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# Vote:543 Nakapiripirit District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2021/22. 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: 30/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	148,086	14,502	10%
<b>Discretionary Government Transfers</b>	2,485,451	685,809	28%
<b>Conditional Government Transfers</b>	10,547,595	3,087,126	29%
<b>Other Government Transfers</b>	1,040,458	120,740	12%
<b>External Financing</b>	2,230,604	223,383	10%
<b>Total Revenues shares</b>	<b>16,452,194</b>	<b>4,131,561</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,205,099	597,371	275,520	27%	12%	46%
Finance	193,971	47,893	44,784	25%	23%	94%
Statutory Bodies	408,095	94,702	47,094	23%	12%	50%
Production and Marketing	1,110,155	271,772	73,024	24%	7%	27%
Health	3,435,042	735,170	638,170	21%	19%	87%
Education	6,276,928	1,787,129	770,712	28%	12%	43%
Roads and Engineering	676,483	170,920	31,519	25%	5%	18%
Water	980,560	228,905	12,989	23%	1%	6%
Natural Resources	177,801	29,200	18,172	16%	10%	62%
Community Based Services	825,958	123,888	65,104	15%	8%	53%
Planning	110,681	31,755	10,328	29%	9%	33%
Internal Audit	25,000	6,250	6,005	25%	24%	96%
Trade Industry and Local Development	26,421	6,605	4,947	25%	19%	75%
<b>Grand Total</b>	<b>16,452,194</b>	<b>4,131,561</b>	<b>1,998,369</b>	<b>25%</b>	<b>12%</b>	<b>48%</b>
<i>Wage</i>	7,380,328	1,845,082	1,378,195	25%	19%	75%
<i>Non-Wage Recurrent</i>	4,073,804	1,140,610	550,452	28%	14%	48%
<i>Domestic Devt</i>	2,767,457	922,486	3,376	33%	0%	0%
<i>Donor Devt</i>	2,230,604	223,383	66,346	10%	3%	30%

# Vote:543 Nakapiripirit District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Nakapiripirit DLG received in ('000s) a total of US\$ 4,131,561 (25% of the approved annual budget of US\$ 16,452,194) by the end of FY 2021/22 Quarter One and 100.45% of the Quarterly budget of US\$ 4,113,049. The funds received in ('000s) by end of Quarter 1 included: Locally Raised Revenues- US\$ 14,502 (10% of the annual approved local revenue of US\$ 148,086); Discretionary Government transfers- US\$ 685,809 (28% of the approved annual amount of US\$ 2,485,451); Conditional Government Transfers- US\$ 3,087,126 (29% of the approved amount of US\$ 10,547,595); Other Government Transfers- US\$ 120,740 (12% of the annual approved amount of US\$ 1,040,458); and External Financing- US\$ 223,383 (10% of the annual approved amount of US\$ 2,230,604). The under-revenue performance by the end of Quarter 1 was majorly due to collecting little local revenue, receiving no funds from majority of the Other Government Transfers and Donors. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 1,998,369 (48% of the released budget of US\$ 4,131,561 and 12% of the annual approved budget of US\$ 16,452,194) by the end of Quarter 1 as follows: Administration received US\$ 597,371 and spent US\$ 275,520; Finance received US\$ 47,893 and spent US\$ 44,784; Statutory bodies received US\$ 94,702 and spent US\$ 47,094; Production received US\$ 271,772 and spent US\$ 73,024; Health received US\$ 735,170 and spent US\$ 638,170; Education received US\$ 1,787,129 and spent US\$ 770,712; Roads received US\$ 170,920 and spent US\$ 31,519; Water received US\$ 228,905 and spent US\$ 12,989; Natural Resources received US\$ 29,200 and spent US\$ 18,172; Community Based Services received US\$ 123,888 and spent US\$ 65,104; Planning received US\$ 31,755 and spent US\$ 10,328; Internal Audit received US\$ 6,250 and spent US\$ 6,005; and Trade received US\$ 6,605 and spent US\$ 4,947. In summary by the end of Quarter One, Nakapiripirit DLG had spent in ('000s) US\$ 1,998,369 (48% the received US\$ 4,131,561) received on: Wage- US\$ 1,378,195 (75% of the received US\$ 1,845,082); N/wage- US\$ 550,452 (48% of the received US\$ 1,140,610); and Domestic Development- US\$ 3,376 (0.4% of the received US\$ 922,486). Nakapiripirit DLG had under expenditure performance of 48% against received funds and 12% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, delayed procurement process, School closing due COVID-19 pandemic and delay in processing of activity funds. More specific reasons of under expenditures are detailed in the different departments.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>148,086</b>	<b>14,502</b>	<b>10 %</b>
Local Services Tax	20,500	7,802	38 %
Land Fees	6,486	0	0 %
Local Hotel Tax	3,000	0	0 %
Business licenses	2,000	1,000	50 %
Property related Duties/Fees	5,000	0	0 %
Inspection Fees	336	0	0 %
Market /Gate Charges	15,000	2,800	19 %
Other Fees and Charges	27,190	2,700	10 %
Ground rent	10,000	0	0 %
Lock-up Fees	5,000	200	4 %
Miscellaneous receipts/income	53,574	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,485,451</b>	<b>685,809</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	477,700	119,425	25 %
Urban Unconditional Grant (Non-Wage)	26,617	6,654	25 %
District Discretionary Development Equalization Grant	754,849	251,616	33 %
Urban Unconditional Grant (Wage)	196,474	49,118	25 %
District Unconditional Grant (Wage)	1,011,305	252,826	25 %
Urban Discretionary Development Equalization Grant	18,507	6,169	33 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>10,547,595</b>	<b>3,087,126</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	6,172,549	1,543,137	25 %
Sector Conditional Grant (Non-Wage)	1,745,841	720,512	41 %
Sector Development Grant	1,774,299	591,433	33 %
Transitional Development Grant	219,802	73,267	33 %
Pension for Local Governments	579,651	144,913	25 %
Gratuity for Local Governments	55,452	13,863	25 %
<b>2c. Other Government Transfers</b>	<b>1,040,458</b>	<b>120,740</b>	<b>12 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	60,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	10,805	0	0 %
Uganda Road Fund (URF)	423,983	91,128	21 %
Youth Livelihood Programme (YLP)	432,629	29,612	7 %
Neglected Tropical Diseases (NTDs)	34,805	0	0 %
Uganda Sanitation Fund (USF)	46,735	0	0 %
Micro Projects under Karamoja Development Programme	31,500	0	0 %
<b>3. External Financing</b>	<b>2,230,604</b>	<b>223,383</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	1,978,870	212,218	11 %
United Nations Population Fund (UNPF)	113,274	11,165	10 %
Global Alliance for Vaccines and Immunization (GAVI)	78,460	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	0 %
<b>Total Revenues shares</b>	<b>16,452,194</b>	<b>4,131,561</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Nakapiripirit DLG by end of Quarter 1 had received (in '000s) a total of US\$ 14,502 (10%) out of the approved local revenue amount for FY 2021/22 of US\$ 148,086. There was under revenue performance due to less local revenue collected and warranted compared to the projected quarterly amount of US\$ 37,022. All revenue sources performed below the quarterly target except Local Service tax (38%) and Business licenses (50). This is majorly because of increased poverty levels and reduced business transactions resulting from Covid-19 restrictions in trading places.

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of US\$ 3,772,935 (116% out of the quarterly budget of US\$ 3,258,262 and 28% out of the annual approved US\$ 13,033,046 as Central Government Transfers). This included Discretionary transfers which performed at 28% (US\$ 685,809 out of US\$ 2,485,451) and Conditional transfers which performed at 29% (US\$ 3,087,126 out of US\$ 10,547,595). There were more funds received by the end of quarter 1 compared to what was planned because more funds from Urban and District DDEG at 33% each, Sector Conditional grant Non Wage (41%), Sector Devt grant (33%) and Transitional Devt grant (33%). These were warranted and disbursed to all the 12 departments for expenditure.

**Cumulative Performance for Other Government Transfers**

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Nakapiripirit DLG received (in 000s) a total of US\$120,740 as Other Government Transfers by end of Quarter 1 for FY 2021/22. This represented 12% of the annual expected amount of US\$1,040,458. There was poor performance of Other Government Transfers because less funds were received from Uganda Road Fund (21%) and YLP (7%) while other sources did attract any transfer by end of Quarter 1.

### Cumulative Performance for External Financing

Nakapiripirit DLG received in (in '000s) US\$223,383 (10%) as funds from External funders or donors. This was low compared to the quarterly target of US\$557,651 and was below 25% of the annual approved budget of External Financing for FY 2021/22 of US\$2,230,604. This low performance was less funds received from UNICEF (11%) and UNFPA (10%) while other donors did not give the District any shilling.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,005,729	73,024	7 %	251,432	73,024	29 %
District Production Services	104,426	0	0 %	26,106	0	0 %
<b>Sub- Total</b>	<b>1,110,155</b>	<b>73,024</b>	<b>7 %</b>	<b>277,539</b>	<b>73,024</b>	<b>26 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	676,483	31,519	5 %	237,179	31,519	13 %
<b>Sub- Total</b>	<b>676,483</b>	<b>31,519</b>	<b>5 %</b>	<b>237,179</b>	<b>31,519</b>	<b>13 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	26,421	4,947	19 %	6,605	4,947	75 %
<b>Sub- Total</b>	<b>26,421</b>	<b>4,947</b>	<b>19 %</b>	<b>6,605</b>	<b>4,947</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,199,541	612,319	19 %	802,442	612,319	76 %
Secondary Education	1,910,993	67,162	4 %	552,909	67,162	12 %
Skills Development	713,319	46,384	7 %	191,356	46,384	24 %
Education & Sports Management and Inspection	453,074	44,847	10 %	119,540	44,847	38 %
<b>Sub- Total</b>	<b>6,276,928</b>	<b>770,712</b>	<b>12 %</b>	<b>1,666,248</b>	<b>770,712</b>	<b>46 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,390,283	423,532	12 %	871,708	423,532	49 %
Health Management and Supervision	44,759	214,638	480 %	13,815	214,638	1554 %
<b>Sub- Total</b>	<b>3,435,042</b>	<b>638,170</b>	<b>19 %</b>	<b>885,523</b>	<b>638,170</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	980,560	12,989	1 %	245,140	12,989	5 %
Natural Resources Management	177,801	18,172	10 %	44,450	18,172	41 %
<b>Sub- Total</b>	<b>1,158,360</b>	<b>31,162</b>	<b>3 %</b>	<b>289,590</b>	<b>31,162</b>	<b>11 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	825,958	65,104	8 %	206,906	65,104	31 %
<b>Sub- Total</b>	<b>825,958</b>	<b>65,104</b>	<b>8 %</b>	<b>206,906</b>	<b>65,104</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,205,099	275,520	12 %	602,393	275,520	46 %
Local Statutory Bodies	408,095	47,094	12 %	102,024	47,094	46 %
Local Government Planning Services	110,681	10,328	9 %	30,392	10,328	34 %
<b>Sub- Total</b>	<b>2,723,875</b>	<b>332,942</b>	<b>12 %</b>	<b>734,809</b>	<b>332,942</b>	<b>45 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	193,971	44,784	23 %	48,493	44,784	92 %
Internal Audit Services	25,000	6,005	24 %	6,250	6,005	96 %

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	<i>Sub- Total</i>	218,971	50,789	23 %	54,743	50,789	93 %
<b>Grand Total</b>		16,452,194	1,998,369	12 %	4,359,142	1,998,369	46 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,475,408</b>	<b>354,141</b>	<b>24%</b>	<b>368,852</b>	<b>354,141</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	91,188	19,434	21%	22,797	19,434	85%
District Unconditional Grant (Wage)	392,795	98,199	25%	98,199	98,199	100%
Gratuity for Local Governments	55,452	13,863	25%	13,863	13,863	100%
Locally Raised Revenues	42,000	3,902	9%	10,500	3,902	37%
Multi-Sectoral Transfers to LLGs_NonWage	117,848	24,712	21%	29,462	24,712	84%
Pension for Local Governments	579,651	144,913	25%	144,913	144,913	100%
Urban Unconditional Grant (Wage)	196,474	49,118	25%	49,118	49,118	100%
<b>Development Revenues</b>	<b>729,691</b>	<b>243,230</b>	<b>33%</b>	<b>233,541</b>	<b>243,230</b>	<b>104%</b>
District Discretionary Development Equalization Grant	218,985	72,995	33%	72,995	72,995	100%
Multi-Sectoral Transfers to LLGs_Gou	510,705	170,235	33%	160,545	170,235	106%
<b>Total Revenues shares</b>	<b>2,205,099</b>	<b>597,371</b>	<b>27%</b>	<b>602,393</b>	<b>597,371</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,269	108,253	18%	147,317	108,253	73%
Non Wage	886,139	167,267	19%	221,535	167,267	76%
<b>Development Expenditure</b>						
Domestic Development	729,691	0	0%	233,541	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,205,099</b>	<b>275,520</b>	<b>12%</b>	<b>602,393</b>	<b>275,520</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,064				



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Non Wage	39,557		
<b>Development Balances</b>	<b>243,230</b>	<b>100%</b>	
Domestic Development	243,230		
External Financing	0		
<b>Total Unspent</b>	<b>321,851</b>	<b>54%</b>	

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

Administration received (in '000s) a total of US\$ 597,371 by the end of quarter 1 which was 99% of the Quarterly budget of US\$ 602,393 and 27% of the annual approved department of budget (US\$ 2,505,099). The department had over revenue performance due a third of the DDEG annual planned funds received during the quarter. The department spent (in '000s) US\$ 275,520 during the quarter on: Operation of Administration- US\$ 266,678 (Wage- US\$ 108,253 and N/wage- US\$ 158,425), Human Resource Management- US\$ 3,372; Public information dissemination- US\$ 2,030; Office support- US\$ 900; Asset and facilities management- US\$ 500; Payroll printing- US\$ 766; Records management- US\$ 774; Procurement- US\$ 500. Overall the department experienced under revenue expenditure of 46% quarterly and 12% annually due to delayed procurement and staffing gaps.

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

Administration department had (in '000s) US\$ 321,851 as unspent balances of which US\$ 39,064 was wage for the Town Council and District Administration staff not paid during the quarter, US\$ 39,557 was Non wage for unimplemented activities in Administration and LLGs, and US\$ 243,230 was GOU development for unimplemented capacity building and LLG projects. The major reasons for unspent balances included; 1- Inadequate staffing 2- Delayed procurement process 3- Delayed warranting and processing of funds

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

All Staff salaries and pension paid, All staff appraised, All projects and programmes monitored and coordinated, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 69% LG establish posts filled, 100% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities Four Social media accounts maintained, District asset register maintained, Board of Survey Report prepared, Staff payslips printed, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, One Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,971</b>	<b>47,893</b>	<b>25%</b>	<b>48,493</b>	<b>47,893</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	69,067	17,267	25%	17,267	17,267	100%
District Unconditional Grant (Wage)	114,904	28,726	25%	28,726	28,726	100%
Locally Raised Revenues	10,000	1,900	19%	2,500	1,900	76%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>193,971</b>	<b>47,893</b>	<b>25%</b>	<b>48,493</b>	<b>47,893</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,904	25,880	23%	28,726	25,880	90%
Non Wage	79,067	18,904	24%	19,767	18,904	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,971</b>	<b>44,784</b>	<b>23%</b>	<b>48,493</b>	<b>44,784</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,846				
Non Wage		263				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,108</b>	<b>6%</b>			

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

Finance department received (in '000s) UShs. 47,893 by end of Quarter 1. There was under revenue performance of 99% quarterly due to less local revenue (UShs. 1,900) allocated to the department during quarter 1. The department spent (in '000s) UShs. 44,784 on: LG Financial Management- UShs. 30,880 (Wage- UShs. 25,880 and N/Wage- UShs. 5,000); Revenue Management and collection- UShs. 2,750; Budgeting and Planning- UShs. 750; Accounting- UShs. 2,945; and IFMS- UShs. 7,459. The under expenditure of 92% quarterly and 23% annually was due to less local revenue allocated to the department and less staffing.

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**Quarter1****Reasons for unspent balances on the bank account**

Finance department had (in '000s) US\$ 3,108 as unspent balances which US\$ 2,846 was wage due to more wage allocated compared to staff in post and US\$ 263 was Non-Wage. The major reasons for unspent balances included; 1- Inadequate staffing 2- Inadequate balances in the department to implement any activity

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

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, Activities and projected facilitated, Annual Performance report prepared and submitted to MoFPED, US\$ 14,502,000 collected as local revenue, Local revenues mobilized and collected, Budget desk meetings conducted, Annual LG final accounts prepared and submitted to Auditor General, Accounting stationery procured and disbursed to departments and LLGs, Payment vouchers printed and maintained, TSA reconciled with other District accounts, Generator and other IFMS equipment repaired and maintained.

