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,610 | 580 | 36 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,610 | 580 | 36 % | | 0 |
| Reasons for over/under performance: activity in the department were not conducted due to in adequate staff in the department | | | | | |
| Output : 108103 Operational and Maintenance of Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances of Library attendant paid | | | Allowances of Library attendant paid | office operations purchased like tea,sugar,reams of paper |
| 211103 Allowances (Incl. Casuals, Temporary) | 191 | 96 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 191 | 96 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 191 | 96 | 50 % | | 0 |
| Reasons for over/under performance: in adequate funding | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |

Vote:543 Nakapiripirit District

Quarter3

| | | | | |
|--|---|---|--|-----------------------------------|
| 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 | two departmental meetings for q1 and q2 | 1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshops facilitated Office operations and maintenance done | no departmental meeting conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 250 | 50 % | 0 |
| 221009 Welfare and Entertainment | 663 | 331 | 50 % | 0 |
| 222003 Information and communications technology (ICT) | 40 | 20 | 50 % | 0 |
| 227001 Travel inland | 407 | 102 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,610 | 703 | 44 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,610 | 703 | 44 % | 0 |
| Reasons for over/under performance: | under staffing | | | |
| 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 | no activity implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,200 | 1,600 | 50 % | 0 |
| 221002 Workshops and Seminars | 1,063 | 266 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 0 |
| 223005 Electricity | 100 | 50 | 50 % | 0 |
| 227001 Travel inland | 300 | 150 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,863 | 2,166 | 45 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,863 | 2,166 | 45 % | 0 |
| Reasons for over/under performance: | in adequate staff in the department | | | |
| 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. | No activity conducted |
| 221002 Workshops and Seminars | 2,000 | 1,500 | 75 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 610 | 305 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,610 | 1,805 | 69 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,610 | 1,805 | 69 % | 500 |
| Reasons for over/under performance: in adequate staff in the department to implement the activity | | | | |
| Output : 108108 Children and Youth Services | | | | |
| No. of children cases (Juveniles) handled and settled | (80) 80 children supported to receive Juvenile Justice | () | (20)Children cases (Juveniles) handled and settled | () |
| Non Standard Outputs: | Office stationery purchased. Data collection and data entry of OVC data into MIS done | | Data collection and data entry of OVC data into MIS done | -follow up of child protection issues -dialogue meetings with children |
| 211103 Allowances (Incl. Casuals, Temporary) | 300 | 75 | 25 % | 0 |
| 221002 Workshops and Seminars | 400 | 100 | 25 % | 0 |
| 221009 Welfare and Entertainment | 83 | 41 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 180 | 75 | 42 % | 0 |
| 227001 Travel inland | 764 | 382 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,493 | 747 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,220 | 1,420 | 44 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,220 | 1,420 | 44 % | 0 |
| Reasons for over/under performance: in adequate funding for follow up of children's cases | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (2) No. of youth council meetings conducted | () | (2)Youth councils supported | () |
| Non Standard Outputs: | Youth projects monitored | | Youth projects monitored | no activity implemented |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---|--|-------|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,000 | 50 % | 0 |
| 221009 Welfare and Entertainment | 156 | 78 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 466 | 233 | 50 % | 0 |
| 227001 Travel inland | 734 | 367 | 50 % | 0 |
| 227004 Fuel, Lubricants and Oils | 508 | 253 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,864 | 1,931 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,864 | 1,931 | 50 % | 0 |
| Reasons for over/under performance: in adequate funding | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (5) Support atleast 5 PWDs with wheel chairs. | (0) | (1)Assisted aids supplied to disabled and elderly community | (0)No activity done but will be conducted in fourth quarter |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 600 | 50 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 520 | 293 | 56 % | 0 |
| 227001 Travel inland | 500 | 250 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,220 | 1,643 | 51 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,220 | 1,643 | 51 % | 0 |
| Reasons for over/under performance: under staffing | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| 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 | No activity done |
| 221002 Workshops and Seminars | 1,010 | 505 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,010 | 505 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,010 | 505 | 50 % | 0 |
| Reasons for over/under performance: under staffing but can be implemented in the fourth quarter | | | | |

