
Vote:543 Nakapiripirit District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakapiripirit District

Date: 05/08/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	249,043	114,288	46%
Discretionary Government Transfers	2,645,663	2,645,663	100%
Conditional Government Transfers	6,764,027	6,763,223	100%
Other Government Transfers	2,939,485	7,263,925	247%
Donor Funding	638,394	1,428,912	224%
Total Revenues shares	13,236,612	18,216,010	138%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,118	55,867	36,948	79%	52%	66%
Internal Audit	28,153	18,462	17,426	66%	62%	94%
Administration	3,740,280	7,958,894	7,941,159	213%	212%	100%
Finance	176,127	197,649	197,642	112%	112%	100%
Statutory Bodies	215,945	185,495	185,424	86%	86%	100%
Production and Marketing	820,582	627,004	505,811	76%	62%	81%
Health	1,980,016	2,383,310	2,148,256	120%	108%	90%
Education	3,971,809	4,241,938	3,789,177	107%	95%	89%
Roads and Engineering	765,902	916,781	255,010	120%	33%	28%
Water	499,324	578,011	494,608	116%	99%	86%
Natural Resources	129,464	54,214	34,364	42%	27%	63%
Community Based Services	837,893	998,387	788,640	119%	94%	79%
Grand Total	13,236,612	18,216,010	16,394,467	138%	124%	90%
<i>Wage</i>	5,208,909	5,208,909	5,113,585	100%	98%	98%
<i>Non-Wage Reccurent</i>	2,362,996	2,398,664	1,758,071	102%	74%	73%
<i>Domestic Devt</i>	5,026,313	9,179,525	8,551,568	183%	170%	93%
<i>Donor Devt</i>	638,394	1,428,912	971,243	224%	152%	68%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Four quarter, the District collected a total of Ushs 18,216,010,000 i.e. 138 percent of the planned Ushs 13,236,612,000, Local revenue performed to a tune of Ushs 114,288,000 representing 46.0 percent of the planned local revenue of Ushs 249,043,000 in the financial year. There was under performance of local revenue collection because of the limited tax base, and poor attitude of community towards paying the local tax. The main source of local revenue source was from other fees and charges, and Local service tax indicated by 392 percent and 251 percent respectively. Local revenue collection in this Financial year was higer compared to the one in the previous year because of the improved management of local revenue collection strategies in terms of sensitization of community, discouragement of use of the revenue at source, high tax levied to charcoal burners and alcohol dealers among others, and also local service tax is easy to collect from civil servants.

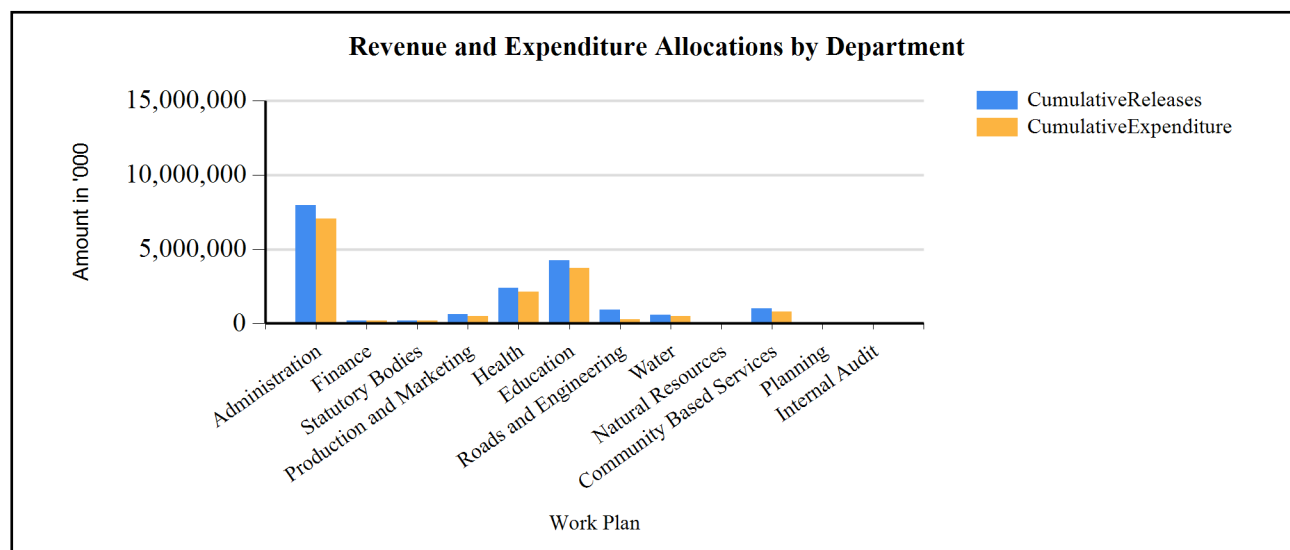
Central Government grants performed to a tune of Ushs 16,672,811,000 of the planned annual Central Gov't grants of Ushs 12,349,175,000 representing 135.0 percent by the end of the financial year.

By the end of financial year the cumulative expenditure was up to a tune of Ushs 16,394,467, representing a budget expenditure of 90 percent, and percentage releases of 138.0. Budget expenditure performance was good because of the government response in the release of funds in time in both third and 4th quarters. Besides donors responded in time to release their pledges.

Donors and Development partners contributed Ushs 1,428,912,000 by end of the financial year i.e. 224 percent of the projected Ushs 638,394,000 expected by the end of the financial year. Over performance of donor funding could be explained by the support and increased funding from UNICEF to Nutritional emergence needs, increased HIV management, and Maternal and Child health programs. Also many implementing partners UNICEF has been funding have their contract not been renewed and thus, the district is receiving funds from UNICEF directly.

The district had unspent balance of Ushs 93,351,276,000 equivalent to 1.0 percent in order to achieve the financial year budget release and expenditure. This balance was majorly in form of non wage recurrent expenditure meant to be for wages and gratuity.

G1: Graph on the revenue and expenditure performance by Department



Vote:543 Nakapiripirit District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	249,043	114,288	46 %
Local Services Tax	6,505	16,299	251 %
Land Fees	6,487	4,742	73 %
Local Hotel Tax	15,000	2,750	18 %
Business licenses	5,555	1,725	31 %
Rates – Produced assets – from other govt. units	160,571	27	0 %
Property related Duties/Fees	15,000	5,058	34 %
Inspection Fees	336	34	10 %
Market /Gate Charges	10,521	3,724	35 %
Other Fees and Charges	19,000	74,504	392 %
Miscellaneous receipts/income	10,069	5,425	54 %
2a.Discretionary Government Transfers	2,645,663	2,645,663	100 %
District Unconditional Grant (Non-Wage)	427,940	427,940	100 %
Urban Unconditional Grant (Non-Wage)	27,384	27,384	100 %
District Discretionary Development Equalization Grant	1,251,681	1,251,681	100 %
Urban Unconditional Grant (Wage)	42,233	42,233	100 %
District Unconditional Grant (Wage)	873,660	873,660	100 %
Urban Discretionary Development Equalization Grant	22,764	22,764	100 %
2b.Conditional Government Transfers	6,764,027	6,763,223	100 %
Sector Conditional Grant (Wage)	4,293,016	4,293,016	100 %
Sector Conditional Grant (Non-Wage)	808,247	807,832	100 %
Sector Development Grant	1,091,256	1,091,256	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	102,547	102,547	100 %
Pension for Local Governments	114,818	114,428	100 %
Gratuity for Local Governments	333,090	333,090	100 %
2c. Other Government Transfers	2,939,485	7,263,925	247 %
Northern Uganda Social Action Fund (NUSAF)	1,409,292	5,722,020	406 %
Support to PLE (UNEB)	0	4,465	0 %
Uganda Road Fund (URF)	574,193	724,972	126 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	137,172	57 %
Youth Livelihood Programme (YLP)	386,000	470,148	122 %
Regional Pastoral Livelihoods Resilience Project	330,000	136,422	41 %
Uganda Sanitation Fund	0	68,725	0 %
3. Donor Funding	638,394	1,428,912	224 %
United Nations Children Fund (UNICEF)	350,000	1,222,027	349 %
United Nations Population Fund (UNPF)	150,000	182,980	122 %

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Global Alliance for Vaccines and Immunization (GAVI)	43,394	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	95,000	12,970	14 %
Total Revenues shares	13,236,612	18,216,010	138 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect US\$ 249,043,000 in the financial year from Local revenue source but realised only US\$ 114,288,000 or 46 percent. This is still low compared to 100 percent expected. The underperformance was due to a narrow tax base which exists coupled with poor local revenue collection processes. For example there is only one cattle market in the district, in Namalu sub county but this market is not developed. Another challenge faced is the failure of banking the local revenue collected from the impounded charcoal, and sub counties failing to remit their local revenue collection to district.

Cumulative Performance for Central Government Transfers

The District received funds amounting to US\$ 7,263,925,000 by end of Fourth quarter arising from Other Government Transfers out of the Planned US\$ 2,939,485,000, representing 247 percent of the financial year target. This performance was extremely good relative to 100 percent expected. This over performance was attributed to budget increased budget increased from the centre in terms of Nusaf3, URF, YLP, UWEP, and Resilience.