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>408,095</b>	<b>94,702</b>	<b>23%</b>	<b>102,024</b>	<b>94,702</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	184,851	46,213	25%	46,213	46,213	100%
District Unconditional Grant (Wage)	163,158	40,790	25%	40,790	40,790	100%
Locally Raised Revenues	60,086	7,700	13%	15,022	7,700	51%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>408,095</b>	<b>94,702</b>	<b>23%</b>	<b>102,024</b>	<b>94,702</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,158	27,819	17%	40,790	27,819	68%
Non Wage	244,937	19,275	8%	61,234	19,275	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>408,095</b>	<b>47,094</b>	<b>12%</b>	<b>102,024</b>	<b>47,094</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,970				
Non Wage		34,638				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,608</b>	<b>50%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received in '000s UShs. 94,702 (93% of the quarterly budget) which represented 23% of the annual approved budget of UShs. 408,095. The funds included; UShs. 46,213 as DUG N/wage. UShs. 40,790 as DUG wage and UShs. 7,700 as local revenue. The under revenue performance of 93% Quarterly and 23% annually was due to less local revenue (51%) received by the department. The department spent UShs. 47,094 of the received funds on: LG Council Administration- UShs. 36,819; LG DSC activities- UShs. 660; Land Board- UShs. 1,275; LG PAC- UShs. 1,395; LG Political and Executive oversight- UShs. 765; Standing Committee- 6,180. The under expenditure of 46% quarterly and 12% annually was due to less local revenue warranted and competing activities with less staff.

### Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 47,608 which included Wage of UShs. 12,970 and N/wage of UShs. 34,638. The major causes for unspent balances included; 1- Inadequate staffing 2- Delayed preparation of lists for councilors eligible for Honoraria and Ex-gratia 3- Delayed advertising of vacant posts 4- Delayed access of funds to activity implementer

### 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, One Contract Committee meeting conducted, Project adverts approved, One Quarterly DSC meetings conducted, Adverts for vacant posts approved, One Land board Meeting conducted, One Land Board meeting minute prepared and submitted to Ministry of Lands, One LG PAC Meeting conducted, Allowances of the Committee Members paid, One Minute of Council meeting with relevant resolutions, Government Projects and programs monitored, Quarterly Sector report prepared and submitted to Standing Committees and Council, Three District Executive Committee meetings conducted, One Standing Committee meetings held and Allowances for the Members paid.

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>999,359</b>	<b>234,840</b>	<b>23%</b>	<b>249,840</b>	<b>234,840</b>	<b>94%</b>
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	662,101	165,525	25%	165,525	165,525	100%
Sector Conditional Grant (Wage)	277,258	69,315	25%	69,315	69,315	100%
<b>Development Revenues</b>	<b>110,795</b>	<b>36,932</b>	<b>33%</b>	<b>27,699</b>	<b>36,932</b>	<b>133%</b>
Sector Development Grant	110,795	36,932	33%	27,699	36,932	133%
<b>Total Revenues shares</b>	<b>1,110,155</b>	<b>271,772</b>	<b>24%</b>	<b>277,539</b>	<b>271,772</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	277,258	64,498	23%	69,315	64,498	93%
Non Wage	722,101	8,526	1%	180,525	8,526	5%
<b>Development Expenditure</b>						
Domestic Development	110,795	0	0%	27,699	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,110,155</b>	<b>73,024</b>	<b>7%</b>	<b>277,539</b>	<b>73,024</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>161,816</b>	<b>69%</b>			
Wage		4,817				
Non Wage		156,999				
<b>Development Balances</b>		<b>36,932</b>	<b>100%</b>			
Domestic Development		36,932				
External Financing		0				
<b>Total Unspent</b>		<b>198,748</b>	<b>73%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Production Department received a total of UShs 271,771,806; Sector Conditional Grant - Wage of 69,314,553. Non-wage of 27,237,637 (PMG and FID), Parish Development Model (PDM) 137,287,616 and Sector Development Grant of 36,931,787. There was less funds received in the quarter because of not FS Sure project funds received. The department spent UShs. 73,024,000 on the following: Extension Worker salaries- UShs. 64,498,000; and Parish Development Model recruitment- UShs. 8,526,000. The department has less expenditure performance because of the inconsistent PDM guidelines and delayed access to funds

### Reasons for unspent balances on the bank account

The Production department had unspent balance of UShs. 198,748,000 which included Wage of UShs. 4,817,000; N/wage of UShs. 156,999 and UShs. 36,932,000 as Development funds. The 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 COVID-19 pandemic also slowed down the implementation of various projects.

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

7,546 H/C, 7360 Shoats and 300 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies in all sub counties 10 Staff and 50 Farmers trained on new technologies and methods of farming, disease and pest control 2 Crop Pests and Livestock disease surveillance conducted 25 farmer organizations trained on collective marketing 15 Livestock artificially inseminated 250 farmers trained on pest and disease control 5 Quarterly Sub-county level field supervision and monitoring exercises of the implementation of Agricultural extension activities 500 farmers trained on Livestock disease control and management.

## Vote:543 Nakapiripirit District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,923,930</b>	<b>693,217</b>	<b>36%</b>	<b>483,607</b>	<b>693,217</b>	<b>143%</b>
Other Transfers from Central Government	81,540	0	0%	20,385	0	0%
Sector Conditional Grant (Non-Wage)	332,944	315,856	95%	85,861	315,856	368%
Sector Conditional Grant (Wage)	1,509,445	377,361	25%	377,361	377,361	100%
<b>Development Revenues</b>	<b>1,511,112</b>	<b>41,953</b>	<b>3%</b>	<b>401,916</b>	<b>41,953</b>	<b>10%</b>
External Financing	1,414,561	9,769	1%	353,640	9,769	3%
Sector Development Grant	96,551	32,184	33%	48,276	32,184	67%
<b>Total Revenues shares</b>	<b>3,435,042</b>	<b>735,170</b>	<b>21%</b>	<b>885,523</b>	<b>735,170</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,509,445	352,948	23%	377,361	352,948	94%
Non Wage	414,484	285,222	69%	106,246	285,222	268%
<b>Development Expenditure</b>						
Domestic Development	96,551	0	0%	48,276	0	0%
External Financing	1,414,561	0	0%	353,640	0	0%
<b>Total Expenditure</b>	<b>3,435,042</b>	<b>638,170</b>	<b>19%</b>	<b>885,523</b>	<b>638,170</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,047</b>	<b>8%</b>			
Wage		24,413				
Non Wage		30,633				
<b>Development Balances</b>		<b>41,953</b>	<b>100%</b>			
Domestic Development		32,184				
External Financing		9,769				
<b>Total Unspent</b>		<b>97,000</b>	<b>13%</b>			



## Vote:543 Nakapiripirit District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Ushs 735,170,000 out of planned Ushs 885,523,000 in the first quarter. Thus representing 83% of the quarterly expected revenue. The breakdown of the revenues was as follows; Sector Conditional Grant (Non-Wage) Ushs 315,856,000 out of the quarterly planned revenue of Ushs 85,861,000 representing 368%. This was above expected because of the Covid-19 funding which supplemented the ordinary PHC quarterly release. The Sector Conditional Grant (Wage) revenue in the quarter was Ushs 377,361,000 as planned indicating 100%. There was an external financing revenue of Ushs 9,769,000 out of a quarterly planned revenue of Ushs 353,640,000 representing only 3%. The quarterly revenue for Sector Development Grant was Ushs 32,184,000 out of the quarterly planned revenue of Ushs 48,276,000 representing 67%. In terms of expenditure, the department had an overall expenditure of Ushs 638,170,000 out of the quarterly plan of Ushs 885,523,000 representing 72%. This is poor performance compared to 100% expected in the quarter. The breakdown of the expenditure was as follows; Wage Ushs 352,948,000 out of Ushs 377,361,000 or 94%, Non Wage Ushs 286,842,000 out of Ushs 106,246,000 or 270%, there was no expenditure for Domestic Development and External Financing in the quarter.

### Reasons for unspent balances on the bank account

The Health department had unspent balances totaling to UShs. 97,000,000 (Wage- UShs. 24,413, N/wage- UShs. 30,633,000, Domestic Development- UShs. 32,184,000 and External Financing- UShs. 9,769,000) The reasons for unspent balances were as follows 1- Late release of funds 2- Hard to reach areas and distant location of households or rather communities from the health facilities. 3- Covid-19 paralysed the normal operations of the health facilities

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

One quarterly review meeting was conducted, Three DHT monthly meetings were conducted, HMIS collection and submission to MOH was done, Data cleaning was conducted for all the 13 health facilities, Covid-19 prevention strategy activities were conducted. Integrated support supervision at the lower health facilities, Mentorships in the lower health facilities were conducted on health programs.

## Vote:543 Nakapiripirit District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,051,878</b>	<b>1,311,700</b>	<b>26%</b>	<b>1,216,095</b>	<b>1,311,700</b>	<b>108%</b>
District Unconditional Grant (Wage)	38,039	9,510	25%	9,510	9,510	100%
Other Transfers from Central Government	10,805	0	0%	2,701	0	0%
Sector Conditional Grant (Non-Wage)	617,188	205,729	33%	107,423	205,729	192%
Sector Conditional Grant (Wage)	4,385,846	1,096,461	25%	1,096,461	1,096,461	100%
<b>Development Revenues</b>	<b>1,225,051</b>	<b>475,429</b>	<b>39%</b>	<b>450,153</b>	<b>475,429</b>	<b>106%</b>
External Financing	250,000	150,412	60%	62,500	150,412	241%
Sector Development Grant	975,051	325,017	33%	387,653	325,017	84%
<b>Total Revenues shares</b>	<b>6,276,928</b>	<b>1,787,129</b>	<b>28%</b>	<b>1,666,248</b>	<b>1,787,129</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,423,885	735,102	17%	1,079,862	735,102	68%
Non Wage	627,993	7,707	1%	198,869	7,707	4%
<b>Development Expenditure</b>						
Domestic Development	975,051	0	0%	325,017	0	0%
External Financing	250,000	27,903	11%	62,500	27,903	45%
<b>Total Expenditure</b>	<b>6,276,928</b>	<b>770,712</b>	<b>12%</b>	<b>1,666,248</b>	<b>770,712</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>568,892</b>	<b>43%</b>			
Wage		370,869				
Non Wage		198,022				
<b>Development Balances</b>		<b>447,526</b>	<b>94%</b>			
Domestic Development		325,017				
External Financing		122,509				
<b>Total Unspent</b>		<b>1,016,418</b>	<b>57%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department of education received total revenues amounting to 1,787,129,000 Ugx of which 1,787,129,000 ugx was recurrent revenues (9,510,000 Ugx - District Unconditional Grant (Wage), 205,729,000 ugx- Sector Conditional Grant (Non-Wage), 1,096,461,000 Ugx- Sector Conditional Grant(Wage), and 475,429,000 Ugx as Development Revenues (150,412,000 Ugx External Financing, 325,017,000 Ugx- Sector Development Grant) The deparment had total expenditures of 770,712,000 Ugx of which 735,102,000 Ugx was Wage, 7,707,000 Ugx was Non Wage, 27,903,000 Ugx was External Financing and 0 Ugx for Domestic Development. There was under expenditure performance of 46% quarterly and 12% annually due to most development projects not taking off and schools still being closed due to COVID

### Reasons for unspent balances on the bank account

The department had unspent balances totaling to 1,016,418,000 Ugx (Wage- 370,869,000, Non Wage- 198,022,000, Domestic Development- 325,017,000, External Financing- 122,509,000 ) The reasons for unspent balances were as follows 1- Slow procurement processes 2- Shift of Ugift projects to Bridier under UPDF (NEC) 3- Covid-19 oubreak and resulting closing of schools

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

The department of education performed among other activities payment of staff salaries, conducted school monitoring and inspection, held radio talk shows on safety of children while at home, training of sports teachers and other stakeholders on sports regulations and rules, awarded contract classroom block in Nakapiripirit P/S, home learning supported, vehicle maintenance, submitted the request for coding and grant aiding for community schools to MoES and request for revoting funds for Nakapiripirit seed school to MoFPED

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>476,483</b>	<b>104,253</b>	<b>22%</b>	<b>137,179</b>	<b>104,253</b>	<b>76%</b>
District Unconditional Grant (Wage)	52,500	13,125	25%	13,125	13,125	100%
Other Transfers from Central Government	423,983	91,128	21%	124,054	91,128	73%
<b>Development Revenues</b>	<b>200,000</b>	<b>66,667</b>	<b>33%</b>	<b>100,000</b>	<b>66,667</b>	<b>67%</b>
Transitional Development Grant	200,000	66,667	33%	100,000	66,667	67%
<b>Total Revenues shares</b>	<b>676,483</b>	<b>170,920</b>	<b>25%</b>	<b>237,179</b>	<b>170,920</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	10,697	20%	13,125	10,697	82%
Non Wage	423,983	20,822	5%	124,054	20,822	17%
<b>Development Expenditure</b>						
Domestic Development	200,000	0	0%	100,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>676,483</b>	<b>31,519</b>	<b>5%</b>	<b>237,179</b>	<b>31,519</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>72,734</b>	<b>70%</b>			
Wage		2,428				
Non Wage		70,306				
<b>Development Balances</b>						
		<b>66,667</b>	<b>100%</b>			
Domestic Development		66,667				
External Financing		0				
<b>Total Unspent</b>		<b>139,401</b>	<b>82%</b>			

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

The district roads and Engineering department received UGX. 170,920,000 UGX by the end of Quarter one of which UGX. 13,125,000,000 was Wage and 91,128,000 UGX was URF. The department spent UGX 10,697,000 on wage and UGX 20,822 on road operations and repair of roads equipment. There was 13% quarterly and % annual expenditure because funds access to activity implementers were restricted.

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**Vote:543 Nakapiripirit District**

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**Quarter1****Reasons for unspent balances on the bank account**

The Roads and Engineering department had UGX. 139,401,000 as unspent balances. This included: Wage of UGX. 2,428,000 as unspent salaries, UGX. 70,306,000 as N/wage for unimplemented roads activities and UShs. 66,667 as Transitional Development funds for incomplete road activities. There was alot of rain that road works could not be done smoothly.

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

Staff Salaries paid, Repairs and maintenance of road works equipment, Funds transferred to Town council for urban road maintenance, Assessment to determined scope of work

## Vote:543 Nakapiripirit District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,013</b>	<b>25,003</b>	<b>25%</b>	<b>25,003</b>	<b>25,003</b>	<b>100%</b>
District Unconditional Grant (Wage)	34,233	8,558	25%	8,558	8,558	100%
Sector Conditional Grant (Non-Wage)	65,780	16,445	25%	16,445	16,445	100%
<b>Development Revenues</b>	<b>880,547</b>	<b>203,901</b>	<b>23%</b>	<b>220,137</b>	<b>203,901</b>	<b>93%</b>
External Financing	268,843	0	0%	67,211	0	0%
Sector Development Grant	591,902	197,301	33%	147,976	197,301	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>980,560</b>	<b>228,905</b>	<b>23%</b>	<b>245,140</b>	<b>228,905</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,233	8,554	25%	8,558	8,554	100%
Non Wage	65,780	2,725	4%	16,445	2,725	17%
<b>Development Expenditure</b>						
Domestic Development	611,704	1,710	0%	152,926	1,710	1%
External Financing	268,843	0	0%	67,211	0	0%
<b>Total Expenditure</b>	<b>980,560</b>	<b>12,989</b>	<b>1%</b>	<b>245,140</b>	<b>12,989</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,724</b>	<b>55%</b>			
Wage		4				
Non Wage		13,720				
<b>Development Balances</b>		<b>202,191</b>	<b>99%</b>			
Domestic Development		202,191				
External Financing		0				
<b>Total Unspent</b>		<b>215,915</b>	<b>94%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 228,905,000 shillings of which 203,901,000 was Development grant and transitional grant, 16,445,000 was non wage recurrent and 8554,000 was received as wage. The sector spent 2,725,000 shillings from Non wage recurrent on promotion of hygiene and sanitation, 1,710,000 shillings from development grant on monitoring water facilities and 8,554,000 shillings from wage on staff salaries.

### Reasons for unspent balances on the bank account

Water spent had 215,915,000 shillings unspent by the end of quarter one which included; Non wage funds of 13,720,000 shillings and 202,191,000 shillings for development projects. The major reason for unspent balances was that the financial year had just started and by the end of quarter one most requests of funds for implementing planned activities were not yet processed.