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Quarter3

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|--|--|
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (4) 4 Women council meetings conducted | () | | (1)women councils supported | (0)no activity implemented |
| Non Standard Outputs: | N/A | | | N/A | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,571 | 785 | 50 % | | 0 |
| 221002 Workshops and Seminars | 1,392 | 696 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,963 | 1,481 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,963 | 1,481 | 50 % | | 0 |
| Reasons for over/under performance: under staffing but will be implemented in the fourth quarter | | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5 vulnerable persons in community supported | | | 1 vulnerable person in community supported | no activity implemented |
| 227001 Travel inland | 1,610 | 403 | 25 % | | 0 |
| 282101 Donations | 1,500 | 375 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,110 | 778 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,110 | 778 | 25 % | | 0 |
| Reasons for over/under performance: under staffing but will be implemented in fourth quarter | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| 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 meetings conducted Office maintenance and operations done | staff salaries paid to all staff in the department |
| 211101 General Staff Salaries | 83,980 | 35,995 | 43 % | | 12,535 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | | 0 |
| 221009 Welfare and Entertainment | 1,030 | 515 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 640 | 80 % | | 480 |
| 222003 Information and communications technology (ICT) | 3,000 | 0 | 0 % | | 0 |

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| | | | | |
|--|--------------------------------------|--------------------------------------|---|--------|
| 223005 Electricity | 200 | 160 | 80 % | 120 |
| 224004 Cleaning and Sanitation | 1,000 | 500 | 50 % | 0 |
| Wage Rect: | 83,980 | 35,995 | 43 % | 12,535 |
| Non Wage Rect: | 7,030 | 2,315 | 33 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 91,010 | 38,310 | 42 % | 13,135 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | YLP and UWEP groups supported | YLP and UWEP groups supported | 12 UWEP groups generated and submitted to the Ministry of Gender, Labour and social Development | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 432,629 | 26,532 | 6 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 432,629 | 26,532 | 6 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 432,629 | 26,532 | 6 % | 0 |
| Reasons for over/under performance: delay in funding of groups | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Unicef funded activities implemented | UNICEF funded activities implemented | activities implemented in the of child protection ,radio talk shows,dialogue meetings with children | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 615,318 | 132,171 | 21 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 615,318 | 132,171 | 21 % | 0 |
| Total: | 615,318 | 132,171 | 21 % | 0 |
| Reasons for over/under performance: under staffing | | | | |
| Total For Community Based Services : Wage Rect: | 83,980 | 35,995 | 43 % | 12,535 |
| Non-Wage Reccurent: | 35,302 | 15,423 | 44 % | 1,100 |
| GoU Dev: | 432,629 | 26,532 | 6 % | 0 |
| Donor Dev: | 615,318 | 132,171 | 21 % | 0 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---------------------|------------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>1,167,229</i> | <i>210,121</i> | <i>18.0 %</i> | <i>13,635</i> |
|---------------------|------------------|----------------|---------------|---------------|

Vote:543 Nakapiripirit District

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Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 progress reports prepared and submitted | 1- Planning Staff Salaries paid 2- Quarterly report prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders |
| 211101 General Staff Salaries | 27,653 | 8,893 | 32 % | | 2,972 |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 450 | 45 % | | 100 |
| 221012 Small Office Equipment | 400 | 300 | 75 % | | 100 |
| 222001 Telecommunications | 480 | 150 | 31 % | | 0 |
| 227001 Travel inland | 4,000 | 1,970 | 49 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,220 | 280 | 23 % | | 0 |
| Wage Rect: | 27,653 | 8,893 | 32 % | | 2,972 |
| Non Wage Rect: | 7,500 | 3,450 | 46 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,153 | 12,343 | 35 % | | 3,272 |
| Reasons for over/under performance: | 1- No department vehicle for office running and field work 2- Inadequate staffing in the planning Unit | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Qualified staff in the Unit | (1) Qualified staff in the Department | | (1)Qualified staff in the Unit | (1)Qualified staff in the Department |
| No of Minutes of TPC meetings | (12) Minutes of TPC meetings | (9) 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- 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 | 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 | 4,300 | 72 % | 3,600 |
| 221003 Staff Training | 4,800 | 2,400 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,800 | 800 | 21 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 500 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | 500 |
| 227001 Travel inland | 6,000 | 2,830 | 47 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 400 | 29 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,000 | 13,730 | 53 % | 4,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,000 | 13,730 | 53 % | 4,600 |
| Reasons for over/under performance: | 1- No department vehicle for office running and field work 2- Inadequate staffing in the planning Unit 3- Too many competing responsibilities | | | |
| Output : 138303 Statistical data collection | | | | |
| 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 | 750 | 75 % | 250 |