Cumulative Performance for Donor Funding

The District received funds amounting to US\$ 1,428,912,000 in all the four quarters arising from Donations out of the Planned US\$ 159,598,375 in the quarter, representing 224 percent. This performance is above the planned target because of more interventions by UNICEF in Health programs under Child survival. There has been more funds to undertake nutritional programs, HIV activities, and Reproductive, Maternal, Neonatal and Child adolescent Health, and undertaking WASH activities in the district in order to improve hygiene and sanitation in the region. The district hosted a regional review meeting for education sector and UNICEF tasked Nakapiripirit to undertake this activity.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	383,082	396,505	104 %	95,770	143,996	150 %
District Production Services	425,171	96,859	23 %	106,293	35,413	33 %
District Commercial Services	12,330	12,448	101 %	3,082	5,254	170 %
Sub- Total	820,582	505,811	62 %	205,145	184,662	90 %
Sector: Works and Transport						
District, Urban and Community Access Roads	765,902	255,010	33 %	27,130	80,211	296 %
Sub- Total	765,902	255,010	33 %	27,130	80,211	296 %
Sector: Education						
Pre-Primary and Primary Education	3,366,024	3,370,630	100 %	841,503	1,066,474	127 %
Secondary Education	234,427	234,427	100 %	58,607	43,181	74 %
Skills Development	177,013	180,120	102 %	44,253	20,253	46 %
Education & Sports Management and Inspection	194,344	4,000	2 %	48,586	0	0 %
Sub- Total	3,971,809	3,789,177	95 %	992,948	1,129,909	114 %
Sector: Health						
Primary Healthcare	1,509,203	1,512,069	100 %	377,301	355,870	94 %
Health Management and Supervision	470,813	636,187	135 %	117,703	196,646	167 %
Sub- Total	1,980,016	2,148,256	108 %	495,004	552,516	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	499,324	494,608	99 %	124,830	312,379	250 %
Natural Resources Management	129,464	34,364	27 %	32,366	9,021	28 %
Sub- Total	628,787	528,972	84 %	157,196	321,400	204 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,893	788,640	94 %	209,473	504,672	241 %
Sub- Total	837,893	788,640	94 %	209,473	504,672	241 %
Sector: Public Sector Management						
District and Urban Administration	3,740,280	7,941,159	212 %	935,069	5,868,694	628 %
Local Statutory Bodies	215,945	185,424	86 %	53,986	80,285	149 %
Local Government Planning Services	71,118	36,948	52 %	17,779	12,414	70 %
Sub- Total	4,027,343	8,163,532	203 %	1,006,835	5,961,393	592 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,127	197,642	112 %	44,032	52,149	118 %
Internal Audit Services	28,153	17,426	62 %	7,038	5,850	83 %
Sub- Total	204,279	215,068	105 %	51,070	57,999	114 %
Grand Total	13,236,612	16,394,467	124 %	3,144,802	8,792,763	280 %

Vote:543 Nakapiripirit District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,472,225	1,378,111	94%	368,056	338,049	92%
District Unconditional Grant (Non-Wage)	173,971	186,961	107%	43,493	46,982	108%
District Unconditional Grant (Wage)	383,187	400,824	105%	95,797	104,615	109%
General Public Service Pension Arrears (Budgeting)	102,547	102,547	100%	25,637	0	0%
Gratuity for Local Governments	333,090	333,090	100%	83,273	83,273	100%
Locally Raised Revenues	169,571	102,727	61%	42,393	40,649	96%
Multi-Sectoral Transfers to LLGs_NonWage	152,808	95,301	62%	38,202	23,825	62%
Multi-Sectoral Transfers to LLGs_Wage	42,233	42,233	100%	10,558	10,389	98%
Pension for Local Governments	114,818	114,428	100%	28,704	28,315	99%
Development Revenues	2,268,055	6,580,783	290%	567,014	1,826,189	322%
District Discretionary Development Equalization Grant	103,766	103,766	100%	25,941	0	0%
Multi-Sectoral Transfers to LLGs_Gou	754,997	754,997	100%	188,749	0	0%
Other Transfers from Central Government	1,409,292	5,722,020	406%	352,323	1,826,189	518%
Total Revenues shares	3,740,280	7,958,894	213%	935,070	2,164,238	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	425,420	425,420	100%	106,355	127,471	120%
Non Wage	1,046,805	934,957	89%	261,701	248,484	95%
Development Expenditure						
Domestic Development	2,268,055	6,580,783	290%	567,014	5,492,739	969%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,740,280	7,941,159	212%	935,069	5,868,694	628%

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C: Unspent Balances			
Recurrent Balances	17,734	1%	
Wage	17,637		
Non Wage	97		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	17,734	0%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Fourth Quarter the Department received a cumulative total of Ushs 7,958,894,000 out of the planned 3,740,280,000 about 213.0 percent. This indicated over performance attributed to increased funding from central government to fund NUSAF3 projects in the district. The cumulative expenditure for the department was Ushs 7,941,159,000 of the planned Ushs 3,740,280,000 representing 212.0 percent indicating over performance if compared with 100 percent expected by the end of Four quarter. This performance appears good because other government transfers in form of NUSAF3 are hosted in this department, secondly other departments like Finance, Audit, statutory bodies and council benefit from the account of administration to fund their recurrent expenditures in terms of Nonwage.

The expenditures were as follows;

Wage Ushs 425,420,000 or 100 percent, out of Ushs 425,420,000 planned in the financial year

Non Wage Ushs 934,957 or 89.0 percent out of Ushs 1,046,805,000 planned in the financial year

Domestic Development Ushs 580,783,000 or 290 percent out of Ushs 2,268,055, 000 planned in the financial year

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs 17,734,000 about 0.1 percent majorly balances of NUSAF3 projects. 3,666,550,000. This was brought about by delay in government releases.

Highlights of physical performance by end of the quarter

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- Four DTPC meetings were coordinated.
- Monitoring and supervision of the Lower local government on their investments.
- All staffs were appraised on their performance
- Coordinated Preparation of the Final Budget for FY2019-20.
- Conducted visitation of project sites in the district to review of the performance of DDP II
- All staff accessed payroll and received their remunerations
- DNCC meetings coordinated at all levels

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,127	189,649	113%	42,032	50,042	119%
District Unconditional Grant (Non-Wage)	30,000	53,522	178%	7,500	17,011	227%
District Unconditional Grant (Wage)	132,127	132,127	100%	33,032	33,032	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
Development Revenues	8,000	8,000	100%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	176,127	197,649	112%	44,032	50,042	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,127	132,127	100%	33,032	33,032	100%
Non Wage	36,000	57,515	160%	9,000	17,082	190%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	2,036	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,127	197,642	112%	44,032	52,149	118%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		0				
Non Wage		7				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 197,649,000 out of Ushs 176,127,000 or 112 percent of the planned revenue. The cumulative expenditure by the end of financial year was Ushs 197,642,000 or 112.0 percent of the planned expenditure. Expenditures were as follows Ushs 51,526,000 equivalent to 117 percent of the planned revenue in the quarter. Cumulative expenditure included Non wages of Ushs 57,515,000 or 160 percent and Ushs 132,127,000 on wages recurrent activities.

Reasons for unspent balances on the bank account

The department did not have any unspent balance, implying all the revenues were utilised as expected.

Highlights of physical performance by end of the quarter

3 Monthly financial statements made

Quarterly mentoring of Lower Local Gov'ts done on financial management

Final Budget for FY2019-20 approved by Council

Twelve monthly financial report prepared and submitted to Ministry of Finance

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,945	185,495	86%	53,986	42,736	79%
District Unconditional Grant (Non-Wage)	106,053	80,041	75%	26,513	17,513	66%
District Unconditional Grant (Wage)	100,892	100,892	100%	25,223	25,223	100%
Locally Raised Revenues	9,000	4,562	51%	2,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,945	185,495	86%	53,986	42,736	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,892	100,892	100%	25,223	25,223	100%
Non Wage	115,053	84,532	73%	28,763	55,062	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,945	185,424	86%	53,986	80,285	149%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		71				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		71	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of the Four Quarter the Sector received Ushs 185,495,000 out of the planned 215,945,000 about 86 percent. This indicated under performance if compared with 100 percent required, implying under performance and this was attributed to low local revenue collection and lack of donor funding. The sector reached a ceiling where by no more allocation on Non wage allowed according to the guidelines. The guidelines provides that allocation of District unconditional grant to Council should not exceed 20 percent of the Unconditional Non wage grant unless authorized by Superiors. The cumulative expenditure for the department was Ushs 185,424,000 of the planned Ushs 215,945,000 representing 86.0 percent indicating under performance by the department due to delayed permission by the centre to allow the sector consume more.

Reasons for unspent balances on the bank account

The sector had no unspent balance .

Highlights of physical performance by end of the quarter

There was approval of the Final Budget estimates for FY2019-20 by the DEC, and Council members

Twelve Sector committee meetings were conducted to discuss issues of sector performance.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,933	520,691	133%	97,983	137,716	141%
Other Transfers from Central Government	0	128,758	0%	0	42,315	0%
Sector Conditional Grant (Non-Wage)	114,674	114,674	100%	28,669	28,669	100%
Sector Conditional Grant (Wage)	277,258	277,258	100%	69,315	66,732	96%
Development Revenues	428,650	106,313	25%	107,162	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Other Transfers from Central Government	330,000	7,663	2%	82,500	0	0%
Sector Development Grant	68,650	68,650	100%	17,162	0	0%
Total Revenues shares	820,582	627,004	76%	205,146	137,716	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	277,258	100%	69,314	69,315	100%
Non Wage	114,674	124,384	108%	28,669	64,393	225%
Development Expenditure						
Domestic Development	428,650	104,170	24%	107,162	50,955	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,582	505,811	62%	205,145	184,662	90%
C: Unspent Balances						
Recurrent Balances		119,049	23%			
Wage		0				
Non Wage		119,049				
Development Balances		2,143	2%			
Domestic Development		2,143				
Donor Development		0				
Total Unspent		121,192	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs 627,004,000 out of Ushs 820,582,000 planned in the financial year; equivalent to 76 percent..

The cumulative expenditure by the end of the financial year was Ushs 505,811 or 62 percent and this included Ushs 277,258,000 on wages, Ushs 124,384,000 on non-wage recurrent activities.

There was under performance of expenditure because of delayed procurement process which delayed implementation of domestic development projects in the sector. Domestic development expenditure amounted to only Ushs 104,170,000 out of Ushs 428,650,000 planned in the financial year, representing 24 percent.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 121,192,000 equivalent to 19.0 percent of the financial year plan. This was attributed to delayed procurement process by the contract committee to award projects.