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

Water staff salaries paid, Water facilities were monitored, Communities were sensitized to fulfill critical requirements for those receiving new water sources

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,801</b>	<b>27,200</b>	<b>24%</b>	<b>27,950</b>	<b>27,200</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	83,997	20,999	25%	20,999	20,999	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	20,804	5,201	25%	5,201	5,201	100%
<b>Development Revenues</b>	<b>66,000</b>	<b>2,000</b>	<b>3%</b>	<b>16,500</b>	<b>2,000</b>	<b>12%</b>
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Revenues shares</b>	<b>177,801</b>	<b>29,200</b>	<b>16%</b>	<b>44,450</b>	<b>29,200</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,997	18,172	22%	20,999	18,172	87%
Non Wage	27,804	0	0%	6,951	0	0%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>177,801</b>	<b>18,172</b>	<b>10%</b>	<b>44,450</b>	<b>18,172</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,028</b>	<b>33%</b>			
Wage		2,827				
Non Wage		6,201				
<b>Development Balances</b>		<b>2,000</b>	<b>100%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>11,028</b>	<b>38%</b>			



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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Natural Resources department received a total of US\$ 29,200,000 out of US\$ 44,450,000 expected in quarter one. The breakdown is as follows; Unconditional Wage of 20,999,000, NR conditional Non-wage of US\$ 5,201,000, Uncondition grant non wage of US\$ 1,000,000 and DDEG of US\$ 2,000,000. The was low performance of revenues because of no funds recived from GIZ as planned. The department spent only US\$ 18,172,434 on wage for staff salaries. The overall expenditure performance was poor as no activity funds had been paid out by the end of quarter one.

### Reasons for unspent balances on the bank account

The department had unspent balance of US\$ 11,028,000 of which, there was unspent wage of US\$ 2,826,816 is for payment of salary for the forest ranger who had issues with the national identity, the unspent Non wage of US\$ 6,201,184 is for activities to be implemented in the second quarter. Under GOU development - The unspent balance of 2,000,000 Shs is meant to for screening of development projects. The major reasons for unspent balances were; 1- Development projects had not yet started to be inspected on environment and social safe guards 2- Delayed processing of activity funds 3- The farmers were still harvesting the crops for the last season that was planted along the wetland

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

Natural Resources department Staff salaries paid

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>583,758</b>	<b>59,019</b>	<b>10%</b>	<b>145,940</b>	<b>59,019</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	81,026	20,256	25%	20,256	20,256	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	464,129	29,612	6%	116,032	29,612	26%
Sector Conditional Grant (Non-Wage)	32,604	8,151	25%	8,151	8,151	100%
<b>Development Revenues</b>	<b>242,200</b>	<b>64,869</b>	<b>27%</b>	<b>60,967</b>	<b>64,869</b>	<b>106%</b>
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,667	1,667	100%
External Financing	237,200	63,202	27%	59,300	63,202	107%
<b>Total Revenues shares</b>	<b>825,958</b>	<b>123,888</b>	<b>15%</b>	<b>206,906</b>	<b>123,888</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,026	18,151	22%	20,256	18,151	90%
Non Wage	502,733	6,845	1%	125,683	6,845	5%
<b>Development Expenditure</b>						
Domestic Development	5,000	1,666	33%	1,667	1,666	100%
External Financing	237,200	38,443	16%	59,300	38,443	65%
<b>Total Expenditure</b>	<b>825,958</b>	<b>65,104</b>	<b>8%</b>	<b>206,906</b>	<b>65,104</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,024</b>	<b>58%</b>			
Wage		2,105				
Non Wage		31,918				
<b>Development Balances</b>		<b>24,760</b>	<b>38%</b>			
Domestic Development		1				
External Financing		24,759				
<b>Total Unspent</b>		<b>58,783</b>	<b>47%</b>			

## Vote:543 Nakapiripirit District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

During Quarter 1 FY 2021/22 the CBS department received a total of UGX. 123,888,000 including Unconditional grant Wage of UGX 20,256,000, Unconditional Grant Non Wage of UGX 1,000,000, Other Government Transfers of UGX 29,612,000, Sector Conditional Grant of UGX 8,151,000, DDEG of UGX 1,667,000 and Donor funds of UGX 63,202,000. Less revenues were received quarterly and annually due to no local revenue received in the quarter and less funds for YLP, UWEP and Karamoja micro projects received. The Department spent UGX 65,104,000 on wage- UGX 18,151,000; Support to Women, Youth and PWDs- UGX 714,000; Adult Learning- UGX 1,304,000; Gender Mainstreaming- UGX 11,615,000; Children and Youth Services- UGX 27,278,000; Youth Councils- UGX 815,000; Support to Disabled and the Elderly- UGX 407,000; Work based inspections- UGX 1,666,000; Women's Councils- UGX 815,000; Social Rehabilitation Services- UGX 407,000; and Operation of the Community Based Services Department- UGX 2,383,000. There was under expenditure due to less funds received and donor funds were received towards the end of the quarter.

### Reasons for unspent balances on the bank account

The CBS department had UGX. 58,783,000 as unspent balances which included: Wage of UGX. 2,105,000 as unspent salaries for missing staff in post, UGX. 31,918 as N/wage for unimplemented department activities and UGX. 24,759,000 as External funding for unimplemented UNICEF supported activities. The reasons for unspent balances included; 1- Low morale and motivation of FAL learners 2- Inadequate staffing 3- Delayed disbursement of donor funds to the department

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

Under government grant, the department paid staff salaries; Recovered funds from UWEP programme; trained 80 FAL instructors, conducted ESMP for projects, Departmental gender analysis done; Supported PWDs through assisted aid; council and PWD special grants meetings; Rescued and followed up 22 Juveniles, radio talk shows on youth day; Child marriage and teenage pregnancy; COVID-19 task force meetings attended to; and trained youth in peace-building; business and Art and Crafts. The donor funds received late and will be implemented in quarter 2 to conduct District GBV/SRHR partner coordination meeting; facilitate SRHR integrated stakeholder coordination and knowledge sharing; Develop district SOPs and GBV referral pathway; Dat collection on GBV service providers and services provided; UNICEF activities to be implemented include: Child protection case management; Training of Role model parents on positive parenting in all the 5 sub counties targeting 60 parents in each; District and sub county child protection coordination meetings.

## Vote:543 Nakapiripirit District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,016</b>	<b>20,867</b>	<b>27%</b>	<b>19,504</b>	<b>20,867</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	42,363	13,954	33%	10,591	13,954	132%
District Unconditional Grant (Wage)	27,653	6,913	25%	6,913	6,913	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
<b>Development Revenues</b>	<b>32,665</b>	<b>10,888</b>	<b>33%</b>	<b>10,888</b>	<b>10,888</b>	<b>100%</b>
District Discretionary Development Equalization Grant	32,665	10,888	33%	10,888	10,888	100%
<b>Total Revenues shares</b>	<b>110,681</b>	<b>31,755</b>	<b>29%</b>	<b>30,392</b>	<b>31,755</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,653	3,811	14%	6,913	3,811	55%
Non Wage	50,363	6,517	13%	12,591	6,517	52%
<b>Development Expenditure</b>						
Domestic Development	32,665	0	0%	10,888	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,681</b>	<b>10,328</b>	<b>9%</b>	<b>30,392</b>	<b>10,328</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,539</b>	<b>51%</b>			
Wage		3,102				
Non Wage		7,437				
<b>Development Balances</b>		<b>10,888</b>	<b>100%</b>			
Domestic Development		10,888				
External Financing		0				
<b>Total Unspent</b>		<b>21,427</b>	<b>67%</b>			

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## Vote:543 Nakapiripirit District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received in 000s a total of UShs. 31,755 representing 104% of the Quarterly budget of UShs. 30,392 and 29% of the annual budget of UShs. 110,681. The department experienced over expenditure due to more Unconditional Grant N/Wage (132%) received while other sources were received as planned except local revenue which performed at 0%. The department spent in 000s UShs. 10,328 on the following: Management of the District Planning Office- UShs. 6,252 (Wage- UShs. 3,811 and N/Wage- UShs. 2,441); District Planning- UShs. 3,552; Statistical data collection- UShs. 174; and Demographic data collection- UShs. 350. There was under expenditure performance of 34% quarterly and 9% annually especially because of the congested activities in quarter one and many development projects were not yet done.

### Reasons for unspent balances on the bank account

The planning department had in '000s UShs. 21,427 as unspent balances. This included: Wage of UShs. 3,102 as unspent salaries for missing staff in post, UShs. 7,437 as N/wage for unimplemented planning activities and UShs. 10,888 as Development for incomplete DDEG activities. The reasons for unspent balances included; 1- Unreliable power supply 2- Too many competing responsibilities to executed within the same timelines 3- No transport or vehicle to support coordination of planning interventions 4- Delayed procurement process

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

Salaries paid to planning staff , Development planning activities coordinated in the District, One Annual and one Quarterly department reports prepared and submitted to key stakeholders, Project appraisals and feasibility studies carried out, Three Minutes of TPC meetings, Internal assessment conducted, Internal Assessment report prepared and submitted to MoLG and OPM, District Plan for Statistics prepared and submitted to UBOS, Population data collected and projections prepared.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,000</b>	<b>6,250</b>	<b>25%</b>	<b>6,250</b>	<b>6,250</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	11,000	2,750	25%	2,750	2,750	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>25,000</b>	<b>6,250</b>	<b>25%</b>	<b>6,250</b>	<b>6,250</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	2,505	23%	2,750	2,505	91%
Non Wage	14,000	3,500	25%	3,500	3,500	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,000</b>	<b>6,005</b>	<b>24%</b>	<b>6,250</b>	<b>6,005</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>245</b>	<b>4%</b>			
Wage		245				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>245</b>	<b>4%</b>			

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

Audit Unit received all the funds (100%) for quarter on as planned totaling to UShs. 6,250,000. These included; DUG N/wage- UShs. 2,500,000; DUG Wage- UShs. 2,750,000 and Local revenue- UShs. 1,000,000. The Audit Unit spent UShs. 6,005,000 on: Management of Internal Audit Office- UShs. 5,005,000 and Internal Auditing- UShs. 1,000,000. There was under expenditure performance of 96% quarterly and 24% annually due to less wage paid to staff in the department.

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## Vote:543 Nakapiripirit District

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Quarter1

### Reasons for unspent balances on the bank account

The Audit Unit had unspent balances of UShs. 245,000 which was majorly wage due to one staff in the department.

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

Payment of staff salary made, Office equipment purchased and maintained, One Quarterly audit report prepared and submitted to OAG and Key stakeholders, 28 Internal Department Audits

**Vote:543 Nakapiripirit District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,421</b>	<b>6,605</b>	<b>25%</b>	<b>6,605</b>	<b>6,605</b>	<b>100%</b>
District Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Sector Conditional Grant (Non-Wage)	14,421	3,605	25%	3,605	3,605	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>26,421</b>	<b>6,605</b>	<b>25%</b>	<b>6,605</b>	<b>6,605</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	1,804	15%	3,000	1,804	60%
Non Wage	14,421	3,143	22%	3,605	3,143	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,421</b>	<b>4,947</b>	<b>19%</b>	<b>6,605</b>	<b>4,947</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,659</b>	<b>25%</b>			
Wage		1,196				
Non Wage		463				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,659</b>	<b>25%</b>			

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

Trade Industry and Local Development department received 100% of the Quarterly planned revenues in of US\$ 6,605,000. These included; DUG wage- US\$ 3,000,000, DUG N/Wage- US\$ 2,002,000 and SCG N/Wage- US\$ 3,605,000. The department spent US\$ 4,947,000 on: Trade development and promotion- US\$ 2,520,000 (Wage- US\$ 1,804,000 and N/Wage- US\$ 716,000); Enterprise Development- US\$ 720,000; Market Linkage- US\$ 721,000; Cooperatives Mobilisation and Outreach- US\$ 268,000; Tourism Promotion- US\$ 359,000; Industrial Development Services- US\$ 359,000



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**Vote:543 Nakapiripirit District**

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**Quarter1****Reasons for unspent balances on the bank account**

Trade, Industry and Local Development Department had unspent balance of UShs. 1,659,000 of which UShs. 1,196,000 was wage and UShs. 463,000 was Non wage for unimplemented activities. The reasons for unspent balances were; 1- Understaffing to carryout efficient work 2- Insecurities due to cattle raids 3- Delayed release of funds for implementation of activities

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

paid salaries to the staff carried out some radio talk shows registered some businesses

# Vote:543 Nakapiripirit District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office cleaned and maintained 5- All Departments and LLGs supervised on performance 6- Vehicle maintenance done		1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office cleaned and maintained 5- All Departments and LLGs supervised on performance 6- Vehicle maintenance done
211101 General Staff Salaries	589,269	108,253	18 %		108,253
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
212102 Pension for General Civil Service	579,651	139,714	24 %		139,714
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
213004 Gratuity Expenses	55,452	6,406	12 %		6,406
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	663	165	25 %		165
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
223005 Electricity	1,200	300	25 %		300
223006 Water	800	0	0 %		0
227001 Travel inland	14,500	2,483	17 %		2,483
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		3,500

## Vote:543 Nakapiripirit District

## Quarter1

228002 Maintenance - Vehicles	19,000	3,906	21 %	3,906
Wage Rect:	589,269	108,253	18 %	108,253
Non Wage Rect:	698,527	158,425	23 %	158,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,287,796	266,678	21 %	266,678
Reasons for over/under performance:	1- Inadequate staffing 2- Delayed warranting and processing of funds			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) %age of LG establish posts filled	(69%) %age of LG establish posts filled	(75%)%age of LG establish posts filled	(69%)%age of LG establish posts filled
%age of staff appraised	(100%) %age of staff appraised	(85%) %age of staff appraised	(100%)%age of staff appraised	(85%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) %age of staff whose salaries are paid by 28th of every month	(100%) %age of staff whose salaries are paid by 28th of every month	(100%)%age of staff whose salaries are paid by 28th of every month	(100%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	(100%)%age of pensioners paid by 28th of every month	(100%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	N/A			N/A
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	8,500	2,122	25 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,372	20 %	3,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,372	20 %	3,372
Reasons for over/under performance:	1- Inadequate staffing 2- Inadequate wage bill allocated to fill all critical staff posts			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into plans and budgets training conducted	(0) Capacity building sessions undertaken	(4)Staffs supported for short courses 20 HODs trained on PBS	(0)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	()	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A			N/A
221002 Workshops and Seminars	2,200	0	0 %	0
221003 Staff Training	14,300	0	0 %	0

## Vote:543 Nakapiripirit District

## Quarter1

221012 Small Office Equipment	3,300	0	0 %	0
222003 Information and communications technology (ICT)	1,100	0	0 %	0
225001 Consultancy Services- Short term	1,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,985	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,985	0	0 %	0
Reasons for over/under performance: 1- Delayed requisitioning of funds o capacity building				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	1- Four monitoring visits of Sub counties activity implementation conducted.	1- No monitoring done	1- One monitoring visits of Sub counties activity implementation conducted.	1- No monitoring done
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: 1- Delayed requisitioning of funds for monitoring 2- Less staff with competing responsibilities				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders	1- Flow of information between and among District stakeholders coordinated 2- Government programmes and projects communicated to communities 3- Four Social media accounts maintained	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders	1- Flow of information between and among District stakeholders coordinated 2- Government programmes and projects communicated to communities 3- Four Social media accounts maintained
221008 Computer supplies and Information Technology (IT)	3,500	500	14 %	500

## Vote:543 Nakapiripirit District

## Quarter1

227001 Travel inland	7,200	1,530	21 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	2,030	19 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	2,030	19 %	2,030
Reasons for over/under performance: 1- Inadequate staffing 2- Internet connectivity especially around the Administration block				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained
224004 Cleaning and Sanitation	5,000	900	18 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	900	18 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	900	18 %	900
Reasons for over/under performance: 1- Less funds requested by the support staff				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(0) Monitoring visits conducted	(1)Monitoring visits conducted	(0)Monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(0) Monitoring reports generated	(1)Monitoring reports generated	(0)Monitoring reports generated
Non Standard Outputs:	1- District asset register maintained	1- District asset register maintained 2- Board of Survey Report prepared	1- District asset register maintained	1- District asset register maintained 2- Board of Survey Report prepared
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	1- Staff payslips printed	1- Staff payslips printed	1- Staff payslips printed	1- Staff payslips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	766	25 %	766

## Vote:543 Nakapiripirit District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	766	25 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	766	25 %	766
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0%) %age of staff trained in Records Management	(0%) Staff trained in Records Management	(0%)%age of staff trained in Records Management	(0%)Staff trained in Records Management
Non Standard Outputs:	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action.
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222002 Postage and Courier	200	50	25 %	50
227001 Travel inland	4,200	324	8 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	774	13 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	774	13 %	774
Reasons for over/under performance: 1- Delayed requisition of funds to deliver files outside the District				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	1- Four Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	1- One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	1- One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	1- One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125