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| | | | | |
|--|---|---|---|--|
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 750 |
| Reasons for over/under performance: 1- Inadequate staffing in the planning department | | | | |
| Output : 138304 Demographic data collection | | | | |
| 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- One population profile prepared | 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- One population profile prepared |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 200 | 17 % | 0 |
| 227001 Travel inland | 2,300 | 790 | 34 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 990 | 28 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 990 | 28 % | 0 |
| Reasons for over/under performance: 1- Inadequate staff with a lot of competing responsibilities | | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA | 1- Draft DDP III reviewed and submitted to DEC and DTPC | 1- 5 LLG priorities mobilised, Projects appraised and reviewed | 1- Draft DDP III reviewed and presented to DEC |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |

Vote:543 Nakapiripirit District**Quarter3**

| | | | | |
|---|--|---|---|-------------------------|
| 227001 Travel inland | 4,291 | 1,962 | 46 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,291 | 1,962 | 37 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,291 | 1,962 | 37 % | 0 |
| Reasons for over/under performance: 1- Inadequate staff in planning department with a lot of competing responsibilities | | | | |
| Output : 138308 Operational Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| 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- Two joint monitoring activities conducted for development projects 2- Two joint monitoring reports prepared | Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED | 1- Monitoring postponed |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 940 | 47 % | 0 |
| 227001 Travel inland | 16,200 | 5,690 | 35 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 1,800 | 56 % | 0 |
| 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 | 8,430 | 34 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,621 | 8,430 | 34 % | 0 |
| Reasons for over/under performance: 1- Delayed provision of funds for activity implementation | | | | |
| Total For Planning : Wage Rect: | 27,653 | 8,893 | 32 % | 2,972 |
| Non-Wage Reccurent: | 45,291 | 22,382 | 49 % | 5,650 |
| GoU Dev: | 24,621 | 8,430 | 34 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 97,565 | 39,705 | 40.7 % | 8,622 |

Vote:543 Nakapiripirit District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office equipment purchased Payment of staff salary made for 12 months Vehicle maintainance 12 monthly meetings conducted | 1- Staff salary made for 9 months 2- Departments supported on the auditing function 3- Audit reports prepared and submitted to key stakeholders | | 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- Departments supported on the auditing function 3- Audit reports prepared and submitted to key stakeholders |
| 211101 General Staff Salaries | 9,584 | 6,263 | 65 % | | 1,761 |
| 227001 Travel inland | 6,000 | 4,500 | 75 % | | 1,500 |
| Wage Rect: | 9,584 | 6,263 | 65 % | | 1,761 |
| Non Wage Rect: | 6,000 | 4,500 | 75 % | | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,584 | 10,763 | 69 % | | 3,261 |
| Reasons for over/under performance: 1- Inadequate transport equipment for field inspections | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) prepared for the Sub counties and District headquarter | (22) Internal Department Audits | | (1)prepared for the Sub counties and District headquarter | (8)Internal Department Audits |
| Date of submitting Quarterly Internal Audit Reports | (2020-10-31) Every end of quarter | (27/01/2021) Date of submitting Quarterly Internal Audit Reports | | ()Every end of quarter | (2021-01-27)Date of submitting Quarterly Internal Audit Reports |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 221012 Small Office Equipment | 1,000 | 750 | 75 % | | 250 |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 3,750 | 75 % | | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 3,750 | 75 % | | 1,250 |
| Reasons for over/under performance: 1- Inadequate transport equipment for field inspections | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Four monitoring visits conducted | | | One monitoring visits conducted | |

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| | | | | |
|---|---------------|---------------|---------------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,030 | 51 % | 630 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 | 20 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,430 | 36 % | 630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,430 | 36 % | 630 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>9,584</i> | <i>6,263</i> | <i>65 %</i> | <i>1,761</i> |
| <i>Non-Wage Reccurent:</i> | <i>15,000</i> | <i>9,680</i> | <i>65 %</i> | <i>3,380</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>15,942</i> | <i>64.8 %</i> | <i>5,140</i> |