Highlights of physical performance by end of the quarter

There was training of farmers on group collecting marketing

Supervision and Monitoring of Agricultural extension activities was done in all the 5 sub counties.
Training of farmers on Sustainable Land management Technologies.
Farmers exchange visit took place

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,512,230	1,529,412	101%	378,057	376,555	100%
Other Transfers from Central Government	0	17,182	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,985	82,985	100%	20,746	20,746	100%
Sector Conditional Grant (Wage)	1,429,245	1,429,245	100%	357,311	355,808	100%
Development Revenues	467,786	853,898	183%	116,947	199,153	170%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	0	0%
External Financing	343,394	677,962	197%	85,848	164,791	192%
Other Transfers from Central Government	0	51,544	0%	0	34,362	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Total Revenues shares	1,980,016	2,383,310	120%	495,004	575,708	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,429,245	1,429,245	100%	357,311	357,311	100%
Non Wage	82,985	85,856	103%	20,746	23,714	114%
Development Expenditure						
Domestic Development	124,393	124,388	100%	31,098	6,700	22%
Donor Development	343,394	508,768	148%	85,848	164,791	192%
Total Expenditure	1,980,016	2,148,256	108%	495,004	552,516	112%
C: Unspent Balances						
Recurrent Balances						
		14,311	1%			
Wage		0				
Non Wage		14,311				
Development Balances						
		220,743	26%			
Domestic Development		51,549				
Donor Development		169,194				
Total Unspent		235,054	10%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth quarter, the Department received a total of Ushs 2,383,310,000 out of the planned revenue of Ushs 1,980,016,000 in the financial year, the revenue performance, indicated by 120 percent. This is over performance compared to 100 percent required. This revenue performance was beyond expectation because of increased donor funding from partners like UNICEF, UNFPA among other.

Cumulatively the expenditure was Ushs 2,148,256,000 out of the planned approved budget of Ushs 1,980,016,000, representing 108 percent. This was performance because proper execution of workplan especially in terms of donor funded activities.

Expenditure breakdown was as follows;

Wage Ushs 1,429,245,000 out of Ushs 1,429,245,000 or 100 percent

Non Wage Ushs 85,856,000 out of Ushs 82,985,000

Domestic Development Ushs 124,388,000 out of Ushs 124,393,000 equivalent to 100 percent

Donor Development Ushs 508,768,000 out of Ushs 343,394,000 equivalent to 148 percent

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 235,054,000 or 10 percent majorly donor funds and this was due to late release of funds.

Slow contracting process by the procurement unit.

Highlights of physical performance by end of the quarter

Four quarterly review meetings held involving all health sector working groups.

Mentorships done in the lower health facilities on nutrition and maternal and child health.

Coordination meetings on Nutrition were conducted at all levels i.e. District and sub county level.

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,127,182	3,127,231	100%	781,795	817,938	105%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	0	0%
Other Transfers from Central Government	0	4,465	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	532,669	532,254	100%	133,167	177,460	133%
Sector Conditional Grant (Wage)	2,586,513	2,586,513	100%	646,628	640,479	99%
Development Revenues	844,627	1,114,707	132%	211,157	66,468	31%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	0	0%
External Financing	100,000	370,080	370%	25,000	66,468	266%
Sector Development Grant	644,286	644,286	100%	161,071	0	0%
Total Revenues shares	3,971,809	4,241,938	107%	992,952	884,406	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,586,513	2,586,513	100%	646,626	646,628	100%
Non Wage	540,669	370,909	69%	135,167	7,651	6%
Development Expenditure						
Domestic Development	744,627	523,214	70%	186,156	310,840	167%
Donor Development	100,000	308,541	309%	25,000	164,790	659%
Total Expenditure	3,971,809	3,789,177	95%	992,948	1,129,909	114%
C: Unspent Balances						
Recurrent Balances		169,809	5%			
Wage		0				
Non Wage		169,809				
Development Balances		282,952	25%			
Domestic Development		221,413				
Donor Development		61,539				
Total Unspent		452,761	11%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter the department received a total of Ushs 4,241,938,000 out of the planned Ushs 3,971,809,000 in the financial year, representing 107 percent. This was good performance compared to 100 percent expected. This was due to increased funding by UNICEF to implement programs within education sector such as trainings of staff, provision of logistic materials for teaching the children among, support to girl child education, among others.

Generally cumulative expenditure by the end of financial year was Ushs 3,789,177,000 out of Ushs 3,971,809,000 planned. This is equivalent to 95 percent.

In terms of recurrent expenditure, the department spent Ushs 2,586,513,000 or 100 percent on Wage as planned and, a Non-Wage of Ushs 370,909,000 or 69 percent out of Ushs 540,669,000 planned in the financial year.

Domestic development by end of four quarter was Ushs 523,214,000 out of Ushs 744,627,000 equivalent to 70 percent

Donor Development was Ushs 308,541,000 out of Ushs 100,000 equivalent to 309 percent

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 452,761,000 or 11.0 percent majorly development funds meant for seed school and some district projects within education sector. This balance was caused by indirect way of procurement process by the centre

Highlights of physical performance by end of the quarter

The following activities were conducted;

- Training of stakeholders on data collection, analysis and usage (Data Management)
- Training of Head teachers and their deputies on their managerial roles including appraisal of staff.
- Training of School Management Committees on development of School Improvement Plans/School Development Plans.
-

Vote:543 Nakapiripirit District

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,634	374,456	106%	19,380	13,427	69%
District Unconditional Grant (Wage)	53,709	53,709	100%	13,427	13,427	100%
Multi-Sectoral Transfers to LLGs_NonWage	216,925	0	0%	953	0	0%
Other Transfers from Central Government	83,000	320,747	386%	5,000	0	0%
Development Revenues	412,268	542,324	132%	7,750	130,539	1,684%
District Discretionary Development Equalization Grant	138,000	138,000	100%	0	0	0%
Other Transfers from Central Government	274,268	404,324	147%	7,750	130,539	1684%
Total Revenues shares	765,902	916,781	120%	27,130	143,966	531%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,709	36,548	68%	13,427	17	0%
Non Wage	299,925	83	0%	5,952	9	0%
Development Expenditure						
Domestic Development	412,268	218,379	53%	7,750	80,185	1,035%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	765,902	255,010	33%	27,130	80,211	296%
C: Unspent Balances						
Recurrent Balances						
		337,825	90%			
Wage		17,161				
Non Wage		320,664				
Development Balances						
		323,945	60%			
Domestic Development		323,945				
Donor Development		0				
Total Unspent		661,770	72%			

Vote:543 Nakapiripirit District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source**REVENUE DURING THE QUARTER**

-The department received 130,539,091 UGX from URF of which 32,632,797 UGX was transferred to Town council

EXPENDITURE DURING THE QUARTER

- Routine maintenance =23,440,000 UGX
- Routine mechanised maintenance=27,274,000 UGX
- Periodic maintenance= 50,272,000 UGX
- Operation =2,677,000 UGX
- Equipments repairs= 4,600,760 UGX

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter****PHYSICAL OUTPUT WAS AS BELOW**

- Routine maintenance 56km
- Routine mechanised maintenance 56km
- Periodic maintenance 2km

Vote:543 Nakapiripirit District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,002	74,002	100%	18,501	18,501	100%
District Unconditional Grant (Wage)	34,881	34,881	100%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	39,121	39,121	100%	9,780	9,780	100%
Development Revenues	425,321	504,009	119%	106,330	25,150	24%
External Financing	50,000	128,687	257%	12,500	25,150	201%
Sector Development Grant	354,269	354,269	100%	88,567	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	499,324	578,011	116%	124,831	43,650	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,881	34,881	100%	8,720	8,720	100%
Non Wage	39,121	30,531	78%	9,780	9,655	99%
Development Expenditure						
Domestic Development	375,321	360,762	96%	93,830	268,854	287%
Donor Development	50,000	68,434	137%	12,500	25,150	201%
Total Expenditure	499,324	494,608	99%	124,830	312,379	250%
C: Unspent Balances						
Recurrent Balances		8,590	12%			
Wage		0				
Non Wage		8,590				
Development Balances		74,813	15%			
Domestic Development		14,559				
Donor Development		60,253				
Total Unspent		83,402	14%			

Vote:543 Nakapiripirit District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of financial year the total receipt of the department was Ushs 578,011,000 out of the planned 499,324,000 representing 116 percent. This indicated good performance and was attributed to increased budget allocation by the district and donor funding. The cumulative expenditure for the department was Ushs 494,608,000 of the planned Ushs 499,324,000 representing 99 percent indicating under performance by the department. This resulted from majorly slow procurement process and delay of warrants by MOFPED.

Reasons for unspent balances on the bank account

There was unspent balance amounting to Ushs 83,402,000 mainly Unicef funds for WASH activities. There was a delay in release

Highlights of physical performance by end of the quarter

Conducted district coordination meeting at the District water office.

Conducted a sanitation week and community was well mobilised for the day

Vote:543 Nakapiripirit District

Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,464	39,214	99%	9,866	9,116	92%
District Unconditional Grant (Non-Wage)	5,000	5,750	115%	1,250	1,500	120%
District Unconditional Grant (Wage)	26,486	26,486	100%	6,621	6,621	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	3,978	3,978	100%	994	994	100%
Development Revenues	90,000	15,000	17%	22,500	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
External Financing	75,000	0	0%	18,750	0	0%
Total Revenues shares	129,464	54,214	42%	32,366	9,116	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,486	26,486	100%	6,621	6,621	100%
Non Wage	12,978	4,978	38%	3,244	2,400	74%
Development Expenditure						
Domestic Development	15,000	2,900	19%	3,750	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	129,464	34,364	27%	32,366	9,021	28%
C: Unspent Balances						
Recurrent Balances		7,750	20%			
Wage		0				
Non Wage		7,750				
Development Balances		12,100	81%			
Domestic Development		12,100				
Donor Development		0				
Total Unspent		19,850	37%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the sector received Ushs 6,621,492 for wage and all was spent, 994,470 conditional grant and was spent for wetlands activities and the balance of GOU 8,100,000 which was all utilized in the fourth quarter.

Reasons for unspent balances on the bank account

There was no unspent funds on the bank account in the fourth quarter, all funds released were utilized for the planned activities within the FY.

Highlights of physical performance by end of the quarter

- Payment of salary of staffs for all the three months in the quarter.
- sensitization of the communities on wetlands utilization and wise-use principles.
- environmental compliance of the development projects for the FY 2018/2019.
- Environment and natural resource monitoring.
- Enforcement on forests products.
- Purchase of stationary and computer consumables for the department.
- Maintenance and repair of the motorcycles in the department.