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

227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	1- Local revenue transferred to LLGs	1- No Local Revenue transferred to LLGs	1- Local revenue transferred to LLGs	1- No Local Revenue transferred to LLGs
263104 Transfers to other govt. units (Current)	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance: 1- Less local revenue collected				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) Computers, printers and sets of office furniture purchased	(0) Computers, printers and sets of office furniture purchased	(0)Computers, printers and sets of office furniture purchased	(0)Computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(1) Existing administrative buildings rehabilitated	(0) Existing administrative buildings rehabilitated	(0)Existing administrative buildings rehabilitated	(0)Existing administrative buildings rehabilitated
Non Standard Outputs:	1- New Administration block completed.	1- No works done	1- New Administration block completed.	1- No works done
312101 Non-Residential Buildings	195,000	0	0 %	0
312104 Other Structures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,000	0	0 %	0
Reasons for over/under performance: 1- Delayed procurement of service provider				
Total For Administration : Wage Rect:	589,269	108,253	18 %	108,253
Non-Wage Reccurent:	768,291	167,267	22 %	167,267
GoU Dev:	218,985	0	0 %	0

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,576,545</i>	<i>275,520</i>	<i>17.5 %</i>	<i>275,520</i>



## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Date for submitting the Annual Performance Report	(18/11/2021) Date for submitting the Annual Performance Report		(2021-07-30)Date for submitting the Annual Performance Report	(2021-11-18)Date for submitting the Annual Performance Report
Non Standard Outputs:	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders  3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders  3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated		1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders  3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders  3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated
211101 General Staff Salaries	114,904	25,880	23 %		25,880
221002 Workshops and Seminars	3,000	750	25 %		750
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		100
227001 Travel inland	7,600	1,900	25 %		1,900
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	114,904	25,880	23 %		25,880
Non Wage Rect:	20,600	5,000	24 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,504	30,880	23 %		30,880
Reasons for over/under performance:	1- Inadequate staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36500) Value of LG service tax collection	(7802) Value of LG service tax collection		(9125)Value of LG service tax collection	(7802)Value of LG service tax collection
Value of Hotel Tax Collected	(10000) Value of Hotel Tax Collected	(0) Value of Hotel Tax Collected		(2500)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(101586) Value of Other Local Revenue Collections	(6700) Value of Other Local Revenue Collections		(25396)Value of Other Local Revenue Collections	(6700)Value of Other Local Revenue Collections

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## Quarter1

Non Standard Outputs:	1- Local revenues mobilized and collected 2- New local revenue sources and collect more local revenue	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected 2- New local revenue sources and collect more local revenue	1- Local revenues mobilized and collected
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	7,400	2,500	34 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,750	33 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,750	33 %	2,750

Reasons for over/under performance: 1- More local revenue was allocated for mobilization

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date of Approval of the Annual Workplan to the Council	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Date for presenting draft Budget and Annual workplan to the Council	() N/A	()N/A	()N/A
Non Standard Outputs:	1- Budget desk meetings conducted 2- IPFs discussed and provided to HoDs for preparation of plans and budgets	1- Budget desk meetings conducted	1- Budget desk meetings conducted	1- Budget desk meetings conducted
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

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## Quarter1

Non Standard Outputs:		1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed	1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed		
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014	Bank Charges and other Bank related costs	500	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		1- No funds allocated to this output			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-07-29) Date for submitting annual LG final accounts to Auditor General	(14/09/2021) Date for submitting annual LG final accounts to Auditor General	()	(2021-09-14)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:		1- Accounting stationery procured and disbursed to departments and LLGs	1- Accounting stationery procured and disbursed to departments and LLGs		1- Accounting stationery procured and disbursed to departments and LLGs
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	10,067	2,445	24 %	2,445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,067	2,945	24 %	2,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,067	2,945	24 %	2,945
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
223005 Electricity	3,000	750	25 %	750
227001 Travel inland	16,984	4,205	25 %	4,205
227004 Fuel, Lubricants and Oils	5,016	1,254	25 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,459	25 %	7,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,459	25 %	7,459
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>114,904</i>	<i>25,880</i>	<i>23 %</i>	<i>25,880</i>
<i>Non-Wage Reccurent:</i>	<i>79,067</i>	<i>18,904</i>	<i>24 %</i>	<i>18,904</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>193,971</i>	<i>44,784</i>	<i>23.1 %</i>	<i>44,784</i>

## Vote:543 Nakapiripirit District

## Quarter1

## 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 facilitated  3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations facilitated  3- Payment of allowances to entitled district and sub-county elected councilors done		1- Staff and political leaders salaries paid 2- Council operations facilitated  3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations facilitated  3- Payment of allowances to entitled district and sub-county elected councilors done
211101 General Staff Salaries	163,158	27,819	17 %		27,819
211103 Allowances (Incl. Casuals, Temporary)	106,646	7,950	7 %		7,950
221002 Workshops and Seminars	35,883	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	4,800	0	0 %		0
Wage Rect:	163,158	27,819	17 %		27,819
Non Wage Rect:	151,530	9,000	6 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,688	36,819	12 %		36,819
Reasons for over/under performance:	1- Delayed warranting and access to funds 2- Inadequate staffing				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1- Four Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved		1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved
221002 Workshops and Seminars	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	980	0	0 %		0

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## Quarter1

227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,180	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,180	0	0 %	0
Reasons for over/under performance:		1- Delayed submission of intended projects by departments 2- Inadequate staffing with one person in charge of all procurement processes			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1- Four Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved
211103	Allowances (Incl. Casuals, Temporary)	11,800	560	5 %	560
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	520	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,720	660	4 %	660
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,720	660	4 %	660
Reasons for over/under performance:		1- Less funds allocated to the DSC due to less local revenue collected 2- Delayed guidelines for the recruitment of the parish chiefs for the parish development model			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) Land applications (registration, renewal, lease extensions) cleared	(0) Land applications (registration, renewal, lease extensions) cleared	(25)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		(4) Land board meetings	(1) Land board meeting	(1)Land board meetings	(1)Land board meeting

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Non Standard Outputs:		1- Land applications processed and approved 2- Compensation rates developed and Compiled 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land Board meeting minutes prepared and submitted to Ministry of Lands
211103	Allowances (Incl. Casuals, Temporary)	4,480	1,120	25 %	1,120
221009	Welfare and Entertainment	320	80	25 %	80
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,100	1,275	21 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	1,275	21 %	1,275
Reasons for over/under performance:		1- Delayed preparation of land documents for approval by the land board 2- Too many competing responsibilities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(2) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG	(1)Auditor Generals queries reviewed per LG	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council		(4) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(0)LG PAC reports discussed by Council
Non Standard Outputs:		1- PAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted 2- Allowances of the Committee Members paid.	1- PAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted 2- Allowances of the Committee Members paid.
211103	Allowances (Incl. Casuals, Temporary)	4,880	1,220	25 %	1,220
221009	Welfare and Entertainment	300	75	25 %	75

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,580	1,395	25 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,580	1,395	25 %	1,395

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(1) Minutes of Council meeting with relevant resolutions	(1)Minutes of Council meeting with relevant resolutions	(1)Minutes 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. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 3- Three District Executive Committee meetings conducted	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. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 3- Three District Executive Committee meetings conducted

221009 Welfare and Entertainment	760	190	25 %	190
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	600	150	25 %	150
224004 Cleaning and Sanitation	700	175	25 %	175
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	11,887	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,947	765	2 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,947	765	2 %	765

Reasons for over/under performance: 1- Less local revenue was allocated to the department

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	1- Six Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meetings held and Allowances for the Members paid.



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211103 Allowances (Incl. Casuals, Temporary)	20,000	5,960	30 %	5,960
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	880	220	25 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,880	6,180	27 %	6,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,880	6,180	27 %	6,180
Reasons for over/under performance: 1- More local revenue was allocated to support scrutiny of council documents				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,158</i>	<i>27,819</i>	<i>17 %</i>	<i>27,819</i>
<i>Non-Wage Reccurent:</i>	<i>244,937</i>	<i>19,275</i>	<i>8 %</i>	<i>19,275</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>408,095</i>	<i>47,094</i>	<i>11.5 %</i>	<i>47,094</i>

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries paid for 11 extension staff at the District and Sub counties for 12 months	3 month salaries paid for 11 Agricultural Extension Staff at the District and Sub counties		3 month salaries paid for 11 agricultural extension staff at the District and Sub counties.	Payments of monthly salaries of 11 extension staff for 3 months in District Headquarters and Sub Counties.
211101 General Staff Salaries	277,258	64,498	23 %		64,498
Wage Rect:	277,258	64,498	23 %		64,498
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	64,498	23 %		64,498
Reasons for over/under performance: The wage is not enough to recruit the additional staffs in the District and the remaining 4 Sub counties.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 Quarterly supervision and monitoring of District Production activities conducted	4 Quarterly coordination of production activities conducted		One Quarterly supervision and monitoring of District Production activities conducted	One Quarterly coordination of production activities conducted
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,400	0	0 %		0
Reasons for over/under performance: The long dry spell affected most of the demonstration sites for crop production. The COVID-19 restriction on mass gathering could not allow the monitoring team to visit groups and talk to beneficiaries.					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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## Quarter1

Non Standard Outputs:	4 quarterly technical backstopping exercises of extension workers conducted	No activity done				One quarterly technical backstopping exercises of extension workers conducted	No activity done
	4 National level workshops/meetings participated in					1 National level workshops/meetings participated in	
	1000 farmers trained on Post-harvest handling and management					500 farmers trained on Post-harvest handling and management	
	1000 farmers trained on sustainable land management technologies					25 farmer organizations trained on collective marketing	
	50 farmer organizations trained on collective marketing					25 Livestock artificially inseminated	
	100 farmer groups trained on enterprise selection					250 farmers trained on pest and disease control	
	100 Livestock artificially inseminated					1 Farmers field day and Agricultural show organized and conducted at district level	
	1000 farmers trained on pest and disease control of major pests and disease in crop husbandry					500 farmers trained on Livestock disease control and management	
	One Farmers field day organized and conducted at district level						
	2000 farmers trained on Livestock disease control and management						
	20 crop and livestock-based demonstrations established						
	20 farmer exposure visits conducted						
	1 agricultural show organized at district level						
221002 Workshops and Seminars	14,000	0	0 %				
221009 Welfare and Entertainment	1,054	0	0 %				
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %				
222001 Telecommunications	2,240	0	0 %				
227001 Travel inland	23,088	0	0 %				
227004 Fuel, Lubricants and Oils	16,000	0	0 %				

## Vote:543 Nakapiripirit District

## Quarter1

228002 Maintenance - Vehicles	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,782	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,782	0	0 %	0

Reasons for over/under performance: The COVID-19 restrictions could not allow gathering of many farmers at the same time. There was a low insemination of livestock due to insufficient semen to cover the intended number of livestock. Inadequate and decreasing funding to the department.

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:

2500 farmers mobilized and sanitized on Parish Development Model One Model farmers identified at the village, parish and sub county level One Model farmers trained on production, processing and marketing at the village, parish and sub county level 27 Model Farmers supported with revolving funds at parish and sub county level 22 SACCOs established and supported at the parish level.(One per parish) 8 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level	125 farmers mobilized and sanitized on Parish Development Model One Model farmers identified at the village, parish and sub county level 7 Supporting of Model Farmers with revolving funds at parish and sub county level 5 SACCO established and supported at the parish level.(One per parish) 2 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level	125 farmers mobilized and sanitized on Parish Development Model One Model farmers identified at the village, parish and sub county level 7 Supporting of Model Farmers with revolving funds at parish and sub county level 5 SACCO established and supported at the parish level.(One per parish) 2 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level	125 farmers mobilized and sanitized on Parish Development Model One Model farmers identified at the village, parish and sub county level 7 Supporting of Model Farmers with revolving funds at parish and sub county level 5 SACCO established and supported at the parish level.(One per parish) 2 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level
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263101 LG Conditional grants (Current)	549,150	8,526	2 %	8,526
263201 LG Conditional grants (Capital)	59,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,150	8,526	2 %	8,526
Gou Dev:	59,468	0	0 %	0
External Financing:	0	0	0 %	0
Total:	608,618	8,526	1 %	8,526

Reasons for over/under performance: The funds for the Parish Development Model (PDM) were not utilized and no activities were conducted due to delayed release of Guidelines for implementation of the PDM.

## Capital Purchases

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two small scale irrigation demonstration sites Established				
312104 Other Structures	28,671	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,671	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,671	0	0 %		0
Reasons for over/under performance:	1- Delayed processing of funds for activity implementation				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1 Participating in UVA symposium conducted 30,000 H/C, 20,000 Shoats and 5,000 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD and PPR	7,546 H/C, 7360 Shoats and 300 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies in all sub counties.		7,500 H/C, 5,000 Shoats and 1,250 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies	Vaccination of 7,546 H/C, 7360 Shoats and 300 dogs against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies
221002 Workshops and Seminars	2,168	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
224006 Agricultural Supplies	1,300	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,769	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,769	0	0 %		0
Reasons for over/under performance:	1- There was high demand for the vaccines since most livestock 2- Vaccines were provided by FAO				

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	4 Training, 10 Staff and 200 Farmers trained on new technologies and methods of farming, disease and pest control conducted 4 Backstopping of crop production activities at the sub counties conducted 4 Coordinations of sector activities conducted	No activities done		One Training, 10 Staff and 50 Farmers trained on new technologies and methods of farming, disease and pest control conducted One Coordination of sector activities conducted	No activities done
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: The long dry spell affected most of crop demonstration sites.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(0) 250 Tsetse fly traps deployed and maintained	( )		(0)	( )
Non Standard Outputs:	4 Pest surveillance (Locusts, Tsetse flies) activities conducted 4 Coordinations of Entomology activities conducted	2 Pest surveillance (Locusts, Tsetse flies) activities conducted One Coordination of Entomology activities conducted		One Pest surveillance (Locusts, Tsetse flies) activities conducted One Coordination of Entomology activities conducted	One Pest surveillance (Locusts, Tsetse flies) activities in all the sub counties. One Coordination of Entomology activities.
224006 Agricultural Supplies	1,600	0	0 %		0

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

227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: More disease surveillance were conducted due the intended out breaks of FMD in the district.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	4 Quarterly supervision and monitoring of District Production activities conducted 4 Quarterly coordination of production activities conducted	One Quarterly supervision and monitoring of District Production activities conducted One Quarterly coordination of production activities conducted	One Quarterly supervision and monitoring of District Production activities conducted One Quarterly coordination of production activities conducted	One Quarterly supervision and monitoring of District Production activities. One Quarterly coordination of production activities
221002 Workshops and Seminars	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: 1- Activities were conduct as routine for the department

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:		One Mobilization and sensitization meetings conducted in the sub counties on Soil and Land Management Practices 100 Farmers groups trained on Soil and Land Management Practices 5 Demonstration gardens established on Soil and Land Management Practices	One Mobilization and sensitization meetings conducted in the sub counties on Soil and Land Management Practices 100 Farmers groups trained on Soil and Land Management Practices 5 Demonstration gardens established on Soil and Land Management Practices		
263104	Transfers to other govt. units (Current)	60,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	0	0 %	0
Reasons for over/under performance:		1- No FS SURE funds received			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Assorted Dairy Equipments procured for Namalu Dairy Plant and Electrical installation Assorted Laboratory Reagents and Equipments Procured for the District Production laboratory	No item procured	Assorted Dairy Equipments procured for Namalu Dairy Plant and Electrical installation Assorted Laboratory Reagents and Equipments Procured for the District Production laboratory	No item procured
311101	Land	0	0	0 %	0
312202	Machinery and Equipment	7,000	0	0 %	0
312214	Laboratory and Research Equipment	15,657	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,657	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,657	0	0 %	0
Reasons for over/under performance:		1- The planned assorted Dairy Equipment and Laboratory reagents are still under the procurement process.			
Total For Production and Marketing : Wage Rect:		277,258	64,498	23 %	64,498
Non-Wage Reccurent:		722,101	8,526	1 %	8,526
GoU Dev:		110,795	0	0 %	0
Donor Dev:		0	0	0 %	0



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

<i>Grand Total:</i>	<i>1,110,155</i>	<i>73,024</i>	<i>6.6 %</i>	<i>73,024</i>
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## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Four quarterly review meetings conducted. Four support supervisions conducted at community level involving key stakeholders.. Health education in schools conducted Four radio talk shows on health promotion conducted.	One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted There was a health education conducted on NTD and registration of households by Health assistants and VHTs for MDA using direct funds from MOH. 6 radio talk shows were conducted on Covid-19 risk communication and hygiene and sanitation. Health education conducted in OPD on promotion of hygiene and sanitation through using the toilet.		One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted One radio talk show on health promotion conducted.	One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted There was a health education conducted on NTD and registration of households by Health assistants and VHTs for MDA using direct funds from MOH. 6 radio talk shows were conducted on Covid-19 risk communication and hygiene and sanitation. Health education conducted in OPD on promotion of hygiene and sanitation through using the toilet.
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,385	0	0 %		0
227001 Travel inland	4,320	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,805	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,805	0	0 %		0