Vote:543 Nakapiripirit District

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Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| 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 | () | | (1)One radio shows participated in | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) Two meetings | () | | (1)One meeting conducted | () |
| No of businesses inspected for compliance to the law | (20) Businesses inspected | () | | (20)Businesses inspected | () |
| No of businesses issued with trade licenses | (50) Buisnesses issued with trade licences in Nakapiripirit district | () | | (15)Buisnesses issued with trade licences in Nakapiripirit district | () |
| Non Standard Outputs: | Salaries paid | | | Salaries paid | |
| 211101 General Staff Salaries | 10,652 | 6,210 | 58 % | | 3,597 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | | 0 |
| 221012 Small Office Equipment | 360 | 180 | 50 % | | 0 |
| Wage Rect: | 10,652 | 6,210 | 58 % | | 3,597 |
| Non Wage Rect: | 1,760 | 880 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,412 | 7,090 | 57 % | | 3,597 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (2) Two awareness meetings on radio shows conducted in Nakapiripirit District | () | | (1)One awareness meeting on radio shows conducted in Nakapiripirit District | () |
| No of businesses assisted in business registration process | (0) N/A | () | | (0)N/A | () |
| Non Standard Outputs: | N/A | | | N/A | |
| 221001 Advertising and Public Relations | 1,620 | 810 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,620 | 810 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,620 | 810 | 50 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 068303 Market Linkage Services | | | | | |

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| | | | | |
|---|--|-------|---|-----|
| No. of producers or producer groups linked to market internationally through UEPB | (0) N/A | () | (0)N/A | () |
| No. of market information reports disseminated | (4) Four dissemination meetings conducted | () | (1)One dissemination meeting conducted | () |
| Non Standard Outputs: | N/A | | | |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,500 | 50 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (20) Cooperative groups supervised | () | (20)Cooperative groups supervised | () |
| No. of cooperative groups mobilised for registration | (20) Groups mobilised for registration | () | (20)Groups mobilised for registration | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 500 | 250 | 50 % | 0 |
| 221007 Books, Periodicals & Newspapers | 200 | 100 | 50 % | 0 |
| 227001 Travel inland | 1,600 | 800 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,300 | 1,150 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,300 | 1,150 | 50 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (7) 7 Hospitality destinations inspected | () | (7) Hospitality destinations inspected | () |
| 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)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)None | () |
| Non Standard Outputs: | N/A | | | |
| 221017 Subscriptions | 100 | 50 | 50 % | 0 |

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| | | | | |
|---|---|--------|---|-------|
| 227001 Travel inland | 1,600 | 800 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,700 | 850 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,700 | 850 | 50 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Exchange visit to learn new innovations conducted | | Exchange visit to learn new innovations conducted | |
| 227001 Travel inland | 2,002 | 1,501 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,002 | 1,501 | 75 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,002 | 1,501 | 75 % | 500 |
| Reasons for over/under performance: | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Four monitoring visits conducted at community level | | One monitoring visit conducted at community level | |
| 227001 Travel inland | 1,983 | 1,031 | 52 % | 40 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,983 | 1,031 | 52 % | 40 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,983 | 1,031 | 52 % | 40 |
| Reasons for over/under performance: | | | | |
| Total For Trade Industry and Local Development : | 10,652 | 6,210 | 58 % | 3,597 |
| Wage Rect: | | | | |
| Non-Wage Reccurent: | 16,365 | 8,722 | 53 % | 540 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 27,017 | 14,932 | 55.3 % | 4,137 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|----------------|------------------|---------------|
| LCIII : Kakomongole | | | | 1,512,042 | 15,449 |
| Sector : Agriculture | | | | 15,038 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 15,038 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 15,038 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kakomongole LLG | Okwapon Moruogor Village | Sector Conditional Grant (Non-Wage) | | 15,038 | 0 |
| Sector : Works and Transport | | | | 49,366 | 15,449 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 49,366 | 15,449 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 17,366 | 15,439 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Kakomongole Subcounty | Akuyam Akuyam | Other Transfers from Central Government | | 17,366 | 15,439 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 32,000 | 10 |
| 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 |
| Sector : Education | | | | 1,064,150 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 67,407 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 45,442 | 0 |
| 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 | | | | |
| Output : Classroom construction and rehabilitation | | | 21,965 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Tokora Tokora P/S Class renovation | Sector Development Grant | 21,965 | 0 |
| Programme : Secondary Education | | | 996,743 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 69,026 | 0 |
| 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 |
| Output : Secondary School Construction and Rehabilitation | | | 547,278 | 0 |
| 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 |
| Output : Administration block rehabilitation | | | 30,496 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Namorotot Nakapiripirit seed school | Sector Development Grant | 30,496 | 0 |
| Output : Teacher house construction | | | 148,602 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses-262 | Namorotot Nakapiripirit SS Staff House | Sector Development Grant | 148,602 | 0 |
| Output : Laboratories and Science Room Construction | | | 201,342 | 0 |
| 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 |
| Sector : Health | | | 32,487 | 0 |
| Programme : Primary Healthcare | | | 32,487 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,487 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKAPIRIPIRIT HEALTH CENTRE II | Akuyam | Sector Conditional Grant (Non-Wage) | 32,487 | 0 |
| Sector : Water and Environment | | | 18,500 | 0 |