Vote:543 Nakapiripirit District

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,893	152,273	94%	40,473	31,353	77%
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,000	80%
District Unconditional Grant (Wage)	122,074	113,203	93%	30,518	21,648	71%
Sector Conditional Grant (Non-Wage)	34,820	34,820	100%	8,705	8,705	100%
Development Revenues	676,000	846,114	125%	169,000	46,486	28%
External Financing	50,000	238,893	478%	12,500	37,486	300%
Other Transfers from Central Government	626,000	607,221	97%	156,500	9,000	6%
Total Revenues shares	837,893	998,387	119%	209,473	77,838	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,074	57,880	47%	30,518	17,109	56%
Non Wage	39,820	38,856	98%	9,955	9,491	95%
Development Expenditure						
Domestic Development	626,000	606,723	97%	156,500	478,072	305%
Donor Development	50,000	85,181	170%	12,500	0	0%
Total Expenditure	837,893	788,640	94%	209,473	504,672	241%
C: Unspent Balances						
Recurrent Balances						
		55,537	36%			
Wage		55,323				
Non Wage		214				
Development Balances						
		154,210	18%			
Domestic Development		498				
Donor Development		153,712				
Total Unspent		209,747	21%			

Vote:543 Nakapiripirit District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total receipt of the department at the end of Fourth quarter was Ushs 998,387,000 out of the planned Ushs 837,893,000 representing 119 percent. This indicated good performance and was attributed to increased budget allocation.

Cummulative expenditure by the end of financial year was Ushs 788,640,000, equivalent to 94 percent of the planned expenditure.

Reasons for unspent balances on the bank account

The department did not realized any un pent expenditure and all the funds were spent

Highlights of physical performance by end of the quarter

Youth council meeting conducted;

1 youth council meeting conducted

1-PWDs mandatory meeting conducted

-he sector funded 23 youth group

-the operationial funds received to facilitate monitoring of youth projects at sub county

-PWDs monitoring conducted

-2 PWDs projects funded

-collection of OVC data in to OVCMIS

-

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,118	22,577	73%	7,779	3,000	39%
District Unconditional Grant (Non-Wage)	20,000	17,500	88%	5,000	3,000	60%
District Unconditional Grant (Wage)	10,153	5,076	50%	2,538	0	0%
Locally Raised Revenues	965	0	0%	241	0	0%
Development Revenues	40,000	33,290	83%	10,000	12,970	130%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	20,000	13,290	66%	5,000	12,970	259%
Total Revenues shares	71,118	55,867	79%	17,779	15,970	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	883	9%	2,538	0	0%
Non Wage	20,965	17,495	83%	5,241	7,414	141%
Development Expenditure						
Domestic Development	20,000	18,250	91%	5,000	5,000	100%
Donor Development	20,000	320	2%	5,000	0	0%
Total Expenditure	71,118	36,948	52%	17,779	12,414	70%
C: Unspent Balances						
Recurrent Balances						
		4,198	19%			
Wage		4,193				
Non Wage		5				
Development Balances						
		14,720	44%			
Domestic Development		1,750				
Donor Development		12,970				
Total Unspent		18,918	34%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of financial year, cumulative revenue was Ushs 55,867,000 out of Ushs 71,118,000 planned in the financial year, budget spent equivalent to 79 percent.

Cumulative expenditure for department was ushs 36,948,000 out of Ushs 71,118,000 approved budget. This is equivalent to 52 percent. This performance is poor compared to 100 percent required. This performance is attributed to over projection of revenues from the donor which was not realized. Only Ushs 320,000 was realized out of Ushs 20,000,000 expected.

Reasons for unspent balances on the bank account

Only Ushs 1,750,000 meant for DDEG was not spent because its for compilation and submission of fourth quarter report.

Highlights of physical performance by end of the quarter

Final budget for FY2019-20 was prepared and submitted to MoFPED.

Four quarter reports prepared and submitted.

Monitoring of projects by sector heads done

Implemented some of activities for Midterm review of DDP II i.e. formation of Midterm review committee, visited project sites for implementation and functionality, orientation of DTPC members on GIS approach, among others.

Monitoring for District leadership was done

Vote:543 Nakapiripirit District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,153	14,462	60%	6,038	4,386	73%
District Unconditional Grant (Non-Wage)	12,000	8,000	67%	3,000	3,000	100%
District Unconditional Grant (Wage)	10,153	6,462	64%	2,538	1,386	55%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	28,153	18,462	66%	7,038	4,386	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	5,452	54%	2,538	2,000	79%
Non Wage	14,000	7,974	57%	3,500	2,850	81%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	28,153	17,426	62%	7,038	5,850	83%
C: Unspent Balances						
Recurrent Balances		1,036	7%			
Wage		1,010				
Non Wage		26				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,036	6%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth Quarter, the department received Ushs 18,462,000 out of approved Budget of Ushs 28,153,000 represented by 66 percent, Budget spent was also equivalent to 66 percent. This is a poor workplan performance in terms of expenditure if you compare with 100 percent required for Four quarters covered. This is because of inadequate staffing in the department. The department also relies majorly on local revenue source which is inadequate because of low tax base coupled with poor mobilization.

In terms of expenditure, a total of Ushs 17,426,000 was spent out of Ushs 28,153,000; this is equivalent to 62 percent. This expenditure was composed of both recurrent and domestic development expenditure i.e. Ushs 5,452,000 on wage, Ushs 7,974,000 as non-wage and Ushs 4,000,000 from DDEG grant was spent on Audit spot checks at the sub counties.

Reasons for unspent balances on the bank account

Ushs 1,036,000 was not spent meant for a recurrent expenditure, basically a wage.

Highlights of physical performance by end of the quarter

The department performed the audit function properly inspite of understaffing, Four audit reports were prepared and submission made to Soroti.

Spot audit checks were made at the sub counties.

Vote:543 Nakapiripirit District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:543 Nakapiripirit District

Quarter4

Vote:543 Nakapiripirit District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Office maintenance done Continuation of construction of administration block. LLGs consolidated budgets included	Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included		Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included	Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included
211101 General Staff Salaries	383,187	383,187	100 %		95,797
211103 Allowances (Incl. Casuals, Temporary)	250	145,086	58035 %		48,345
212105 Pension for Local Governments	114,818	57,409	50 %		0
212107 Gratuity for Local Governments	333,090	249,818	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,267	1,500	118 %		0
221014 Bank Charges and other Bank related costs	990	990	100 %		990
222003 Information and communications technology (ICT)	1,000	1,000	100 %		0
223004 Guard and Security services	7,200	7,200	100 %		1,800
224004 Cleaning and Sanitation	1,800	1,800	100 %		800
227001 Travel inland	12,000	12,000	100 %		3,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		0
228002 Maintenance - Vehicles	9,000	9,000	100 %		2,250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		0
273102 Incapacity, death benefits and funeral expenses	2,400	1,800	75 %		0

Vote:543 Nakapiripirit District**Quarter4**

321608 General Public Service Pension arrears (Budgeting)	102,547	102,547	100 %	0
Wage Rect:	383,187	383,187	100 %	95,797
Non Wage Rect:	597,363	601,151	101 %	57,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980,549	984,337	100 %	153,482
Reasons for over/under performance:	None			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(80%) There was a recruitment of teachers and other few cadres internally	()	(80%)There was a recruitment of teachers and other few cadres internally
%age of staff appraised	(80%) Staff appraised in all LLGs and the District Headquarters	(100%) All the staff in the district were approved	()	(100%)All the staff in the district were approved
%age of staff whose salaries are paid by 28th of every month	(70%) Staff paid salaries by 28th of every month	(100%) 100% of staff paid monthly salaries in time	()	(100%)100% of staff paid monthly salaries in time
%age of pensioners paid by 28th of every month	(50%) Pensioners paid by 28th of every month	(100%) 100% of Pensioners paid by end of every month.	()	(100%)100% of Pensioners paid by end of every month.
Non Standard Outputs:	None	None		None
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %	3,000
212201 Social Security Contributions	372	372	100 %	0
213001 Medical expenses (To employees)	800	800	100 %	0
221001 Advertising and Public Relations	900	900	100 %	0
221002 Workshops and Seminars	4,720	6,251	132 %	0
221003 Staff Training	3,000	3,000	100 %	0
221004 Recruitment Expenses	300	300	100 %	0
221007 Books, Periodicals & Newspapers	208	2,000	962 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	600	600	100 %	100

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227001 Travel inland	9,600	9,600	100 %	2,400
227004 Fuel, Lubricants and Oils	8,800	8,800	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,000	49,323	107 %	8,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	49,323	107 %	8,600

Reasons for over/under performance: Under staffing

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(12) 20 HoD trained on PBS 20 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the D	(20) HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District. Data capture and verification of staff was conducted. PBS training conducted involving 20 staff There was a recruitment exercise within the new positions advertised. Monitoring of staff within the LLGs and counselling on Code of conduct was conducted. Payroll printing	()	(20)HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District. Data capture and verification of staff was conducted. PBS training conducted involving 20 staff There was a recruitment exercise within the new positions advertised. Monitoring of staff within the LLGs and counselling on Code of conduct was conducted. Payroll printing
Non Standard Outputs:	N/A	None		None

211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,064	3,064	100 %	164
221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	26,936	26,936	100 %	7,688
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	41,000	100 %	12,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	41,000	100 %	12,352

Reasons for over/under performance: Inadequate funds

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Sub counties supervised on quarterly basis	5 Sub counties supervised on quarterly basis.	Sub counties supervised on quarterly basis	5 Sub counties supervised on quarterly basis.
		Four quarterly monitoring report prepared		One quarterly monitoring report prepared
221002 Workshops and Seminars	3,100	3,100	100 %	1,325
221012 Small Office Equipment	600	600	100 %	150
227001 Travel inland	4,320	4,320	100 %	1,240
227004 Fuel, Lubricants and Oils	8,140	8,140	100 %	5,105
228002 Maintenance - Vehicles	3,840	3,840	100 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	8,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	8,700

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Newsletters and Brochures designed edited and produced Inter modems subscribed Office supplies purchased Travels conducted Staff motivated web site hosted and active Office equipment service Communication developed and Information Catalogued Press and Radio releases well coordinated and Media House 	Office equipment purchased		Office equipment purchased
221001 Advertising and Public Relations	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	920	920	100 %	60
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222003 Information and communications technology (ICT)	3,600	3,600	100 %	1,800