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Inadequate funding . All the communities were not reached. Poor attitude due to mind set of the people in the community.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	CLTS process conducted by follow - up of the triggered villages using MANDONNA. CLTS process conducted by verification of ODF village CLTS process conducted through declaration of ODF villages. CLTS process implemented by certification of ODF villages School health clubs formed and trained Institutional triggering activities conducted Post ODF activities conducted Safe managed sanitation supply chain developed Safe water chain operationalized and maintained Senior women and sanitary teachers on MHM trained Community triggering sessions held on climate resilient interventions Advocacy meetings held at sub county and district levels. Inter district exchange learnings conducted Stakeholders engaged in monitoring of programme interventions. Training of NL, CC and CE on sustainability conducted	None		CLTS process conducted by follow - up of the triggered villages using MANDONNA CLTS process conducted by verification of ODF village CLTS process conducted through declaration of ODF villages. CLTS process implemented by certification of ODF villages School health clubs formed and trained Institutional triggering activities conducted Post ODF activities conducted. Advocacy meetings held at sub county and district levels.	None
221002 Workshops and Seminars	10,924	0	0 %		0

## Vote:543 Nakapiripirit District

## Quarter1

227001 Travel inland	35,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,735	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,735	0	0 %	0

Reasons for over/under performance: Late release of funds

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,509,445	352,948	23 %	352,948
Wage Rect:	1,509,445	352,948	23 %	352,948
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,509,445	352,948	23 %	352,948

Reasons for over/under performance: None

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Coldchain maintenance activities conducted Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done. Motorcycle repair and maintenance done	1- Immunization activities conducted in all facilities	Coldchain maintenance activities conducted Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done. Motorcycle repair and maintenance done	1- Immunization activities conducted in all facilities
227001 Travel inland	925	231	25 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	925	231	25 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	925	231	25 %	231

Reasons for over/under performance: 1- Staff were committed in Covid-19 interventions

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

Number of outpatients that visited the NGO Basic health facilities	(31000) Outpatients visited NGO Basic health facilities	(9001) Outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(7750) Outpatients visited NGO Basic health facilities	(9001) Outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
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## Vote:543 Nakapiripirit District

## Quarter1

Number of inpatients that visited the NGO Basic health facilities	(2800) Inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(386) Inpatients visited NGO Basic health facilities namely; Amaler HCIII and Karinga HCII	(700)Inpatients visited the NGO Basic health facilities	(386)Inpatients visited NGO Basic health facilities namely; Amaler HCIII and Karinga HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(850) 830 deliveries conducted in the NGO Basic health facilitiesnamely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(153) Deliveries conducted in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII	(2125)Deliveries conducted in the NGO Basic health facilities	(153)Deliveries conducted in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) Children immunized with pentavalent vaccine	(405) Children immunized with pentavalent vaccine in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII	(400)Children immunized with pentavalent vaccine	(405)Children immunized with pentavalent vaccine in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,487	8,122	25 %	8,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,487	8,122	25 %	8,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,487	8,122	25 %	8,122
Reasons for over/under performance:	There were fewer deliveries at health facilities compared to the set target because of the low attitude of mothers to seek health care. Hard to reach areas and distant location of households or rather communities from the health facilities. Lack of incentives in the health centres to attract mothers. The indicators did not perform well because of the fears of Covid-19			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(85) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(78) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(85)Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(78)Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII

# Vote:543 Nakapiripirit District

## Quarter1

No of trained health related training sessions held.	(10) Training on health programmes conducted	(3) Three training sessions for health workers conducted namely; 1) Nutrition Infant and Young child feeding. 2) Management of NTDs in preparation for MDA and registration. 3) Training of health workers on clinical signs of COVID-19 and magement	(3)Trainings on health programmes conducted	(3)Three training sessions for health workers conducted namely; 1) Nutrition Infant and Young child feeding. 2) Management of NTDs in preparation for MDA and registration. 3) Training of health workers on clinical signs of COVID-19 and magement
Number of outpatients that visited the Govt. health facilities.	(85000) Outpatients in the 7 government aided facilities	(22575) Outpatients in the 7 government aided health facilities namely; Nakapiripirit HCIII Tokora HCIV Lemusui HCIII Moruita HCII 407 Brigade HCIV Lomorunyangae HCII Namalu HCIII Namalu Prison HCII Nakapiripirit Prison HCII	(21250)Outpatients in the 7 government aided facilities	(22575)Outpatients in the 7 government aided health facilities namely; Nakapiripirit HCIII Tokora HCIV Lemusui HCIII Moruita HCII 407 Brigade HCIV Lomorunyangae HCII Namalu HCIII Namalu Prison HCII Nakapiripirit Prison HCII
Number of inpatients that visited the Govt. health facilities.	(6200) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1649) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1550)Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1649)Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(438) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(625)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(438)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%) All government health centres	(80%)All government health centres	(80%)All government health centres
% 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

# Vote:543 Nakapiripirit District

## Quarter1

No of children immunized with Pentavalent vaccine	(2800) Children immunized with pentavalent vaccine	(599) Children immunized with pentavalent vaccine in Government aided health facilities namely; Tokora HCIV Namalu HCIV Lemusui HCIII Nakapiripirit HCIII Lomorunyangae HCII Moruita HCII 407 Brigade HCIII Namalu Prison HCII Nakapiripirit HCII	(700) Children immunized with pentavalent vaccine	(599) Children immunized with pentavalent vaccine in Government aided health facilities namely; Tokora HCIV Namalu HCIV Lemusui HCIII Nakapiripirit HCIII Lomorunyangae HCII Moruita HCII 407 Brigade HCIII Namalu Prison HCII Nakapiripirit HCII
Non Standard Outputs:	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly. DTF coordination meetings on Covid-19 conducted
263367 Sector Conditional Grant (Non-Wage)	254,773	62,232	24 %	62,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,773	62,232	24 %	62,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,773	62,232	24 %	62,232

Reasons for over/under performance: Covid-19 paralysed the normal operations of the health facilities

### Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

## Vote:543 Nakapiripirit District

## Quarter1

Non Standard Outputs:	UNICEF funded activities implemented such as nutritional mass screening for children aged 6- 59 months, DNCC meetings conducted at all levels, Mentorship and coaching conducted at the lower health facilities. Review meeting conducted at district level. Nutrition supplies distributed at lower health facilities. HIV activities implemented in the district namely; 4 DHAC meeting conducted at all levels in the district. Health workers oriented on the new revised HIV guidelines. Capacity of health workers built at the lower health facilities in a number of aspects. Improved records keeping and reporting ensured in the lower health facilities. Lost HIV+ clients followed up in the communities. UNFPA funded activities implemented Water tank installed at district health office Moruita HCII fenced	Implementation of UNICEF activities namely; Conducting Nutritional activities like integrated support supervision, coordination meetings, mentorship of staff in the lower health facilities. Fencing Moruita HCII is still under procurement	NGO funded activities implemented. Water tank installed at district health office Moruita HCII fenced	Implementation of UNICEF activities namely; Conducting Nutritional activities like integrated support supervision, coordination meetings, mentorship of staff in the lower health facilities. Fencing Moruita HCII is still under procurement
281504 Monitoring, Supervision & Appraisal of capital works	1,414,561	0	0 %	0
312104 Other Structures	6,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,700	0	0 %	0
External Financing:	1,414,561	0	0 %	0
Total:	1,421,261	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Output : 088181 Staff Houses Construction and Rehabilitation				



## Vote:543 Nakapiripirit District

## Quarter1

No of staff houses constructed	(0) None	(0) Obligation not met	(0)None	(0)Obligation not met
No of staff houses rehabilitated	(2) Two Staff houses renovation in Tokora HCIV (standing obligation FY2019-20 ). 2. Renovation of DHO:s house at Tokora HCIV ( standing obligation for FY 2019/2020.	(0) Obligation not met	(2)Two Staff houses renovation in Tokora HCIV (standing obligation FY2019-20 ).  2. Renovation of DHO:s house at Tokora HCIV ( standing obligation for FY 2019/2020.	(0)Obligation not met
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	5,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0
Reasons for over/under performance:	Slow contracting process			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1. Completion of OPD construction at Nakapiripirit HCIII. 2. Construction of General ward in Nakapiripirit HCIII (standing obligation FY2019-20)	(0) Not completed	(1)Completion of OPD construction at Nakapiripirit HCIII.	(0)Not completed
No of OPD and other wards rehabilitated	(1) OPD block renovated at Nabulenger HCII. District health office block renovated	(0) Needs submitted to procurement unit	(1)OPD block renovated at Nabulenger HCII	(0)Needs submitted to procurement unit
Non Standard Outputs:	a 5 stance latrine constructed at Moruita HCII a 3 stance latrine constructed at District health office	Needs submitted to procurement unit	a 5 stance latrine constructed at Moruita HCII. a 3 stance latrine constructed at District health office	Needs submitted to procurement unit
312101 Non-Residential Buildings	83,951	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,951	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,951	0	0 %	0
Reasons for over/under performance:	Slow procurement process			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:		Office maintenance done Vehicle repair done Welfare of staff met 12 DHT meetings conducted Four Monitoring visits conducted at the lower health facilities by the DHT members and reports prepared for discussion in their review meetings. Coldchain maintenance and supplies delivered to the lower health facilities at least on a monthly basis. HMIS support supervision and mentorships on HMIS quality conducted at the lower health facilities by the Biostatistician and HMIS focal person. HMIS reports collected and submitted in time. Data cleaning done on a monthly basis. Laptop for DHO purchased.	Office maintenance done. Vehicle repair and maintenance done, Implemented Covid-19 prevention strategy activities at both district headquarters and sub county levels namely; Conducted task force coordination meetings. Conducted the disease surveillance and reporting. Conducted training of health workers to manage the disease. Operation and maintenance of covid-19 equipment like repair of vehicles used in the operations done. Conducted support supervision by the District task force members.	Office maintenance and vehicle repair and maintenance. Implemented Covid-19 prevention strategy activities at both district headquarters and sub county levels namely; Conducting task force coordination meetings. Conducting the disease surveillance and reporting. Training of health workers to manage the disease. Operation and maintenance of covid-19 equipment like repair of vehicles used in the operations. Conducting support supervision by the District task force members.	
211103	Allowances (Incl. Casuals, Temporary)	3,000	121,130	4038 %	121,130
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	1,579	395	25 %	395
223004	Guard and Security services	1,200	300	25 %	300
223005	Electricity	600	150	25 %	150
223006	Water	280	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	1,600	78,560	4910 %	78,560
227004	Fuel, Lubricants and Oils	8,000	0	0 %	0
228002	Maintenance - Vehicles	16,000	11,853	74 %	11,853
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,759	213,138	550 %	213,138
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,759	213,138	550 %	213,138

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds. i.e. some health health workers like health centre staff who vaccinated were not catered as required. Hard to reach areas increased cost of activity implementation of outreaches. Low staffing levels in some health facilities like Moruita HCII, Lemusui HCII and Lomorunyange HCII. There was low utilisation of OPD because of the fear of Covid-19 spread.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Four monitoring visits conducted at the lower health facilities	Conducted mentorship of health workers on timely data quality and submission of HMIS reports to the district. Conducting data cleaning at the headquarters by all the incharges and records personel from the lower health facilities. Conducted support supervision of the lower health facilities by the DHT members.			Conducted mentorship of health workers on timely data quality and submission of HMIS reports to the district. Conducting data cleaning at the headquarters by all the incharges and records personel from the lower health facilities. Conducted support supervision of the lower health facilities by the DHT members.
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	The hard to reach health facilities posed a wastage of resources and time. There was a challenge of frequent stockout of essential drugs and supplies caused by delayed orders from NMS. Some health facilities are still understaffed. It was found out that there was no routine monthly meetings conducted in almost 70% of the health facilities. Poor infrastructure in most of the health facilities. For example inadequate space and accommodation for staff. Poor sanitation facilities in the health facilities both for staff and patients.				
Total For Health : Wage Rect:	1,509,445	352,948	23 %		352,948
Non-Wage Reccurent:	414,484	285,222	69 %		285,222
GoU Dev:	96,551	0	0 %		0
Donor Dev:	1,414,561	0	0 %		0
Grand Total:	3,435,042	638,170	18.6 %		638,170

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salary payment for primary school teachers in all the 27 primary schools	staff salary paid for all primary school teachers for 27 primary schools		Salary payment for primary school teachers in all the 27 primary schools	staff salary paid for all primary school teachers for 27 primary schools
211101 General Staff Salaries	2,819,783	612,319	22 %		612,319
Wage Rect:	2,819,783	612,319	22 %		612,319
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819,783	612,319	22 %		612,319
Reasons for over/under performance: 1- Few staff compared the wage that was warranted					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(290) Teachers paid salaries in 27 formal schools Conduct continuous professional development(CPD),	(283) 283 primary school teachers paid salaries		(310) Teachers paid salaries in 27 formal schools Conduct continuous professional development(CPD),	(283) 283 primary school teachers paid salaries
No. of qualified primary teachers	(290) Qualified primary teachers in place i.e. 27 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(283) 283 primary school qualified teachers		(310) teachers in place i.e. 27 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(283) 283 primary school qualified teachers
No. of pupils enrolled in UPE	(14300) 14300 Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	( )		(14300) 14300 Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	( )
No. of student drop-outs	(180) Drop outs registered in all schools in Nakapiripirit district	( )		(180) Drop outs registered in all schools in Nakapiripirit district	( )
No. of Students passing in grade one	(30) Students passed in DIV one	( )		(30) Students passed in DIV one	( )

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No. of pupils sitting PLE	(450) Pupils sitting PLE in all the 27 schools of Nakapiripirit district	( )	(450)Pupils sitting PLE in all the 27 schools of Nakapiripirit district	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	274,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,758	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,758	0	0 %	0
Reasons for over/under performance:	1- PLE Capitation funds were not transferred since schools were closed due to COVID-19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) classroom constructed at Nakapiripirit P/S	(0) No classroom yet constructed but in the procurement process	(1)classroom constructed at Nakapiripirit P/S	(0)No classroom yet constructed but in the procurement process
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Aoyareng P/S	(0) No classroom planned for rehabilitation for FY 2021/22	(1)Classrooms rehabilitated at Aoyareng P/S	(0)No classroom planned for rehabilitation for FY 2021/22
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:	Limited funding to cover classroom construction and renovations			
	Delayed take off of infrastructure projects due to change of guidelines			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) completion of construction of a 4 unit staff house at Aoyareng p/s.	(0) No teachers house completed but under procurement process	(1)completion of construction of a 4 unit staff house at Aoyareng p/s.	(0)No teachers house completed but under procurement process
No. of teacher houses rehabilitated	(0) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding to cater for teachers house construction and rehabilitation			

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	salary for teachers and support staff paid	staff salaries paid for all secondary teachers in the two secondary schools		salary for teachers and support staff paid	staff salaries paid for all secondary teachers in the two secondary schools
211101 General Staff Salaries	1,009,060	67,162	7 %		67,162
Wage Rect:	1,009,060	67,162	7 %		67,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,009,060	67,162	7 %		67,162
Reasons for over/under performance: 1- Less secondary school teachers were posted to Nakapiripirit compared to secondary wage					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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 and Nakapiripirit Seed Schools		(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 and Nakapiripirit Seed Schools
No. of teaching and non teaching staff paid	(50) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(29) Teaching and non teaching staff paid in Namalu and Nakapiripirit Seed Schools		(50)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(29)Teaching and non teaching staff paid in Namalu and Nakapiripirit Seed Schools
No. of students passing O level	(80) Students passed O level at Namalu S S, Nakapiripirit S S,	(0) Students passed O level at Namalu S S, Nakapiripirit S S		(80)Students passed O level at Namalu S S, Nakapiripirit S S,	(0)Students passed O level at Namalu S S, Nakapiripirit S S
No. of students sitting O level	(100) Students sat O level at Namalu S S, and Nakapiripirit S S	(0) Students sat O level at Namalu S S, and Nakapiripirit S S		(100)Students sat O level at Namalu S S, and Nakapiripirit S S	(0)Students sat O level at Namalu S S, and Nakapiripirit S S
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	120,710	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,710	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,710	0	0 %	0
Reasons for over/under performance: 1- Secondary schools closed due to COVID-19				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	construction of 2 classroom blocks (3-unit)	No classroom constructed awaiting for government decision on service providers	construction of 2 classroom blocks (3-unit)	No classroom constructed awaiting for government decision on service providers
312101 Non-Residential Buildings	416,684	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	416,684	0	0 %	0
External Financing:	0	0	0 %	0
Total:	416,684	0	0 %	0
Reasons for over/under performance: Ugift projects shifted to UPDF for implementation has caused delays on project take off				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) One administration block in Moruita seed school constructed	(0) Administration blocks rehabilitated	(1)One administration block in Moruita seed school constructed	(0)Administration blocks rehabilitated
Non Standard Outputs:	conducting environmental impact assessment	NO environmental impact assessment done	conducting environmental impact assessment	NO environmental impact assessment done
	technical supervision.	No technical supervision.conducted	technical supervision.	No technical supervision.conducted
	submission of reports to MoES	No submission of reports to MoES	submission of reports to MoES	No submission of reports to MoES
312101 Non-Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,535	0	0 %	0
Reasons for over/under performance: 1- No administration block constructed due to shift of Ugift Projects in education shifted to UPDF				
<b>Output : 078283 Laboratories and Science Room Construction</b>				