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| | | | | |
|---|---|--|----------------|---------------|
| Programme : Rural Water Supply and Sanitation | | | 18,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 18,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Nabolis Nabolis | External Financing | 18,500 | 0 |
| Sector : Public Sector Management | | | 332,500 | 0 |
| Programme : District and Urban Administration | | | 332,500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 332,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Namorotot District Offices Completion | District Discretionary Development Equalization Grant | 332,500 | 0 |
| LCIII : Namalu | | | 205,530 | 21,857 |
| Sector : Agriculture | | | 15,038 | 0 |
| Programme : Agricultural Extension Services | | | 15,038 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 15,038 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Namalu Sub County | Lokatapan Lokatapan | Sector Conditional Grant (Non-Wage) | 15,038 | 0 |
| Sector : Works and Transport | | | 34,581 | 21,857 |
| Programme : District, Urban and Community Access Roads | | | 34,581 | 21,857 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 24,581 | 21,852 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Namalu Subcounty | Lokatapan Namalu | Other Transfers from Central Government | 24,581 | 21,852 |
| Output : District Roads Maintenance (URF) | | | 10,000 | 5 |
| Item : 263206 Other Capital grants | | | | |
| Routine Maintenance of Namalu- Nabulenger road 8km | Lokatapan Nabulenger | Other Transfers from Central Government | 10,000 | 5 |
| Sector : Education | | | 122,337 | 0 |
| Programme : Pre-Primary and Primary Education | | | 122,337 | 0 |
| Lower Local Services | | | | |

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| | | | | |
|---|--|-------------------------------------|---------------|----------|
| Output : Primary Schools Services UPE (LLS) | | | 97,337 | 0 |
| 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Lokatapan 5 Pupil Latrine Stances in Lomuronyangae PS | Sector Development Grant | 25,000 | 0 |
| Sector : Health | | | 24,365 | 0 |
| Programme : Primary Healthcare | | | 24,365 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,122 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABULENGER HEALTH CENTRE II | Kaiku | Sector Conditional Grant (Non-Wage) | 8,122 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,244 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOMORUNYANGAE HC II | Kaiku | Sector Conditional Grant (Non-Wage) | 16,244 | 0 |
| Sector : Water and Environment | | | 9,209 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 9,209 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 9,209 | 0 |
| 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 |
| LCIII : Loregae | | | 491,647 | 20,320 |
| Sector : Agriculture | | | 46,281 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 46,281 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 15,038 | 0 |
| 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> | | | 31,243 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Value Addition Equipment-1148 | Naturum Naturum Trading Center | Sector Development Grant | 31,243 | 0 |
| Sector : Works and Transport | | | 142,519 | 20,320 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 142,519 | 20,320 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 22,851 | 20,315 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Loregae Subcounty | Loregae Loregae | Other Transfers from Central Government | 22,851 | 20,315 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 119,668 | 5 |
| Item : 263206 Other Capital grants | | | | |
| Routine Mechanised Maintenance of Namalu-Lorenge road 10km | Loregae Kobeyon | Other Transfers from Central Government | 109,668 | 3 |
| Routine maintenance of Namalu-Lorenge road 10km | Loregae Lorenge | Other Transfers from Central Government | 10,000 | 3 |
| Sector : Education | | | 80,060 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 80,060 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 80,060 | 0 |
| 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 |
| Sector : Health | | | 8,122 | 0 |
| Programme : Primary Healthcare | | | 8,122 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,122 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARINGA HEALTH CENTRE III | Loasam | Sector Conditional Grant (Non-Wage) | 8,122 | 0 |
| Sector : Water and Environment | | | 214,666 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 214,666 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,860 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Nakaale Loregae | Sector Development Grant | 5,860 | 0 |
| Output : Construction of piped water supply system | | | 208,806 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nakaale Nakaale | Sector Development Grant | 208,806 | 0 |
| LCIII : Nakapiripirit Town Council | | | 6,140,100 | 0 |
| Sector : Agriculture | | | 42,832 | 0 |
| Programme : Agricultural Extension Services | | | 15,038 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 15,038 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nakapiripirit Town Council | Katanga/Nangoromit Katanga Ward | Sector Conditional Grant (Non-Wage) | 15,038 | 0 |