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227001 Travel inland	2,880	2,880	100 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	6,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	6,790

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Department monthly meetings supported. Office stationery purchased. Vehicle maintenance Lighting maintained. Compound and office premises guarded.	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Department monthly meetings supported. Office stationery purchased. Vehicle maintenance Lighting maintained. Compound and office premises guarded.
221009 Welfare and Entertainment	1,400	1,400	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,400

Reasons for over/under performance: Inadequate funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly monitoring for all sectors	(3) 4 Quarterly monitoring for sectors	(1)1 Quarterly monitoring for sectors	(1)1 Quarterly monitoring for sectors
No. of monitoring reports generated	(4) 4 monitoring reports generated	(4) Four Quarterly monitoring for sectors	(1) 1 monitoring report generated	(1)1 Quarterly monitoring for sectors
Non Standard Outputs:	N/A	N/A	N/A	N/A
213004 Gratuity Expenses	160,571	100,125	62 %	100,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,571	100,125	62 %	100,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,571	100,125	62 %	100,125

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:	payslips printed	payslips printed	payslips printed	payslips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	3,064	100 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	3,064	100 %	766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,064	3,064	100 %	766

Reasons for over/under performance: None

Output : 138111 Records Management Services

N/A

Non Standard Outputs:		local governments communicated to. office teas,water and soda provided. office equipment serviced office supplies purchased. communication materials for the local government developed.	Record secured Delivery of correspondences Follow up of staff files. Maintenance of the library. Purchase of office equipment	Record secured Delivery of correspondences Follow up of staff files. Maintenance of the library. Purchase of office equipment	
221008	Computer supplies and Information Technology (IT)	500	500	100 %	0
222002	Postage and Courier	1,820	2,840	156 %	0
227001	Travel inland	5,680	4,660	82 %	4,660
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	8,000	100 %	4,660
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	8,000	100 %	4,660

Reasons for over/under performance: None

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Stationary purchased Office equipment serviced Office supplies purchased Premises cleaned	Preparation of Nakapiripirit District Client charter	Preparation of Nakapiripirit District Client charter	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	400
227001 Travel inland	2,094	2,094	100 %	2,094

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227004	Fuel, Lubricants and Oils	1,406	400	28 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,994	75 %	2,894
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,994	75 %	2,894
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	(0) None		()	(0)None
No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	(1) Continuation with construction of main administration block. Work still ongoing		()	(1)Continuation with construction of main administration block. Work still ongoing
Non Standard Outputs:		Projects under NUSAF3 implemented			
281501	Environment Impact Assessment for Capital Works	100,000	98,021	98 %	48,000
281502	Feasibility Studies for Capital Works	100,000	99,589	100 %	45,000
281503	Engineering and Design Studies & Plans for capital works	100,000	4,413,441	4413 %	4,413,441
281504	Monitoring, Supervision & Appraisal of capital works	100,000	99,589	100 %	65,000
311101	Land	100,000	100,000	100 %	100,000
312101	Non-Residential Buildings	203,000	211,577	104 %	0
312102	Residential Buildings	107	107	100 %	107
312103	Roads and Bridges	103,766	92,859	89 %	26,000
312104	Other Structures	150,000	150,000	100 %	150,000
312105	Taxes on Buildings & Structures	100,000	100,000	100 %	100,000
312201	Transport Equipment	100,000	100,000	100 %	100,000
312202	Machinery and Equipment	100,000	100,000	100 %	100,000
312203	Furniture & Fixtures	84,185	84,185	100 %	84,185
312211	Office Equipment	100,000	100,000	100 %	100,000
312301	Cultivated Assets	72,000	76,418	106 %	76,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,513,058	5,825,785	385 %	5,408,151
	Donor Dev:	0	0	0 %	0
	Total:	1,513,058	5,825,785	385 %	5,408,151
Reasons for over/under performance:		Slow procurement process			
Total For Administration : Wage Rect:		383,187	383,187	100 %	95,797

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<i>Non-Wage Reccurrent:</i>	893,998	839,657	94 %	203,972
<i>GoU Dev:</i>	1,513,058	5,825,785	385 %	5,408,151
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,790,242	7,048,629	252.6 %	5,707,919

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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	(2019-07-30) nual performance Report FY 2017/18 to be submitted to DEC Report preparation and presentation to DEC	(0) N/A		(2019-06-30)Quarterly performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC	(2019-06-30)Final accounts submitted to MOFPED Quarterly performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC
Non Standard Outputs:	Report preparation and Presentation to DEC	N/A		Report preparation and Presentation to DEC	Report preparation and Presentation to DEC
211101 General Staff Salaries	132,127	132,127	100 %		33,032
221002 Workshops and Seminars	3,000	3,090	103 %		780
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	350	350	100 %		88
223005 Electricity	500	500	100 %		125
227001 Travel inland	1,552	12,438	801 %		3,350
227004 Fuel, Lubricants and Oils	4,000	9,140	229 %		4,140
Wage Rect:	132,127	132,127	100 %		33,032
Non Wage Rect:	10,002	26,118	261 %		8,633
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,129	158,245	111 %		41,664
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(20000) this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(79000) This one was collected from mainly markets, business licences and civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda		(5000)his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(42000)This revenue was collected from mainly other sources and civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda

Vote:543 Nakapiripirit District**Quarter4**

Value of Hotel Tax Collected	(6000) To be collected mainly from Namalu	(0) None	(150) to be collected mainly from Namalu	(0) None
Value of Other Local Revenue Collections	(88422) total of shs.88,422,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(98000) Ug shs 98000,000 was collected from other local revenue sources	(22105) total of shs.88,22,105,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(24000) Ug shs 24,000,000 was collected from other local revenue sources
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: Low tax base for local revenue collection

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan approved by Council on 31/05/2018 at the District headquarters	(0) N/A	(2018-05-31) Council on 31/05/2018 at the District headquarters	(2019-05-31) Council on 31/05/2018 at the District headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2019-08-01) Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(1) Draft Budget and Annual workplan for FY 2019/20 was presented to Council by 01/04/2018	(2018-04-01) Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(2019-04-30) Draft Budget and Annual workplan for FY 2019/20 was presented to Council by 01/04/2018
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,800	8,200	171 %	2,400
227001 Travel inland	2,198	3,297	150 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,998	11,497	164 %	3,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,998	11,497	164 %	3,499

Reasons for over/under performance: Inadequate funds to facilitate all the stakeholders

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Value for money observed Funds spent accounted for within 3 months 	Value for money observed Funds spent accounted for within 3 months	Value for money observed Funds spent accounted for within 3 months 	Value for money observed Funds spent accounted for within 3 months
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Inadequate funds

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(4) Draft final accounts for FY 2018/19 submission to Office of the Auditor General in Soroti by 28/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(2019-06-30)Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(2019-07-28)Draft final accounts for FY 2018/19 submission to Office of the Auditor General in Soroti by 28/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	3,200	4,100	128 %	1,000
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,900	118 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,900	118 %	1,450

Reasons for over/under performance: None

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	Office operations done	There were Four(4) quarterly monitoring and supervision visits of LLGs on managing funds/Accounts		There a quarterly monitoring and supervision visit of LLGs on managing funds/Accounts
281501 Environment Impact Assessment for Capital Works	2,000	2	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	4,998	167 %	2,036
312203 Furniture & Fixtures	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	2,036
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,036
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>132,127</i>	<i>132,127</i>	<i>100 %</i>	<i>33,032</i>
<i>Non-Wage Reccurent:</i>	<i>36,000</i>	<i>57,515</i>	<i>160 %</i>	<i>17,082</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>2,036</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,127</i>	<i>197,642</i>	<i>112.2 %</i>	<i>52,149</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid Council meetings conducted Final budget approved	Salaries paid Four Council meetings conducted. Twelve committee meetings conducted Final budget approved		Salaries paid Council meetings conducted. Final budget approved	Salaries paid One Council meeting conducted. Three committee meetings conducted Final budget approved
211101 General Staff Salaries	100,892	100,892	100 %		25,223
211103 Allowances (Incl. Casuals, Temporary)	56,760	28,760	51 %		5,340
221002 Workshops and Seminars	9,000	6,000	67 %		6,000
Wage Rect:	100,892	100,892	100 %		25,223
Non Wage Rect:	65,760	34,760	53 %		11,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,652	135,652	81 %		36,563
Reasons for over/under performance: Inadequate local revenue to supplement the budget for Council					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement needs met. Contracts awarded by 31/06/2018 	Procurement needs met. Conducted PDU committee meetings		Procurement needs met. Contracts awarded .	Procurement needs met. Conducted PDU committee meetings
211103 Allowances (Incl. Casuals, Temporary)	7,360	7,360	100 %		7,360
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	306	306	100 %		306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,666	10,666	100 %		10,666
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,666	10,666	100 %		10,666
Reasons for over/under performance: Inadquate funds					
Output : 138203 LG staff recruitment services					
N/A					

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N/A					
Non Standard Outputs:		Staff recruitment conducted	Staff recruitment conducted	Staff recruitment conducted	Staff recruitment conducted
221004	Recruitment Expenses	20,164	15,000	74 %	15,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,164	15,000	74 %	15,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,164	15,000	74 %	15,000
Reasons for over/under performance:		Shortage of funds			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) 50 land applications cleared	() None	()50 land applications cleared	()None
No. of Land board meetings		(4) 4 land board meetings held at District headquarters	(1) 1 land board meetings held at District headquarters	()1 land board meetings held at District headquarters	(1)1 land board meetings held at District headquarters
Non Standard Outputs:		None	None		None
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		None			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(30) LGPAC meetings will be conducted at District Headquarters	(10) LGPAC meeting was conducted at District Headquarters	(30)LGPAC meetings will be conducted at District Headquarters	(10)LGPAC meeting was conducted at District Headquarters
No. of LG PAC reports discussed by Council		(5) 1 for Auditor general 4 from internal audit	(5) 1 for Auditor general 4 from internal audit	(5)1 for Auditor general 4 from internal audit	(5)1 for Auditor general 4 from internal audit
Non Standard Outputs:		N/A	Inadequate facilitation allowance of the committee		Inadequate facilitation allowance of the committee
211103	Allowances (Incl. Casuals, Temporary)	456	456	100 %	456
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001	Travel inland	3,800	500	13 %	500
227004	Fuel, Lubricants and Oils	1,000	100	10 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,256	2,056	33 %	2,056
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,256	2,056	33 %	2,056