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No. of science laboratories constructed	(1) Construction of 1 multi-purpose science block at Moruita seed sec. school	(0) Science laboratories constructed	(1)Construction of 1 multi-purpose science block at Moruita seed sec. school	(0)Science laboratories constructed
Non Standard Outputs:				
312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0
Reasons for over/under performance: No multipurpose science block constructed at Moruita Seed School due to shift of Ugift projects in education to UPDF				

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

No. Of tertiary education Instructors paid salaries	(20) Instructors paid salaries in Nakapiripirit Technical Institute	(24) Instructors paid in Nakapiripirit Technical Institute	(20)Instructors paid salaries in Nakapiripirit Technical Institute	(24)Instructors paid in Nakapiripirit Technical Institute
No. of students in tertiary education	(350) Students in Nakapiripirit Technical Institute School monitoring and inspections	(181) Students enrolled in Nakapiripirit Technical Institute	(350)Students in Nakapiripirit Technical Institute School monitoring and inspections	(181)Students enrolled in Nakapiripirit Technical Institute
Non Standard Outputs:		1- One monitoring and inspection done at the Technical Institute		1- One monitoring and inspection done at the Technical Institute
211101 General Staff Salaries	557,002	46,384	8 %	46,384
Wage Rect:	557,002	46,384	8 %	46,384
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,002	46,384	8 %	46,384
Reasons for over/under performance: 1- Tertiary institutions closed due to COVID-19 and guidance from Ministry o Education				

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

N/A				
Non Standard Outputs:				
	office of principal tutor maintained	purchased fuel for travel	fuel for travel purchased	purchased fuel for travel
	small office supplies purchased	submitted reports to MoES and DEOs office	submission of reports to MoES and DEOs office	submitted reports to MoES and DEOs office
	sports equipment purchased	purchased sports supplies	purchase odf sports supplies	purchased sports supplies



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263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: 1- Tertiary institutions closed due guidance from Ministry of Education and Sports

**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:	training/ refresher training for sports teachers conducted key stakeholders inducted on sports rules and regulation kids athletes conducted	training/ refresher training for sports teachers conducted key stakeholders inducted on sports rules and regulation	training/ refresher training for sports teachers conducted key stakeholders inducted on sports rules and regulation kids athletes conducted	training/ refresher training for sports teachers conducted key stakeholders inducted on sports rules and regulation
221011 Printing, Stationery, Photocopying and Binding	1,634	544	33 %	544
227001 Travel inland	6,492	2,164	33 %	2,164
227004 Fuel, Lubricants and Oils	5,068	200	4 %	200
228004 Maintenance – Other	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,694	3,408	23 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,694	3,408	23 %	3,408

Reasons for over/under performance: 1- Inadequate staffing in the education department  
2- Delayed onset of the procurement process

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	1- Education institutions inspected to meet basic standards 2- Inspection reports prepared and submitted to MoES by DEO 3- Covid messages in schemes of work, lesson plans and teaching process	Schools in the district monitored by DEO reports Submitted to MoES by DEO	Schools in the district monitored by DEO reports Submitted to MoES by DEO	Schools in the district monitored by DEO reports Submitted to MoES by DEO
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %	166
227001 Travel inland	4,500	1,500	33 %	1,500

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,666	24 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,666	24 %	1,666

Reasons for over/under performance: 1- Closing of schools affected monitoring their operations  
2- Inadequate staffing in the education department

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	1- Stakeholders trained on sports policies, rules and regulation of sports 2- SOPs observed during sports competitions 3- Covid messages shared during sports messages	Stakeholders trained on sports policies, rules and regulation of sports	Stakeholders trained on sports policies, rules and regulation of sports	Stakeholders trained on sports policies, rules and regulation of sports
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221002 Workshops and Seminars	9,000	1,770	20 %	1,770
221009 Welfare and Entertainment	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	1,600	530	33 %	530
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	25,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	2,633	7 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	2,633	7 %	2,633

Reasons for over/under performance: 1- Covid-19 interrupted kids athletes from being conducted

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:		1- Salary for education staff paid 2- Schools monitored by stakeholders 3- SMCs trained 4- Go-back to school campaigns conducted 5- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 6- Outreaches on Covid-19 conducted to schools	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools reports Submitted to MoES by DEO	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools
211101	General Staff Salaries	38,039	9,237	24 %	9,237
221002	Workshops and Seminars	250,000	27,903	11 %	27,903
227001	Travel inland	10,805	0	0 %	0
228004	Maintenance – Other	3,710	0	0 %	0
	Wage Rect:	38,039	9,237	24 %	9,237
	Non Wage Rect:	14,515	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	250,000	27,903	11 %	27,903
	Total:	302,554	37,140	12 %	37,140
Reasons for over/under performance:		1- Delayed warranting and access to donor funds 2- Inadequate staffing			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		site meetings conducted  evaluation of works  maintenance of department vehicle retention for education projects paid	evaluation of works done  maintenance of department vehicle	site meetings conducted  evaluation of works  maintenance of department vehicle retention for education projects paid	evaluation of works done  maintenance of department vehicle
281501	Environment Impact Assessment for Capital Works	6,012	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	53,988	0	0 %	0
312101	Non-Residential Buildings	18,827	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,827	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,827	0	0 %	0
Reasons for over/under performance:	1- Confusing guidance on execution of development projects 2- Delayed access of funds by activity implementers			
<i>Total For Education : Wage Rect:</i>	<i>4,423,885</i>	<i>735,102</i>	<i>17 %</i>	<i>735,102</i>
<i>Non-Wage Reccurent:</i>	<i>627,993</i>	<i>7,707</i>	<i>1 %</i>	<i>7,707</i>
<i>GoU Dev:</i>	<i>975,051</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>27,903</i>	<i>11 %</i>	<i>27,903</i>
<i>Grand Total:</i>	<i>6,276,928</i>	<i>770,712</i>	<i>12.3 %</i>	<i>770,712</i>

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	-Repairs, and maintenance of road works equipment	-Repairs and maintenance of road works equipment		-Repairs, and maintenance of road works equipment done	-Repairs and maintenance of road works equipment
228003 Maintenance – Machinery, Equipment & Furniture	30,000	1,105	4 %		1,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	1,105	4 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	1,105	4 %		1,105
Reasons for over/under performance: The fund is small that it should be accumulated to do planned repairs and services of road works equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-Payment of salaries -Operations of Works department	-No District Roads Committee meeting was held -No operation expenditure was spent		-Payment of salaries done -District roads committee meeting held -Compound maintained -Scholastic materials and office consumables procured -Payment for utility done -District roads equipment kept from theft and vandalism	-No District Roads Committee meeting was held -No operation expenditure was spent
211101 General Staff Salaries	52,500	10,697	20 %		10,697
221002 Workshops and Seminars	13,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,650	0	0 %		0
223004 Guard and Security services	1,200	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	3,000	0	0 %		0

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227001 Travel inland	9,540	0	0 %	0
Wage Rect:	52,500	10,697	20 %	10,697
Non Wage Rect:	33,990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,490	10,697	12 %	10,697
Reasons for over/under performance: Fund allocated was insufficient to hold District Road Committee meeting and meeting operation expenditure				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	() -4Km of community access road shall be under periodic maintenance	()	()	()
Non Standard Outputs:	-4Km of community access road shall be under periodic maintenance	-There was no release for community Access Road maintenance.	-Procurement of provider done -Preparation of works done	-There was no release for community Access Road maintenance.
263104 Transfers to other govt. units (Current)	71,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,392	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,392	0	0 %	0
Reasons for over/under performance: -There was no release for community Access Road maintenance.				
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>				
Length in Km of Urban unpaved roads rehabilitated	() -3km of Urban road shall be worked on under periodic maintenance	() worked on under periodic maintenance -Operation expenditure was meet -Equipment repair and service was done	()	()-1km of urban road was worked on under periodic maintenance -Operation expenditure was meet -Equipment repair and service was done
Non Standard Outputs:	-3km of Urban road shall be worked on under periodic maintenance	-13,407,176 Ushs was transferred to Town council for urban road maintenance	-One km of urban road maintained -Monitoring and supervision done -Quarter report prepared -Procurement of provider done	-13,407,176 Ushs was transferred to Town council for urban road maintenance
263104 Transfers to other govt. units (Current)	85,804	13,407	16 %	13,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,804	13,407	16 %	13,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	13,407	16 %	13,407

## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -13,407,176 Ushs was transferred to Town council for urban road maintenance					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	() -61km of district roads shall be worked on under routine manual maintenance	() -0km under routine manual maintenance		()	()-0km under routine manual maintenance
Length in Km of District roads periodically maintained	(0.5) -0.5km of district road shall be worked on under periodic maintenance	()		(61)-61kn of road length worked on under routine maintenance -Construction of box culvert bridge begins	()
No. of bridges maintained	() -No 1 box culvert bridge shall be constructed	() -No 0 bridge was constructed		()	()-No 0 bridge was constructed
Non Standard Outputs:	-61kn of road length worked on under routine maintenance -0.5km of road worked on under periodic maintenance -One box culvert bridge constructed	-Assessment to determined scope of work -Preparation of work documents -Approval by contracts committee		-61kn of road length worked on under routine maintenance -Construction of box culvert bridge begins	-Assessment to determined scope of work -Preparation of work documents -Approval by contracts committee
242003 Other	202,798	6,310	3 %		6,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	202,798	6,310	3 %		6,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,798	6,310	3 %		6,310
Reasons for over/under performance: There was a lot of rain that could not allow work be done smoothly					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(8.5) -8km of district road constructed under periodic maintenance -0.5Km of district road constructed under spot repairs	() -0km under rehabilitation		(4.25)-Periodic maintenance of 4km district road -Removal of bottle neck from 0.25km of district road	()-0km under rehabilitation
Non Standard Outputs:	-8km of district road constructed under periodic maintenance -0.5Km of district road constructed under spot repairs	-Assessment of work to determined scope of work -Documentation of works to be done -Approval by contracts committee		-Periodic maintenance of 4km district road -Removal of bottle neck from 0.25km of district road	-Assessment of work to determined scope of work -Documentation of works to be done -Approval by contracts committee
312103 Roads and Bridges	200,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: There was a lot of rain that smooth work execution could not be done				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>52,500</i>	<i>10,697</i>	<i>20 %</i>	<i>10,697</i>
<i>Non-Wage Reccurent:</i>	<i>423,983</i>	<i>20,822</i>	<i>5 %</i>	<i>20,822</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>676,483</i>	<i>31,519</i>	<i>4.7 %</i>	<i>31,519</i>



## Vote:543 Nakapiripirit District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid General office operation costs done	1- Staff salaries were paid		Staff salaries paid General office operation costs done	1- Staff salaries were paid
211101 General Staff Salaries	34,233	8,554	25 %		8,554
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
223005 Electricity	320	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,800	0	0 %		0
228002 Maintenance - Vehicles	6,200	0	0 %		0
Wage Rect:	34,233	8,554	25 %		8,554
Non Wage Rect:	20,920	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,153	8,554	16 %		8,554
Reasons for over/under performance:	1- Delayed processing of activity funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Planned to have ten construction supervision visits	(0) Supervision visits during and after construction		(3)Planned to have 3 construction supervision visits	(0)Supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings to be conducted	(0) District Water Supply and Sanitation Coordination Meetings		(1)One Water and sanitation Coordination meeting conducted	(0)District Water Supply and Sanitation Coordination Meetings
Non Standard Outputs:	Regular data collection done Supervision visits and inspection done Support to district water office travel inland done	1- Water facilities monitored		Regular data collection done Supervision visits and inspection done Support to district water office travel inland done	1- Water facilities monitored
221002 Workshops and Seminars	7,312	0	0 %		0

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227001 Travel inland	10,611	950	9 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,923	950	5 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,923	950	5 %	950

Reasons for over/under performance: 1- Delayed processing of funds for quarter one activities

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Advocacy meeting done Community sensitization on critical requirements done Training and establishment of WUCs done Ground breaking and commissioning of projects done Sanitation week activities done Hygiene education in RGCs	Community sensitization on fulfillment of critical requirements for those receiving new water sources was done	Community sensitization on critical requirements done  Hygiene education in RGCs	Community sensitization on fulfillment of critical requirements for those receiving new water sources was done
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221002 Workshops and Seminars	10,639	0	0 %	0
224004 Cleaning and Sanitation	5,996	0	0 %	0
227001 Travel inland	10,302	1,775	17 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,936	1,775	7 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,936	1,775	7 %	1,775

Reasons for over/under performance: 1- Delayed processing of funds for quarter one activities

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

N/A

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## Quarter1

Non Standard Outputs:		Water quality tests done Balance for Toyota vehicle repair done Salary for ADW Sanitation done Transitional grant activities done Construction supervision, and investment servicing and monitoring done Environment safe quads done Support to procurement	1- Monitoring of water facilities was done	Balance for Toyota vehicle repair done Salary for ADW Sanitation done Transitional grant activities done Construction supervision, and investment servicing and monitoring done Environment safe quads done Support to procurement	1- Monitoring of water facilities was done
281501	Environment Impact Assessment for Capital Works	2,500	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	46,133	1,710	4 %	1,710
312201	Transport Equipment	10,209	0	0 %	0
312214	Laboratory and Research Equipment	28,107	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	86,949	1,710	2 %	1,710
	External Financing:	0	0	0 %	0
	Total:	86,949	1,710	2 %	1,710
Reasons for over/under performance:		1- Delayed processing of funds for quarter one activities			
Output : 098181 Spring protection					
No. of springs protected		(2) Two springs protected at Kaiku parish	(0) Springs protected	(0)	(0)Springs protected
Non Standard Outputs:					
312104	Other Structures	16,230	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,230	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,230	0	0 %	0
Reasons for over/under performance:		1- Delayed procurement of service provider			
Output : 098182 Shallow well construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(6) Six Boreholes drilled in six locations	() Boreholes drilled	()	()Boreholes drilled

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No. of deep boreholes rehabilitated	(15) 15 Boreholes rehabilitated in 15 locations	(0) Boreholes rehabilitated	( )	(0)Boreholes rehabilitated
Non Standard Outputs:				
312104 Other Structures	236,643	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,643	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,643	0	0 %	0
Reasons for over/under performance: 1- Delayed procurement of service provider				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase two of Nakale piped water system done	(0) Piped water supply systems constructed	( )	(0)Piped water supply systems constructed
Non Standard Outputs: Planed to start phase one of Komaret piped water supply system with donor funding if sent				
312104 Other Structures	540,724	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,881	0	0 %	0
External Financing:	268,843	0	0 %	0
Total:	540,724	0	0 %	0
Reasons for over/under performance: 1- Delayed procurement of service provider				
Total For Water : Wage Rect:	34,233	8,554	25 %	8,554
Non-Wage Reccurent:	65,780	2,725	4 %	2,725
GoU Dev:	611,704	1,710	0 %	1,710
Donor Dev:	268,843	0	0 %	0
Grand Total:	980,560	12,989	1.3 %	12,989

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1- Monthly staff salaries paid 2- Twelve department meetings conducted 3- Department activities supervised and monitored	Three staffs in the natural resources were paid salaries for all the three month in the first quarter. -three departmental meetings were conducted -All the department activities supervised and monitored in first quarter		1- Monthly staff salaries paid 2- Three department meetings conducted 3- Department activities supervised and monitored	- Three staffs in the natural resources were paid salaries for all the three month in the first quarter. -three departmental meetings were conducted -All the department activities supervised and monitored in the first quarter
211101 General Staff Salaries	83,997	18,172	22 %		18,172
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	83,997	18,172	22 %		18,172
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,997	18,172	21 %		18,172
Reasons for over/under performance: one staff was not paid salaries due to mismatch of date of birth in the national Identity card					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	1- Environment biodiversity conserved	Not implemented		1- Environment biodiversity conserved	Not implemented
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: The activity is planned to be implemented in fourth quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Area (Ha) of trees established (planted and surviving)	(0) Not implemented		(2)Area (Ha) of trees established (planted and surviving)	(0)Not implemented

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Number of people (Men and Women) participating in tree planting days	( ) people (Men and Women) participating in tree planting days	(0) Not implemented	( )	(0)Not implemented
Non Standard Outputs:	1- Forest Extension services provided to 10 farmers (5men and 5 women) on identification of tree planting sites, knowledge on pitting ,planting and management in all the 5 sub-counties.	Not implemented	1- Forest Extension services provided to 10 farmers (5men and 5 women) on identification of tree planting sites, knowledge on pitting ,planting and management in all the 5 sub-counties.	Not implemented
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	1,000	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:	The activities planned were not implemented since its planned to be implemented in second quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry Demonstrations	(0) Not implemented	(2)Agro forestry Demonstrations	(0)Not implemented
No. of community members trained (Men and Women) in forestry management	(50) Community members trained (Men and Women) in forestry management	(0) Not implemented	(10)Community members trained (Men and Women) in forestry management	(0)Not implemented
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The activities planned are to be implemented in the second and third quarter.			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated	(0) Not implemented		(2)Water Shed Management Committees formulated	(0)Not implemented
Non Standard Outputs:	N/A				N/A
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: The activities is planned to be implemented in second and fourth quarter					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Wetland Action Plans and regulations developed	(0) Not implemented		()	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(1) The demarcation of cholol chosan wetland is on going		()	(1)The demarcation of cholol chosan wetland is on going
Non Standard Outputs:	N/A				N/A
227001 Travel inland	4,304	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,304	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,304	0	0 %		0
Reasons for over/under performance: The farmers were still harvesting the crops for the last season that was planted along the wetland					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) Community women and men trained in ENR monitoring	(0) Not implemented		(15)Community women and men trained in ENR monitoring	(0)Not implemented
Non Standard Outputs:	N/A				N/A
227001 Travel inland	3,300	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

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

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

No. of monitoring and compliance surveys undertaken	(0) Monitoring and compliance surveys undertaken	(1) 10 projects were screened on environmentally and socially	(0)Monitoring and compliance surveys undertaken	(1)10 projects were screened on environmentally and socially
Non Standard Outputs:	1- Inspect development projects for compliance to environment and social safe guards	Not implemented	1- Inspect development projects for compliance to environment and social safe guards	Not implemented
227001 Travel inland	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Development projects had not yet started to be inspected on environment and social safe guards

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(12) Land disputes settled in the district	(3) 3 land disputes settled	(3)Land disputes settled in the district	(3)3 land disputes settled
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited funds to follow up cases of land disputes in all the four sub-counties in the district.