Vote:543 Nakapiripirit District**Quarter3**

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|---|---|---|----------------|----------|
| Programme : District Production Services | | | 27,793 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 27,793 | 0 |
| 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 |
| Sector : Works and Transport | | | 97,255 | 0 |
| Programme : District, Urban and Community Access Roads | | | 97,255 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 97,255 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Nakapiripirit Town Council | Katanga/Nangoromit Nakapiripirit Town Council | Other Transfers from Central Government | 97,255 | 0 |
| Sector : Education | | | 204,278 | 0 |
| Programme : Pre-Primary and Primary Education | | | 37,966 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,786 | 0 |
| 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 | | | | |
| Output : Non Standard Service Delivery Capital | | | 16,180 | 0 |
| 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 | | | |
| Programme : Education & Sports Management and Inspection | | | 166,312 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 166,312 | 0 |
| 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 |
| Sector : Health | | | 1,303,097 | 0 |
| Programme : Primary Healthcare | | | 22,070 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 22,070 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Katanga/Nangoromit | Sector Development Grant | 22,070 | 0 |
| | Nakapiripirit HCIII | | | |
| Programme : Health Management and Supervision | | | 1,281,027 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 1,281,027 | 0 |
| 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 | | | |
| Sector : Water and Environment | | | 465,468 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 354,892 | 0 |

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| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 62,444 | 0 |
| 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 |
| Output : Borehole drilling and rehabilitation | | | 292,448 | 0 |
| 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 |
| Programme : Natural Resources Management | | | 110,576 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 110,576 | 0 |
| 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 |
| Sector : Social Development | | | 1,047,947 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,047,947 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 432,629 | 0 |
| 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 |
| Output : Non Standard Service Delivery Capital | | | 615,318 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Katanga/Nangoromit Headquarter | External Financing | 615,318 | 0 |
| Sector : Public Sector Management | | | 2,979,223 | 0 |
| Programme : District and Urban Administration | | | 2,979,223 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,979,223 | 0 |
| 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 |
| LCIII : Moruita | | | 505,682 | 14,344 |
| Sector : Agriculture | | | 15,038 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 15,038 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 15,038 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Moruita | Moruita Moruita Trading Centre | Sector Conditional Grant (Non-Wage) | 15,038 | 0 |
| Sector : Works and Transport | | | 68,850 | 14,344 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 68,850 | 14,344 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 16,122 | 14,333 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Mouruita Subcounty | Moruita Moruita | Other Transfers from Central Government | 16,122 | 14,333 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 52,728 | 11 |
| 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 |
| Sector : Education | | | 258,384 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 180,133 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 30,133 | 0 |
| 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 | | | | |
| Output : Latrine construction and rehabilitation | | | 30,000 | 0 |
| 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 |
| Output : Teacher house construction and rehabilitation | | | 120,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Katabok Doo p/s | Sector Development Grant | 120,000 | 0 |
| Programme : Secondary Education | | | 78,251 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 78,251 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Moruita Moruita Seed Sec Sch. | Sector Development Grant | 78,251 | 0 |
| Sector : Health | | | 36,244 | 0 |
| Programme : Primary Healthcare | | | 36,244 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,244 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MORUITA | Katabok | Sector Conditional Grant (Non-Wage) | 16,244 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Moruita Komaret HCII | Sector Development Grant | 20,000 | 0 |
| Sector : Water and Environment | | | 127,166 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 127,166 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 31,450 | 0 |
| 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 |
| Output : Borehole drilling and rehabilitation | | | 69,900 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Moruita Moruita sub county | Sector Development Grant | 69,900 | 0 |
| Output : Construction of piped water supply system | | | 25,817 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Master Plan-401 | Moruita Komaret | Sector Development Grant | 25,817 | 0 |
| LCIII : Missing Subcounty | | | 439,462 | 0 |
| Sector : Education | | | 277,027 | 0 |
| Programme : Secondary Education | | | 120,710 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 120,710 | 0 |
| 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 |
| Programme : Skills Development | | | 156,317 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKAPIRIPIRIT TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 0 |
| Sector : Health | | | 162,435 | 0 |
| Programme : Primary Healthcare | | | 162,435 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 16,244 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST MATHIAS AMALER HEALTH CENTR | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,244 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 146,192 | 0 |
| 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 |