Vote:543 Nakapiripirit District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District Council met 6 times with relevant resolutions and attendance	(4) Four Council sessions held		(0)One Council held	(1)One Council held
Non Standard Outputs:	None	None			None
211103 Allowances (Incl. Casuals, Temporary)	5,207	7,000	134 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,207	7,000	134 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,207	7,000	134 %		7,000
Reasons for over/under performance: Inadequate local revenue to supplement council budget					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meeting held Minutes prepared	12 committee meetings conducted involving Finance, Administration, water, Production, works and education sectors One business committee meeting conducted			3 committee meetings conducted involving Finance, Administration, water, Production, works and education sectors One business committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	13,050	261 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	13,050	261 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	13,050	261 %		7,000
Reasons for over/under performance: Inadequate funds					
Total For Statutory Bodies : Wage Rect:	100,892	100,892	100 %		25,223
Non-Wage Recurrent:	115,053	84,532	73 %		55,062
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	215,945	185,424	85.9 %		80,285

Vote:543 Nakapiripirit District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid	Extension staff salaries paid		Extension staff salaries paid	Extension staff salaries paid
211101 General Staff Salaries	277,258	277,258	100 %		69,315
Wage Rect:	277,258	277,258	100 %		69,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,258	277,258	100 %		69,315
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Agricultural extension activities planned and one staff meeting held Supervision of agricultural extension activities , monitoring and evaluation		Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Agricultural extension activities planned and one staff meeting held Supervision of agricultural extension activities , monitoring and evaluation
221002 Workshops and Seminars	6,000	6,305	105 %		0
221009 Welfare and Entertainment	600	3,039	507 %		1,278
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		795
222001 Telecommunications	62	5,706	9268 %		2,853
227001 Travel inland	7,200	9,420	131 %		3,166
228002 Maintenance - Vehicles	800	3,859	482 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,662	29,329	187 %		9,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,662	29,329	187 %		9,092
Reasons for over/under performance: Uder staffing					
Output : 018106 Farmer Institution Development					
N/A					

Vote:543 Nakapiripirit District**Quarter4**

Non Standard Outputs:	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221001 Advertising and Public Relations	900	900	100 %	900
221002 Workshops and Seminars	4,011	4,011	100 %	3,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,411	6,411	100 %	5,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,411	6,411	100 %	5,763

Reasons for over/under performance: Delayed release of funds

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

N/A

Non Standard Outputs:	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection
263367 Sector Conditional Grant (Non-Wage)	51,524	51,280	100 %	27,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,524	51,280	100 %	27,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,524	51,280	100 %	27,600

Reasons for over/under performance: Late release of funds

Under staffing in the department

Capital Purchases

Vote:543 Nakapiripirit District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmers supported with improved crop varieties and improved goat breeds	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection		Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection	Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection
312301 Cultivated Assets	32,227	32,226	100 %		32,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,227	32,226	100 %		32,226
Donor Dev:	0	0	0 %		0
Total:	32,227	32,226	100 %		32,226
Reasons for over/under performance: Under staffing					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	40,000 Livestock vaccinated and treated				Supervision and monitoring of cattle dip rehabilitation
221002 Workshops and Seminars	3,000	3,000	100 %		1,876
221009 Welfare and Entertainment	591	591	100 %		91
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		300
224001 Medical and Agricultural supplies	1,300	1,300	100 %		1,300
227001 Travel inland	510	1,875	368 %		0
227004 Fuel, Lubricants and Oils	1,517	0	0 %		0

Vote:543 Nakapiripirit District

Quarter4

228002 Maintenance - Vehicles	1,500	80	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,818	7,246	82 %	3,567
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,818	7,246	82 %	3,567

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers 	Training of farmers on Sustainable Land management Technologies Training of farmers on Group collective marketing Supervision and Monitoring of Agricultural extension activities	Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers 	Training of farmers on Sustainable Land management Technologies Training of farmers on Group collective marketing Supervision and Monitoring of Agricultural extension activities
221002 Workshops and Seminars	1,400	1,400	100 %	1,400
221008 Computer supplies and Information Technology (IT)	200	200	100 %	200
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	410	410	100 %	410
227001 Travel inland	1,700	1,700	100 %	1,700
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,410	7,410	100 %	7,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,410	7,410	100 %	7,410

Reasons for over/under performance:

Inadequate staff

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	()	(10)10 tsetse traps deployed and maintained
Non Standard Outputs:	N/A	None		None
224001 Medical and Agricultural supplies	1,810	1,810	100 %	607

Vote:543 Nakapiripirit District**Quarter4**

227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	1,810	75 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	1,810	75 %	607

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	District production services well managed and coordinated	Facilitation for spot checks of production activities Supervision and monitoring of production activities	Facilitation for spot checks of production activities Supervision and monitoring of production activities	
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221009 Welfare and Entertainment	410	550	134 %	0
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
222003 Information and communications technology (ICT)	300	300	100 %	300
223005 Electricity	300	300	100 %	200
224004 Cleaning and Sanitation	600	600	100 %	600
227001 Travel inland	2,000	1,219	61 %	0
228002 Maintenance - Vehicles	2,000	1,080	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,110	8,449	84 %	5,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,110	8,449	84 %	5,100

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Dairy plant powered and fully electrically installed . Apiary processing unit equipment (settling tank at 8m, 300 KTB beehives at 120000 each)	Construction of a cattle dip	Construction of a cattle dip at Nadip	

Vote:543 Nakapiripirit District**Quarter4**

312104 Other Structures	22,780	22,295	98 %	0
312202 Machinery and Equipment	60,000	7,663	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,780	29,959	36 %	0
Donor Dev:	0	0	0 %	0
Total:	82,780	29,959	36 %	0

Reasons for over/under performance: Slow works due to slow procurement process

Output : 018280 Valley dam construction

N/A				
Non Standard Outputs:	Valley dam desilting at Moruita	None	None	
281502 Feasibility Studies for Capital Works	17,162	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,350	0	0 %	0
312101 Non-Residential Buildings	34,325	0	0 %	0
312104 Other Structures	17,162	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	0	0 %	0

Reasons for over/under performance: Not implemented

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1 Cattle dip rehabilitated	Cattle dip construction	Cattle dip construction at Nadip in Kakomongole sub county	
281501 Environment Impact Assessment for Capital Works	4,364	4,364	100 %	4,364
281502 Feasibility Studies for Capital Works	10,000	10,000	100 %	10,000
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,364	4,364	100 %	4,364
311101 Land	20,000	0	0 %	0
312101 Non-Residential Buildings	4,500	0	0 %	0
312104 Other Structures	98,650	23,257	24 %	0
312212 Medical Equipment	10,000	0	0 %	0

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312214 Laboratory and Research Equipment	11,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,643	41,985	24 %	18,729
Donor Dev:	0	0	0 %	0
Total:	173,643	41,985	24 %	18,729

Reasons for over/under performance: Slow procurement process

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter house constructed	None		None
312101 Non-Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance: None

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 radio talk shows done	(0) None	(2) radio talk shows done	(0)None
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting held at the District headquarters	(2) Two trade sensitization meeting held at the District headquarters	(1)1 trade sensitization meeting held at the District headquarters	(1)1 trade sensitization meeting held at the District headquarters
No of businesses inspected for compliance to the law	(200) 200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(250) 250 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(200)200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(50)50 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)
No of businesses issued with trade licenses	(120) 120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(180) 180 businesses issued with trade licences	(120)120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(30)30 businesses issued with trade licences
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,686	3,686	100 %	3,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686	3,686	100 %	3,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,686	3,686	100 %	3,446

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 Radio talk shows held	(1) 2 Radio talk shows held	()	(1)2 Radio talk shows held
No of businesses assisted in business registration process	(120) 120 Businesses assisted in business registration in the District	(0) None	()	(0)None
No. of enterprises linked to UNBS for product quality and standards	(80) 80 enterprises linked to UNBS for product quality and standards	(65) 65 enterprises linked to UNBS for product quality and standards	()	(15)15 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	1,000	1,550	155 %	0
227001 Travel inland	800	800	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	2,350	131 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	2,350	131 %	0

Reasons for over/under performance: None

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to market	(0) None	(5)5 Producer groups linked to market	(0)None
No. of market information reports disseminated	(4) 4 Market information report disseminated In all the 5 Lower Local Governments	(2) Organized and linked Business communities to UNBS AND URSB services	(4)4 Market information report disseminated In all the 5 Lower Local Governments	(1)Organized and linked Business communities to UNBS AND URSB services
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,519	2,518	100 %	658
227001 Travel inland	600	600	100 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,119	3,118	100 %	1,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,119	3,118	100 %	1,258

Reasons for over/under performance: None

Output : 018304 Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	(5) 5 cooperative groups supervised in all LLGs	(2) 2 cooperative groups supervised in all LLGs	()	(2)2 cooperative groups supervised in all LLGs
No. of cooperative groups mobilised for registration	(2) 2 cooperative groups mobilized for registration	(2) 2 cooperative groups mobilized for registration	()	(2)2 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(2) 2 cooperative groups assisted in registration	(2) 2 cooperative groups assisted in registration	()	(2)2 cooperative groups assisted in registration
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	1,000	550	55 %	550
227001 Travel inland	750	1,200	160 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,750	100 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	1,750	100 %	550
Reasons for over/under performance:	none			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 Tourism activity promoted and mainstreamed in the DDP	(0) None	()	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities in place	(5) 5 hospitality facilities identified	()	(5)5 hospitality facilities identified
No. and name of new tourism sites identified	(3) 3 tourism sites identified	(1) None	()	(0)None
Non Standard Outputs:	N/A	There was an exposure visit of Karamoja leaders to Nakaseke and a leader of Nakapiripirit facilitated		None
221002 Workshops and Seminars	1,000	780	78 %	0
227001 Travel inland	474	764	161 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,474	1,544	105 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,474	1,544	105 %	0
Reasons for over/under performance:	Inadequate funds			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 tourism sites identified for industrial development in the fields of Agric, tourism, Education & health	()	()	()