**Output : 098311 Infrastruture Planning**

N/A



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Non Standard Outputs:	1- Controlled developments of all projects in the district ensured 2- Technical Inspections done 3- Capacity of land committees and physical planning committees built 4- Infrastructure development projects approved	Not implemented	1- Controlled developments of all projects in the district ensured 2- Technical Inspections done 3- Capacity of land committees and physical planning committees built 4- Infrastructure development projects approved	Not implemented
227001 Travel inland	62,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	62,000	0	0 %	0
Reasons for over/under performance:	No funds was received by development partners to implement the planned activities in the first quarter			
Total For Natural Resources : Wage Rect:	83,997	18,172	22 %	18,172
Non-Wage Reccurent:	27,804	0	0 %	0
GoU Dev:	6,000	0	0 %	0
Donor Dev:	60,000	0	0 %	0
Grand Total:	177,801	18,172	10.2 %	18,172

# Vote:543 Nakapiripirit District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth councils supported	1 PWD council session/meeting conducted attended		Youth councils supported	1 PWD council session/meeting conducted attended
	PWDs provided with basic needs	by 12 PWD councilors(M=08 F=04) held in Nakapiripirit CBS hall		PWDs provided with basic needs	by 12 PWD councilors(M=08 F=04) held in Nakapiripirit CBS hall
	Youth councils supported			Youth councils supported	
221002 Workshops and Seminars	815	203	25 %		203
227001 Travel inland	9,944	511	5 %		511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,759	714	7 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,759	714	7 %		714
Reasons for over/under performance:	Limited funding to sustain PWD council work.				
	Not all PWDs are reached with services.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	conduct 4 elderly councils meetings			conduct 4 elderly councils meetings	
	Facilitate youth for seminars/workshops			Facilitate youth for seminars/workshops	
	Operations and maintenance			Operations and maintenance	
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	1- Delayed processing of funds for activity implementation				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(670) 670 FAL learners trained	( ) 80 FAL learners in 4 FAL centers of Lokibui,Nakuyon,Lo mototo and Lokiyengunet in Namalu sub county trained on literacy, numeracy, reading and writing, IGAs, group dynamics, record keeping, and leadership skills.	(670)670 FAL learners trained	( )80 FAL learners in 4 FAL centers of Lokibui,Nakuyon,Lo mototo and Lokiyengunet in Namalu sub county trained on literacy, numeracy, reading and writing, IGAs, group dynamics, record keeping, and leadership skills.
Non Standard Outputs:	stationery for office purchased  monitoring stakeholders done	1 monitoring visit done on FAL programme in Namalu sub county.	stationery for office purchased  monitoring stakeholders done	1 monitoring visit done on FAL programme in Namalu sub county.
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221011 Printing, Stationery, Photocopying and Binding	337	84	25 %	84
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,217	1,304	25 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,217	1,304	25 %	1,304
Reasons for over/under performance:	Limited funding  Low morale and motivation of FAL learners  No FAL Instructional materials at the FAL center			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming done  training of HODs on gender issues	1 Gender mainstreaming and departmental analysis of Gender concerns and issues training conducted comprising of 9 departments of Health, education, water, production, natural resource, environment, works, administration and council.	Gender mainstreaming done  training of HODs on gender issues	1 Gender mainstreaming and departmental analysis of Gender concerns and issues training conducted comprising of 9 departments of Health, education, water, production, natural resource, environment, works, administration and council.
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0
222001 Telecommunications	156	0	0 %	0
227001 Travel inland	20,000	11,165	56 %	11,165

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,956	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	37,200	11,165	30 %	11,165
Total:	39,156	11,165	29 %	11,165
Reasons for over/under performance: Limited funding to implement Gender concerns.				
Limited prioritization of Gender concerns				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(80) 80 children supported to receive Juvenile Justice	(22) 22 Juveniles rescued and followed up comprising of 2 children in conflict with the law, 2 children trafficked, 2 children of arson, 7 child neglect , 4 defiled and 5 tortured in Nakapiripirit district	(80)80 children supported to receive Juvenile Justice	(22)22 Juveniles rescued and followed up comprising of 2 children in conflict with the law, 2 children trafficked, 2 children of arson, 7 child neglect , 4 defiled and 5 tortured in Nakapiripirit district.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221002 Workshops and Seminars	30,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,800	0	0 %	0
227001 Travel inland	129,660	27,278	21 %	27,278
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	27,278	14 %	27,278
Total:	203,260	27,278	13 %	27,278
Reasons for over/under performance: 1- Less funds were allocated which could support activity implementation				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(2) No. of youth council meetings conducted	(1) Youth council meeting held in Nakapiripirit CBS hall attended by 10 youth councilors (M= 9, F=01).	(2)No. of youth council meetings conducted	(1)Youth council meeting held in Nakapiripirit CBS hall attended by 10 youth councilors (M= 9, F=01).
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %	225
221002 Workshops and Seminars	1,920	480	25 %	480
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110

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227001 Travel inland	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,260	815	2 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,260	815	2 %	815
Reasons for over/under performance: 1- Inadequate staffing in the department to support youth activities				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(1) 1 PWD council meeting held at Nakapiripirit CBS hall attended by 12 Participants ( DCDO, PAS, SCDO and 9 Youth councillors0 comprising of ( M=08, F=04)	(5)Support atleast 5 PWDs with wheel chairs.	(1)1 PWD council meeting held at Nakapiripirit CBS hall attended by 12 Participants ( DCDO, PAS, SCDO and 9 Youth councillors0 comprising of ( M=08, F=04)
Non Standard Outputs:	N/A	PWD data collection done in 2 sub counties of Kakomongole and NTC  PWDs special grants application forms filled and rece		PWD data collection done in 2 sub counties of Kakomongole and NTC  PWDs special grants application forms filled and received for 8 groups
211103 Allowances (Incl. Casuals, Temporary)	1,440	360	25 %	360
221002 Workshops and Seminars	190	47	25 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	407	25 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,630	407	25 %	407
Reasons for over/under performance: limited funding				
PWDs not reached with many other government programmes				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Conduct social safegurds and screening for projects	1 ESM plan developed for 8 projects in Education, health, water and DDEG taking into consideration environment, social safeguards and labour compliance.	Conduct social safegurds and screening for projects	1 ESM plan developed for 8 projects in Education, health, water and DDEG taking into consideration environment, social safeguards and labour compliance.
227001 Travel inland	5,000	1,666	33 %	1,666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,666	33 %	1,666
External Financing:	0	0	0 %	0
Total:	5,000	1,666	33 %	1,666
Reasons for over/under performance: Inadequate funding towards Environment and Social Safeguards.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 Women council meetings conducted	(1) 1 women council supported through monitoring of 12 UWEP supported groups in Loregae, namalu, Kakomongole and Moruita.	(4) Conduct social safeguards and screening for projects	(1) 1 women council supported through monitoring of 12 UWEP supported groups in Loregae, namalu, Kakomongole and Moruita.
Non Standard Outputs:	women councils supported monitoring of women groups	UWEP funds recovery to a tune of UGX: 4,000,000 Generation of new projects for UWEP funding by MGLSD on going	women councils supported monitoring of women groups	UWEP funds recovery to a tune of UGX: 4,000,000 Generation of new projects for UWEP funding by MGLSD on going
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	460	115	25 %	115
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,260	815	4 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,260	815	4 %	815
Reasons for over/under performance: Low recoveries of UWEP programme funds Limited budget allocation to women council				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	PWDs, elderly and youth supported	1 PWD supported with assisted devise( Wheel chair repair)	PWDs, elderly and youth supported	1 PWD supported with assisted devise( Wheel chair repair)
228003 Maintenance – Machinery, Equipment & Furniture	1,630	407	25 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	407	25 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,630	407	25 %	407

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The majority of PWDs require social rehabilitation services					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	salary paid for the staff	07 CBS staffs( 1 DCDO, 1SCDO, 1 PSWO and 4 CDOs)		salary paid for the staff	07 CBS staffs( 1 DCDO, 1SCDO, 1 PSWO and 4 CDOs)
	CBS office maintained	paid monthly salaries for qtr1(July to September, 2021)		CBS office maintained	paid monthly salaries for qtr1(July to September, 2021)
	monitoring of projects for youth and women	3 CBS offices (DCDO, SCDO and PSWO) supported with office imprest and consumables;		monitoring of projects for youth and women	3 CBS offices (DCDO, SCDO and PSWO) supported with office imprest and consumables;
	4 quarterly reports prepared			4 quarterly reports prepared	
	departmental meetings done	The family of 1 late CDO (RIP) supported with burial expenses (Purchase of coffin).		departmental meetings done	The family of 1 late CDO (RIP) supported with burial expenses (Purchase of coffin).
211101 General Staff Salaries	81,026	18,151	22 %		18,151
213002 Incapacity, death benefits and funeral expenses	1,530	383	25 %		383
221009 Welfare and Entertainment	1,000	250	25 %		250
221012 Small Office Equipment	500	0	0 %		0
223005 Electricity	1,000	250	25 %		250
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
228002 Maintenance - Vehicles	8,000	1,500	19 %		1,500
Wage Rect:	81,026	18,151	22 %		18,151
Non Wage Rect:	15,030	2,383	16 %		2,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,056	20,534	21 %		20,534
Reasons for over/under performance: Service delivery gap created as a result of death of 1 CDO					
Lack of a vehicle to run departmental activities					
hard to reach areas of some of the sub counties like Moruita-Lemusui					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					

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Non Standard Outputs:	UWEP Groups supported	UWEP Groups supported		
	YLP groups supported	YLP groups supported		
	monitoring of projects	monitoring of projects		
263106 Other Current grants	384,729	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,729	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	384,729	0	0 %	0
Reasons for over/under performance:	1- No funds were allocated to livelihood projects during the quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>81,026</i>	<i>18,151</i>	<i>22 %</i>	<i>18,151</i>
<i>Non-Wage Reccurent:</i>	<i>502,733</i>	<i>6,845</i>	<i>1 %</i>	<i>6,845</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,666</i>	<i>33 %</i>	<i>1,666</i>
<i>Donor Dev:</i>	<i>237,200</i>	<i>38,443</i>	<i>16 %</i>	<i>38,443</i>
<i>Grand Total:</i>	<i>825,958</i>	<i>65,104</i>	<i>7.9 %</i>	<i>65,104</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One Annual and 4 Quarterly department work plan and budgets prepared and submitted to key stakeholders 4- One Annual and 4 Quarterly department reports prepared and submitted to key stakeholders. 5- Project appraisals and feasibility studies carried out 6- Finance and Planning solar power rehabilitated	1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One Annual and one Quarterly department reports prepared and submitted to key stakeholders.		1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One Annual and one Quarterly department reports prepared and submitted to key stakeholders. 4- Project appraisals and feasibility studies carried out	1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One Annual and one Quarterly department reports prepared and submitted to key stakeholders.
211101 General Staff Salaries	27,653	3,811	14 %		3,811
213001 Medical expenses (To employees)	800	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,920	280	15 %		280
221012 Small Office Equipment	600	150	25 %		150
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	400	100	25 %		100
227001 Travel inland	6,000	1,380	23 %		1,380
227004 Fuel, Lubricants and Oils	1,600	331	21 %		331
228002 Maintenance - Vehicles	1,043	0	0 %		0

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228004	Maintenance – Other	8,400	0	0 %	0
	Wage Rect:	27,653	3,811	14 %	3,811
	Non Wage Rect:	14,363	2,441	17 %	2,441
	Gou Dev:	12,400	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,416	6,252	11 %	6,252
Reasons for over/under performance:		1- Inadequate staffing 2- Too many competing responsibilities to executed within the same timelines 3- No transport or vehicle to support coordination of planning interventions			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Qualified staff in the Unit	(2) Qualified staff in the Unit	(2)Qualified staff in the Unit	(2)Qualified staff in the Unit
No of Minutes of TPC meetings		(12) Minutes of TPC meetings	(3) Minutes of TPC meetings	(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:		1- Budget Conference conducted and submitted to Ministry of Finance 2- BFP compiled and submitted to Ministry of Finance and other Stakeholders 3- Quarterly and Annual Reports prepared and submitted to Ministry of Finance 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 2- 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 2- 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 2- Internal assessment conducted, report prepared and submitted to MoLG and OPM
221002	Workshops and Seminars	7,000	0	0 %	0
221009	Welfare and Entertainment	2,400	500	21 %	500
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	2,000	500	25 %	500
227001	Travel inland	9,900	2,467	25 %	2,467
227004	Fuel, Lubricants and Oils	1,200	85	7 %	85
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	3,552	15 %	3,552
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	3,552	15 %	3,552
Reasons for over/under performance:		1- No reliable transport to support timely field visits for assessment 2- Less local revenue allocated to the department			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1- Data collected from Lower Local Governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- District Plan for Statistics prepared and submitted to UBOS	1- Data collected from Lower Local Governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- District Plan for Statistics prepared and submitted to UBOS
221011 Printing, Stationery, Photocopying and Binding	1,500	174	12 %	174
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	174	3 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	174	3 %	174

Reasons for over/under performance: 1- Too many competing responsibilities done by the same staff

**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- Population data collected and projections prepared	1- District Population Status Report prepared 2- Plans and Budgets scrutinized for compliance to the DD tool.	1- Population data collected and projections prepared
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
227001 Travel inland	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	350	6 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	350	6 %	350

Reasons for over/under performance: 1- Inadequate staff with competing responsibilities

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	1- One laptop procured for Management Information Systems	1- No activity done	1- One laptop procured for Management Information Systems	1- No activity done
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: 1- Delayed procurement process				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	1- Four quarterly monitoring visits conducted 2- Four quarterly reports prepared and submitted to OPM and key stakeholders	1- No monitoring was done	1- One quarterly monitoring visits conducted 2- One quarterly reports prepared and submitted to OPM and key stakeholders	1- No monitoring was done
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	14,065	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,265	0	0 %	0
Reasons for over/under performance: 1- Delayed warranting and availability of funds to activity implementers				
<i>Total For Planning : Wage Rect:</i>	<i>27,653</i>	<i>3,811</i>	<i>14 %</i>	<i>3,811</i>
<i>Non-Wage Reccurent:</i>	<i>50,363</i>	<i>6,517</i>	<i>13 %</i>	<i>6,517</i>
<i>GoU Dev:</i>	<i>32,665</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>110,681</i>	<i>10,328</i>	<i>9.3 %</i>	<i>10,328</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- 12 Department monthly meetings conducted 4- Four Quarterly audit reports prepared and submitted to OAG and Key stakeholders	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders		1- Office equipment purchased and maintained 2- Payment of staff salary made 3- 3 Department monthly meetings conducted 4- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders
211101 General Staff Salaries	11,000	2,505	23 %		2,505
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	7,000	2,100	30 %		2,100
Wage Rect:	11,000	2,505	23 %		2,505
Non Wage Rect:	9,000	2,500	28 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,005	25 %		5,005
Reasons for over/under performance:	1- Inadequate staffing with only one staff in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(48) Internal Department Audits	(28) Internal Department Audits		(48)Internal Department Audits	(28)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2022-04-29) Date of submitting Quarterly Internal Audit Reports	(29/07/2021) Date of submitting Quarterly Internal Audit Reports		(2021-09-30)Date of submitting Quarterly Internal Audit Reports	(2021-07-29)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	1- Inspection of government institutions done			1- Inspection of government institutions done	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125

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227001 Travel inland	4,500	875	19 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: 1 - Inadequate staffing with only one staff in the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,000</i>	<i>2,505</i>	<i>23 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>3,500</i>	<i>25 %</i>	<i>3,500</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>25,000</i>	<i>6,005</i>	<i>24.0 %</i>	<i>6,005</i>

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## Quarter1

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) radio talk shows	(3) Radio talk shows Namalu sub county for farmer groups		(2)radio talk shows Namalu sub county for farmer groups	(3) Radio talk shows Namalu sub county for farmer groups
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings	(4) Trade sensitisation meetings organised at the District		(3)trade sensitization meetings with local traders in namalu	(4)Trade sensitisation meetings organised at the District
No of businesses inspected for compliance to the law	(2) businesses inspected	(2) businesses inspected for compliance to the law		()	(2)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(52) businesses issued with trade licences	(68) businesses issued with trade licenses		(35)businesses issued with trade licences	(33)No of businesses issued with trade licenses
Non Standard Outputs:					
211101 General Staff Salaries	12,000	1,804	15 %		1,804
221002 Workshops and Seminars	500	120	24 %		120
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	1,984	496	25 %		496
Wage Rect:	12,000	1,804	15 %		1,804
Non Wage Rect:	2,884	716	25 %		716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,884	2,520	17 %		2,520
Reasons for over/under performance: 1- poor transport facilities to reach the field 2- illiteracy levels by the communities on business skills					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) radio talk shows	(2) awareness radio shows participated in		(2)radio talk shows within nakapiripirit town council	(2)awareness radio shows participated in
No of businesses assisted in business registration process	(2) businesses assisted in business registration process	(2) businesses assisted in business registration process		(2)businesses assisted in businesses registration process	(2)businesses assisted in business registration process
Non Standard Outputs:					
227001 Travel inland	1,584	396	25 %		396

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227004	Fuel, Lubricants and Oils	1,300	324	25 %	324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	720	25 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	720	25 %	720
Reasons for over/under performance:		1- insecurities due to the cattle raids 2- COVID-19 effects where there is restriction on gatherings			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) producer groups linked to markets internationally	(3) producers or producer groups linked to market internationally through UEPB		(3)producer groups linked to markets internationally	(3)producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:					
221001	Advertising and Public Relations	1,242	310	25 %	310
227001	Travel inland	1,642	411	25 %	411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	721	25 %	721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	721	25 %	721
Reasons for over/under performance:		1- poor quality of the produces that can't be accomodated in the market 2- poor road infrastructure to link markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) cooperative groups supervised	(12) cooperative groups supervised		(10)cooperative groups supervised	(11)cooperative groups supervised
No. of cooperative groups mobilised for registration	(25) cooperative groups mobilized for registration	(9) cooperative groups mobilized for registration		(15)cooperative groups mobilized for registration	(9)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	(4) cooperatives assisted in registration		(2)cooperatives assisted in registration	(2)cooperatives assisted in registration
Non Standard Outputs:					
221008	Computer supplies and Information Technology (IT)	1,810	0	0 %	0
227004	Fuel, Lubricants and Oils	1,074	268	25 %	268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	268	9 %	268
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	268	9 %	268
Reasons for over/under performance:		1- poverty levels for cooperative registration 2- limited knowledge about cooperatives			
Output : 068305 Tourism Promotional Services					



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No. of tourism promotion activities meanstreml in district development plans	(7) tourism promotional activities meanstreml in district development plan	(6) tourism promotion activities meanstreml in district development plans	(3)tourism promotional activities meanstreml in district development plan within all the sub counties	(3)tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) hospitality facilities	(9) hospitality facilities (e.g. Lodges, hotels and restaurants)	(4)hospitality facilities in Nakapiripirit town council	(5)hospitality facilities (e.g. Lodges, hotels and restaurants)
Non Standard Outputs:				
221002 Workshops and Seminars	756	189	25 %	189
227001 Travel inland	686	170	25 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,442	359	25 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,442	359	25 %	359
Reasons for over/under performance:				
1- wildfires that affect the tourist sites 2- poor transport facilities to ease movements 3- poor accomodation facilities to shelter tourists				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(3) opportunites identified for industrial development	(2)opportunities identified for industrial development in Nakapiripirit town council	(2)opportunes identified for industrial development
No. of value addition facilities in the district	(5) value addition facilities in the district	(2) value addition facilities in the district	( )	(1)value addition facilities in the district
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	627	157	25 %	157
227001 Travel inland	815	202	25 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,442	359	25 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,442	359	25 %	359
Reasons for over/under performance:				
1- poor transport facilities 2- under development				
<i>Total For Trade Industry and Local Development :</i>	<i>12,000</i>	<i>1,804</i>	<i>15 %</i>	<i>1,804</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,421</i>	<i>3,143</i>	<i>22 %</i>	<i>3,143</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>26,421</i>	<i>4,947</i>	<i>18.7 %</i>	<i>4,947</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kakomongole</b>				<b>647,797</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>165,987</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>165,987</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>165,987</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Lower Local Government	Akuyam Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Katanga Township Ward Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Nabolis Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Namorotot Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Okwapon Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Tokora Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)					
Lower Local Government	Akuyam Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Katanga Township Ward Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Nabolis Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Namorotot Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Okwapon Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Tokora Parish	Sector Development Grant	,,,,	2,703	0
<b>Sector : Works and Transport</b>				<b>259,119</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>259,119</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,321</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer to kakomongole subcounty for community road maintenance	Akuyam Kakomongole subcounty	Other Transfers from Central Government		15,321	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>163,798</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintenance of Kakomongole road 16km	Nabolis Kakomongole	Other Transfers from Central Government	20,000	0
Periodic maintenance of Nakapiripirit-Tokora road 8km	Katanga Township Ward Kakomongole subcounty	Other Transfers from Central Government	128,798	0
Routine manual maintenance of Tokora road 8km	Namorotot Tokora	Other Transfers from Central Government	15,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Spot Repair of Kakomongole road by raising carriageway and installing culverts 500 meters	Nabolis Kakomongole	Transitional Development Grant	80,000	0
<b>Sector : Education</b>			<b>45,442</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,442</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,442</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)	6,943	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)	11,618	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)	6,824	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)	9,901	0
TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	10,156	0
<b>Sector : Health</b>			<b>175,749</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>175,749</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>169,849</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWII HEALTH SUBDISTRICT	Akuyam	Sector Conditional Grant (Non-Wage)	141,541	0
NAKAPIRIPIRIT HEALTH CENTRE II	Akuyam	Sector Conditional Grant (Non-Wage)	28,308	0
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>5,900</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora DHO house at Tokora HCIV	Sector Development , Grant	2,500	0
Building Construction - Maintenance and Repair-241	Tokora Tokora HCIV	Sector Development , Grant	3,400	0
<b>Sector : Public Sector Management</b>			<b>1,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakomongole Local Revenue	Akuyam Kakomongole LLR	Locally Raised Revenues	1,500	0
<b>LCIII : Namalu</b>			<b>511,068</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>172,987</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>165,987</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>165,987</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kaiku Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Kokuwam Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Lokatapan Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Loperot Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Napiananya Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	NASINONYOIT Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Kaiku Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Kokuwam Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Lokatapan Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Loperot Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Napiananya Parish	Sector Development Grant ,,,,,	2,703	0

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Lower Local Government	NASINONYOIT Parish	Sector Development ,,,,, Grant	2,703	0
<b>Programme : District Production Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Lokatapan Namalu Dairy Plant (House)	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>153,686</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>153,686</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,686</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Namalu subcounty for community roads maintenance	Lokatapan Namalu subcounty	Other Transfers from Central Government	21,686	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,000</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintenance of Nabulenger road 8km	Loperot Namalu	Other Transfers from Central Government	12,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Periodic maintenance of Namalu-Nabulenger road 8km	NASINONYOIT Nasinonyoit	Transitional Development Grant	120,000	0
<b>Sector : Education</b>			<b>97,337</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,337</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,337</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	9,374	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	6,416	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	10,241	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	10,819	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	8,728	0

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LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	10,181	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
<b>Sector : Health</b>			<b>66,827</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,827</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>24,365</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,122	0
ST MATHIAS AMALER HEALTH CENTR	Kaiku	Sector Conditional Grant (Non-Wage)	16,244	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,462</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMORUNYANGAE HC II	Kaiku	Sector Conditional Grant (Non-Wage)	14,154	0
NAMALU HEALTH CENTRE III	Kaiku	Sector Conditional Grant (Non-Wage)	28,308	0
<b>Sector : Water and Environment</b>			<b>16,230</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,230</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>16,230</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaiku DWO	Sector Development Grant	16,230	0
<b>Sector : Public Sector Management</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalu Local Revenue	Kokuwam Namalu LLR	Locally Raised Revenues	4,000	0
<b>LCIII : Loregae</b>			<b>574,295</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>138,322</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>138,322</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>138,322</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Loasam Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Loregae Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Loreng Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Nakaale Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Naturum Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Loasam Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Loregae Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Loreng Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Nakaale Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Naturum Parish	Sector Development Grant ,,,	2,703	0
<b>Sector : Works and Transport</b>			<b>32,160</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,160</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Loregae subcounty for community roads maintenance	Loregae Loregae subcounty	Other Transfers from Central Government	20,160	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,000</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintenance of Lorenge road 15km	Loasam Loregae	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>110,060</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	7,064	0
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
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other	Loreng	Sector Development	30,000	0
Construction Services-250	Aoyareng P/S	Grant		
<b>Sector : Health</b>			<b>18,122</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,122</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,122</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,122	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loasam	Sector Development	10,000	0
	Nabulenger HCII	Grant		
<b>Sector : Water and Environment</b>			<b>271,881</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>271,881</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>271,881</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water	Nakaale	Sector Development	271,881	0
Schemes-418	DWO	Grant		
<b>Sector : Public Sector Management</b>			<b>3,750</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,750</b>	<b>0</b>



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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,750</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Loregae Local Revenue	Loregae Loregae LLR	Locally Raised Revenues	3,750	0
<b>LCIII : Nakapiripirit Town Council</b>			<b>2,753,620</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>187,321</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>111,664</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>82,993</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Katanga/Nangoromit Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Lobulio/Lomu Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Lobuneit/Lokona Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Katanga/Nangoromit Parish	Sector Development Grant	2,703	0
Lower Local Government	Lobulio/Lomu Parish	Sector Development Grant	2,703	0
Lower Local Government	Lobuneit/Lokona Parish	Sector Development Grant	2,703	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,671</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Lobuneit/Lokona Lokona Village	Sector Development Grant	28,671	0
<b>Programme : District Production Services</b>			<b>75,657</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>60,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Production Department	Katanga/Nangoromit Production office	Other Transfers from Central Government	60,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,657</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Allowances and Facilitation-1514	Katanga/Nangoromit Production Office	Sector Development Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Reagents and Equipments	Katanga/Nangoromit Production Office Laboratory	Sector Development Grant	15,657	0
<b>Sector : Works and Transport</b>			<b>85,804</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,804</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>85,804</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nakapiripirit Town council for urban roads maintenance	Katanga/Nangoromit Nakapiripirit Town council	Other Transfers from Central Government	85,804	0
<b>Sector : Education</b>			<b>115,613</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,786</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,786</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	11,873	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,913	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katanga/Nangoromit Nakapiripirit T.C	Sector Development Grant	75,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>18,827</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,827</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit District Education office	Sector Development Grant	18,827	0
<b>Sector : Health</b>			<b>1,471,112</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>1,471,112</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,417,161</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing	1,414,561	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Katanga/Nangoromit District health office	Sector Development Grant	2,600	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>53,951</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katanga/Nangoromit District health office	Sector Development Grant	18,000	0
Building Construction - Security-257	Katanga/Nangoromit District health office	Sector Development Grant	7,000	0
Building Construction - Maintenance and Repair-240	Katanga/Nangoromit District health office block	Sector Development Grant	8,751	0
Building Construction - General Construction Works-227	Katanga/Nangoromit Nakapiripirit HCIII	Sector Development Grant	14,000	0
Building Construction - Contractor-216	Katanga/Nangoromit Nakapiripirit HCIII (-standing obligation FY2020-21	Sector Development Grant	6,200	0
<b>Sector : Water and Environment</b>			<b>303,791</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>303,791</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,147</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katanga/Nangoromit DWO	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Katanga/Nangoromit DWO	Sector Development Grant	6,200	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit DWO	Sector Development Grant	39,933	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit DWO	Sector Development Grant	10,209	0
Item : 312214 Laboratory and Research Equipment				
Water Quality testing on old sources	Katanga/Nangoromit DWO	Sector Development Grant	8,305	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>236,643</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katanga/Nangoromit DWO	Sector Development Grant	71,733	0
Construction Services - New Structures-402	Katanga/Nangoromit DWO	Sector Development Grant	164,910	0
<b>Sector : Social Development</b>			<b>384,729</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>384,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>384,729</b>	<b>0</b>
Item : 263106 Other Current grants				
karamoja micro projects groups	Katanga/Nangoromit district community development office	Other Transfers from Central Government	30,000	0
UWEP Groups	Katanga/Nangoromit district community development office	Other Transfers from Central Government	354,729	0
<b>Sector : Public Sector Management</b>			<b>205,250</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>205,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>8,250</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit TC Local Revenue	Katanga/Nangoromit Nakapiripirit TC LLR	Locally Raised Revenues	8,250	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>197,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Katanga/Nangoromit New Administration block completion	District Discretionary Development Equalization Grant	195,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katanga/Nangoromit Dst Chairperson Office Toilet Drainage	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Moruita</b>			<b>1,322,616</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>55,329</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>55,329</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>55,329</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Katabok Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Moruita Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Katabok Parish	Sector Development Grant	2,703	0
Lower Local Government	Moruita Parish	Sector Development Grant	2,703	0
<b>Sector : Works and Transport</b>			<b>29,224</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,224</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,224</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Moruita subcounty for community access roads maintenance	Moruita Moruita subcounty	Other Transfers from Central Government	14,224	0
<i>Output : District Roads Maintenance (URF)</i>			<b>15,000</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintenance of Komaret road 9km	Moruita Komaret	Other Transfers from Central Government	10,000	0
Routine manual maintenance of Katabok-Lemusui road 5km	Katabok Lemusui	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>881,356</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>30,133</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,133</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	9,323	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	12,184	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,626	0
<b>Programme : Secondary Education</b>			<b>781,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>416,684</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Moruita Moruita	Sector Development Grant	395,260	0
Building Construction - Latrines-237	Moruita Moruita Seed Sec. School	Sector Development Grant	21,424	0
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Moruita Moruita Seed Sec. School	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Moruita Moruita Seed Sec. School	Sector Development Grant	248,005	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Moruita Moruita Seed Sec. School	Sector Development Grant	6,012	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruita Moruita Seed Sec. School	Sector Development Grant	45,588	0
Monitoring, Supervision and Appraisal - Meetings-1264	Moruita Moruita Seed Sec. School	Sector Development Grant	8,400	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Moruita Moruita Seed Sec. School	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>66,562</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>66,562</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,462</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEMUSUI HEALTH CENTRE III	Katabok	Sector Conditional Grant (Non-Wage)	28,308	0
MORUITA	Katabok	Sector Conditional Grant (Non-Wage)	14,154	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Moruita Moruita HCII	Sector Development Grant	4,100	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Moruita Moruita HCII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>288,645</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>288,645</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Promotion of Sanitation and hygiene in Moruita sub county using CLTs approach	Moruita DWO	Transitional Development Grant	19,802	0
<b>Output : Construction of piped water supply system</b>			<b>268,843</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Moruita DWO	External Financing	268,843	0
<b>Sector : Public Sector Management</b>			<b>1,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Moruita Local Revenue	Moruita Moruita LLR	Locally Raised Revenues	1,500	0

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<b>LCIII : Missing Subcounty</b>			<b>277,027</b>	<b>0</b>
<b>Sector : Education</b>			<b>277,027</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>120,710</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,710</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,550	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,160	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0