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No. of producer groups identified for collective value addition support	() 2 Producer groups identified for collective value addition support for cereal crops	()	()	
No. of value addition facilities in the district	(0) None	()	()	
A report on the nature of value addition support existing and needed	() Report on nature of value addition support existing and needed in place	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	277,258	277,258	100 %	69,315
Non-Wage Reccurent:	114,674	124,384	108 %	64,393
GoU Dev:	428,650	104,170	24 %	50,955
Donor Dev:	0	0	0 %	0
Grand Total:	820,582	505,811	61.6 %	184,662

Vote:543 Nakapiripirit District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.		Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.
211101 General Staff Salaries	1,301,825	1,301,825	100 %		325,456
221002 Workshops and Seminars	9,000	9,000	100 %		2,250
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	450	500	111 %		125
221012 Small Office Equipment	200	200	100 %		50
222003 Information and communications technology (ICT)	1,300	1,300	100 %		325
227001 Travel inland	8,640	11,640	135 %		2,160
227004 Fuel, Lubricants and Oils	8	32	400 %		8
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		500
Wage Rect:	1,301,825	1,301,825	100 %		325,456
Non Wage Rect:	26,798	29,872	111 %		6,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,623	1,331,697	100 %		332,174
Reasons for over/under performance:	none				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(27844) 27844 outpatients visited NGO Basic health facilities	(20850) 20850 outpatients visited NGO Basic health facilities		(4250) 4250 outpatients visited NGO Basic health facilities	(4600)4600 outpatients visited NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities	(2010) 2010 inpatients visited the NGO Basic health facilities	(1434) 1434 inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(0)428inpatients visited the NGO Basic health facilities	(354)354 inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(681) 681 deliveries conducted in the NGO Basic health facilities	(644) 644 deliveries conducted in the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(0)125 deliveries conducted in the NGO Basic health facilities	(151)151 deliveries conducted in the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1184) 1184 children immunized with pentavalent vaccine	(1252) 1252 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(0)220 children immunized with pentavalent vaccine	(347)347 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Non Standard Outputs:	Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared.	none		none
263369 Support Services Conditional Grant (Non-Wage)	15,000	15,000	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750
Reasons for over/under performance:	Inadequate staff			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI	(56) 56 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(0)65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(56)56 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII

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No of trained health related training sessions held.	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(13) 13 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(6) 8 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of outpatients that visited the Govt. health facilities.	(67969) 67969 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(63866) 63866 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	() 20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(16574) 16574 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of inpatients that visited the Govt. health facilities.	(4558) 4558 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4333) 4333 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	() 1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(987) 987 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	(1500) 1500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1923) 1923 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	() 404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(470) 470 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%) Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomorunyangae HCII	(78%) 78% of positions are filled with staff in government owned facilities	() Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomorunyangae HCII	(78%) 78% of positions are filled with staff in government owned facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs	() 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2631) 2631 children immunized with pentavalent vaccine	(4138) 4138 children immunized with pentavalent vaccine	() 750 children immunized with pentavalent vaccine	(1087) 1087 children immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None

Vote:543 Nakapiripirit District**Quarter4**

263369 Support Services Conditional Grant (Non-Wage)	41,187	40,984	100 %	13,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,187	40,984	100 %	13,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,187	40,984	100 %	13,246

Reasons for over/under performance: Inadequate staffing

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(1) 5 stance pit construction at Lemusui HCII	(0) None	(0)5 stance pit construction at Lemusui HCII	(0)None
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages declare open defecation Free (ODF)	(2) 2 villages declare open defecation Free (ODF) at Kawachi and Kaiku village	(0)2 villages declare open defecation Free (ODF)	(2)2 villages declare open defecation Free (ODF) at Kawachi and Kaiku village
Non Standard Outputs:	Community sensitised on hygiene and sanitation.			
	Sanitation campaigns conducted			

291001 Transfers to Government Institutions	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Completion of fencing Lomorunyangae HCII estimated at UgX 18,000,000.	Fencing of Moruita HCII Repair of the gate at Nakapiripirit HCII Construction of a bathing shelter at Tokora HCIV. Repair of hospital ambulance vehicle at Tokora HCIV	Fencing of Moruita HCII Repair of the gate at Nakapiripirit HCII Construction of a bathing shelter at Tokora HCIV. Construction two stance latrine at Tokora HCIV Repair of hospital ambulance vehicle at Tokora HCIV
	Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525.		
	Maintanance of Ambulance at HSD estimated at UgX 8,000,000.		
	Nutrition activities conducted		

312101 Non-Residential Buildings	26,393	26,393	100 %	0
312201 Transport Equipment	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,393	34,393	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	34,393	34,393	100 %	4,000

Reasons for over/under performance: Delayed procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Construction of general ward at Nakapiripirit HC III	()	()Construction of general ward at Nakapiripirit HC III	()
No of OPD and other wards rehabilitated	(0) None	()	()None	()
Non Standard Outputs:	None			
312101 Non-Residential Buildings	70,000	69,995	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	69,995	100 %	2,700
Donor Dev:	0	0	0 %	0
Total:	70,000	69,995	100 %	2,700

Reasons for over/under performance:

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

N/A

Vote:543 Nakapiripirit District**Quarter4**

Non Standard Outputs:	Staff salaries paid.	Payment of staff salaries		Payment of staff salaries
		Four quarterly review meeting conducted.		One quarterly review meeting conducted.
		Three monitoring and supervision visits held.		Three monitoring and supervision visits held.
		HMIS collection and compilation done		HMIS collection and compilation done
		Three DHT monthly meetings conducted		Three DHT monthly meetings conducted
211101 General Staff Salaries	127,419	127,419	100 %	31,855
Wage Rect:	127,419	127,419	100 %	31,855
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,419	127,419	100 %	31,855
Reasons for over/under performance:	none			

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

N/A				
Non Standard Outputs:	Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.	Child immunisation done. I.e. DPT3 90%, Measles 89%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.		Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.
281504 Monitoring, Supervision & Appraisal of capital works	343,394	508,768	148 %	164,791

Vote:543 Nakapiripirit District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	343,394	508,768	148 %	164,791
Total:	343,394	508,768	148 %	164,791
Reasons for over/under performance:		Late release of funds Inadequate staff		
<i>Total For Health : Wage Rect:</i>	<i>1,429,245</i>	<i>1,429,245</i>	<i>100 %</i>	<i>357,311</i>
<i>Non-Wage Reccurent:</i>	<i>82,985</i>	<i>85,856</i>	<i>103 %</i>	<i>23,714</i>
<i>GoU Dev:</i>	<i>124,393</i>	<i>124,388</i>	<i>100 %</i>	<i>6,700</i>
<i>Donor Dev:</i>	<i>343,394</i>	<i>508,768</i>	<i>148 %</i>	<i>164,791</i>
<i>Grand Total:</i>	<i>1,980,016</i>	<i>2,148,256</i>	<i>108.5 %</i>	<i>552,516</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid Constructed teachers house in Nakaale P/S Renovated P/S class room blocks in Lolele P/S and Doo P/S monitored and supervised schools Refresher training for SNE teachers<br Constructed class room block in Nakaale P/s retention payments made 	Staff salaries paid There was a capacity building of teachers on prevention of teenager pregnancies in schools and community. There was three inspection and monitoring visits of 33 schools.			Staff salaries paid There was a capacity building of teachers on prevention of teenager pregnancies in schools and community. There was three inspection and monitoring visits of 33 schools.
211101 General Staff Salaries	2,336,775	2,336,775	100 %		584,194
211103 Allowances (Incl. Casuals, Temporary)	13,600	3,400	25 %		0
213001 Medical expenses (To employees)	2,000	500	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	600	24 %		0
221002 Workshops and Seminars	36,720	111,322	303 %		0
221003 Staff Training	13,000	0	0 %		0
221007 Books, Periodicals & Newspapers	27,000	5,000	19 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	135,000	421	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,500	4,000	10 %		0
221012 Small Office Equipment	8,000	2,000	25 %		0
221017 Subscriptions	1,701	0	0 %		0

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222003 Information and communications technology (ICT)	12,000	0	0 %	0
Wage Rect:	2,336,775	2,336,775	100 %	584,194
Non Wage Rect:	300,021	127,244	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,636,797	2,464,019	93 %	584,194

Reasons for over/under performance: Under staffing, most schools lack teachers

Lower Local Services

Output : 078151 Primary Schools Services UPE (LLS)

No. of teachers paid salaries	(289) Teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264) 264 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(289)289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)264 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,
No. of qualified primary teachers	(335) Qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264) 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 108, Kakomongole 52, Moruita 35, Nakapiripirit Town council 35, Loregae 80,	(336)289 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 108, Kakomongole 52, Moruita 35, Nakapiripirit Town council 35, Loregae 80,
No. of pupils enrolled in UPE	(11882) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(13271) 13271 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11882)11882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(13271)13271 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(120) Drop outs registered in all schools in Nakapiripirit district	(5100) 5100 out of 13,271 pupils enrolled were absent during roll call at date of inspection visit	(120)120 drop outs registered in all schools in Nakapiripirit district	(40)40 out of 13,271 pupils enrolled were absent during roll call at date of inspection visit
No. of Students passing in grade one	(25) Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0) N/A	(25)25 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0)N/A

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No. of pupils sitting PLE	(350) Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(0) N/A	(350)375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(0)N/A
Non Standard Outputs:	Sports equipment purchased.	N/A	N/A	N/A
	Music dance and drama(MDD) equipment purchased			
263369 Support Services Conditional Grant (Non-Wage)	74,944	74,856	100 %	6,651
263370 Sector Development Grant	21,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,944	74,856	100 %	6,651
Gou Dev:	21,956	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,900	74,856	77 %	6,651

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Multi purpose Science block constructed.	Training of 30 headteachers and 30 deputy teachers on their managerial		Training of 30 headteachers and 30 deputy teachers on their managerial
	5 stance VIP latrine for students(2).	roles including appraisal of staff .		roles including appraisal of staff .
	2 stance VIP latrines for teachers.	Training of school management committee members on development of		Training of school management committee members on development of
	Installation of a Water harvest system.	school improvement plans and school development plan.		school improvement plans and school development plan.
	Purchase of computers ie. 5 laptops.	Training of teachers on school and curricular administration. and financial management.		Training of teachers on school and curricular administration. and financial management.
	Printers 2pcs.	Trained games teachers on basic officiation and coaching of games teachers on handball, netball and volley ball.		Trained games teachers on basic officiation and coaching of games teachers on handball, netball and volley ball.
		Purchase of 5 laptops		Procurement of 5 laptops
281504 Monitoring, Supervision & Appraisal of capital works	140,340	40,340	29 %	340

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Quarter4

312104 Other Structures	11,987	11,985	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,327	52,325	100 %	1,840
Donor Dev:	100,000	0	0 %	0
Total:	152,327	52,325	34 %	1,840

Reasons for over/under performance: Late release of funds

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) There was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0) None	(0)there was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0)None
No. of classrooms rehabilitated in UPE	(4) Completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(6) Renovated two classroom blocks at Lemusui p/s. Renovated a two classroom block at Kakomongole p/s. Renovated a two classroom block at Napiananya p/s	(4)completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(6)Renovated two classroom blocks at Lemusui p/s. Renovated a two classroom block at Kakomongole p/s. Renovated a two classroom block at Napiananya p/s
Non Standard Outputs:	None		N/A	

312101 Non-Residential Buildings	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
Donor Dev:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(9) construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(3) construction of a 3 stance pit latrine with urinal at Alamacar p/s	(9)construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(3)construction of a 3 stance pit latrine with urinal at Alamacar p/s
Non Standard Outputs:	None	None		None
312104 Other Structures	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	60,000
Donor Dev:	0	0	0 %	0
Total:	60,000	60,000	100 %	60,000

Reasons for over/under performance: None

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(3) construction of staff house at Amaler, Lemusui and Aoyareng	(2) Completed construction of a teachers house(4 units) at lemusui p/s.	(3)construction of staff house at Amaler, Lemusui and Aoyareng	(2)Completed construction of a teachers house(4 units) at lemusui p/s.
		Construction of a teachers house at Aoyareng p/s up to roofing level		Construction of a teachers house at Aoyareng p/s up to roofing level
Non Standard Outputs:	None	N/A		N/A
312102 Residential Buildings	310,000	300,889	97 %	139,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,000	300,889	97 %	139,000
Donor Dev:	0	0	0 %	0
Total:	310,000	300,889	97 %	139,000
Reasons for over/under performance:	N/A			

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Furniture supplied to primary schools	Supplied 40 desks, 2 chairs and 2 tables at Namalu mixed p/s. Supplied 60 desks, 2 tables, 2 chairs at Napiananya p/s. Supplied 65 desks, 2 tables, 2 chairs at Namorotot p/s. Supplied 40 desks, 2 tables, 2 chairs at Moruita p/s.	Furniture supplied to primary schools	Supplied 40 desks, 2 chairs and 2 tables at Namalu mixed p/s. Supplied 60 desks, 2 tables, 2 chairs at Napiananya p/s. Supplied 65 desks, 2 tables, 2 chairs at Namorotot p/s. Supplied 40 desks, 2 tables, 2 chairs at Moruita p/s.
312203 Furniture & Fixtures	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	60,000
Donor Dev:	0	0	0 %	0
Total:	60,000	60,000	100 %	60,000

Reasons for over/under performance: Delayed delivery of the furniture by the supplier.

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

N/A

Non Standard Outputs:	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	172,724	172,724
	100 %	43,181

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Wage Rect:	172,724	172,724	100 %	43,181
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,724	172,724	100 %	43,181

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(600) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(680) 600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(600)600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(680)600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
No. of teaching and non teaching staff paid	(30) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(10) 10 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(30)35 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(10)10 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council
No. of students passing O level	(4) Students passed O level at Namalu S S, Nakapiripirit S S,	(0) N/A	(4)4 students passed O level at Namalu S S, Nakapiripirit S S,	(0)N/A
No. of students sitting O level	(100) Students sat O level at Namalu S S, and Nakapiripirit S S	() N/A	(100)100 students sat O level at Namalu S S, and Nakapiripirit S S	(0)N/A
Non Standard Outputs:	None	None		None

263369 Support Services Conditional Grant (Non-Wage)	61,703	61,703	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,703	61,703	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,703	61,703	100 %	0

Reasons for over/under performance: Inadequate number of teachers
lack of scholastical materials

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(11) 11 Senior and support staff in Nakapiripirit Technical Institute	(12) 12 Senior and support staff in Nakapiripirit Technical Institute	(11)11 Senior and support staff in Nakapiripirit Technical Institute	(12)12 Senior and support staff in Nakapiripirit Technical Institute
No. of students in tertiary education	(150) 150 students in Nakapiripirit Technical Institute	(173) 173 students in Nakapiripirit Technical Institute	(150)150 students in Nakapiripirit Technical Institute	(173)173 students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211101 General Staff Salaries	77,013	77,013	100 %	19,253
221002 Workshops and Seminars	5,000	3,000	60 %	500
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	0
221009 Welfare and Entertainment	50,000	65,940	132 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	5,083	25 %	0
221012 Small Office Equipment	2,000	1,000	50 %	0
228002 Maintenance - Vehicles	20,000	25,583	128 %	0
Wage Rect:	77,013	77,013	100 %	19,253
Non Wage Rect:	100,000	103,107	103 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,013	180,120	102 %	20,253

Reasons for over/under performance: Inadequate teachers

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports and games teachers of all schools in the district trained	Participation of secondary schools for ball games II and athletics. learners participated in the national kids ball games for primary schools. Trained 52 choir trainers from primary schools .	Sports and games teachers of all schools in the district trained	Participation of secondary schools for ball games II and athletics. learners participated in the national kids ball games for primary schools. Trained 52 choir trainers from primary schools .
221002 Workshops and Seminars	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Office Vehicle purchaed			
281504 Monitoring, Supervision & Appraisal of capital works	2,586	0	0 %	0
312202 Machinery and Equipment	7,758	0	0 %	0

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312211 Office Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,344	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,586,513</i>	<i>2,586,513</i>	<i>100 %</i>	<i>646,628</i>
<i>Non-Wage Reccurent:</i>	<i>540,669</i>	<i>370,909</i>	<i>69 %</i>	<i>7,651</i>
<i>GoU Dev:</i>	<i>744,627</i>	<i>523,214</i>	<i>70 %</i>	<i>310,840</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,971,809</i>	<i>3,480,636</i>	<i>87.6 %</i>	<i>965,119</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	-Administrative operation and maintenance expenses met over the financial year -District road committee sits four times over the financial year -The following roads are worked on under routine road maintenance:</stron g> 1-Nakapiripirit-Tokora road 8km 2-Nakapiripirit-Kakomongole road 16km 3-Namalu-Nabulenge road 8km 4-Namalu-Lorenge road 15km -The following roads are worked on under Periodic road maintenance:</stron g> 1Namalu-Kokuam Dam 2km 2-Alamachar school road 3.2km 		-Routine maintenance 11.75km -District road committee sitting No 1 -Operation expenses No 1		Staff wages paid
211102 Contract Staff Salaries	53,709	36,548	68 %		17
Wage Rect:	53,709	36,548	68 %		17
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,709	36,548	68 %		17
Reasons for over/under performance:	This item during budget preparation could only be captured as routine maintenance road work. But it is payment of wage. There was a system error.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	-District road works equipments and vehicles well maintained and are in good working condition all at a cost of 60,000,000 UGX in the financial year	District road works equipments nd vehicles well maintained and are in good working condition	-District road works equipments and vehicles well maintained and are in good working condition	District road works equipments nd vehicles well maintained and are in good working condition
228003 Maintenance – Machinery, Equipment & Furniture	60,000	60	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	60	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	60	0 %	5

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	-Four district roads committee meeting held -Compound and toilet cleaned -Scholastic and cleaning materials are procured -Facilitation for workshops and training meet	District road works equipments nd vehicles well maintained and are in good working condition	-Operation requirements are availed -District road committee meeting held	-Works department Operation requirements are all availed. -District road committee meeting held
224004 Cleaning and Sanitation	23,000	23	0 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	23	0 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	23	0 %	4

Reasons for over/under performance:

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(47) Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	() -Routine maintenance actual achieved is 56km -Routine mechanised maintenance achieved is 56km	()11.75km	()11.75km
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Length in Km of District roads periodically maintained	(3) -Alamachar school road 3km at 100,000,000	() - Periodicmmaintenance achieved is 3km	()	()2km
Non Standard Outputs:	N/A	r-Routine maintenance of 11.75km -Routine mechanised maintenance of 25km -Periodic maintenance of 2km		-Routine maintenance of 11.75km -Routine mechanised maintenance of 25km -Periodic maintenance of 2km
263206 Other Capital grants	274,268	80,379	29 %	80,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,268	80,379	29 %	80,185
Donor Dev:	0	0	0 %	0
Total:	274,268	80,379	29 %	80,185
Reasons for over/under performance:	-Heavy rain delayed work execution -Late release of quarter four fund. Early and Timely release in the future will be good			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	-Opening of Komaret road 6km at a cost of 138,000,000 UGX	-Opening of Komaret-Katabok road done 5km		-Opening of Komaret-Katabok road done 5km
312103 Roads and Bridges	138,000	138,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	138,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	138,000	138,000	100 %	0
Reasons for over/under performance:	-The entire road length is along the foot of mount Kadam. All water from the maountain crossess the road. -There are numerous vallies and gullies along the road length neccesitating installation of culverts and drifts construction. -Road drainage structure constructin planned for in FY 2019/20.			
Total For Roads and Engineering : Wage Rect:	53,709	36,548	68 %	17
Non-Wage Reccurent:	83,000	83	0 %	9
GoU Dev:	412,268	218,379	53 %	80,185
Donor Dev:	0	0	0 %	0
Grand Total:	548,977	255,010	46.5 %	80,211

Vote:543 Nakapiripirit District**Quarter4****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 Quarterly meetings conducted	Payment of staff salaries Conducting district water supply and sanitation coordination committee meeting. Conducted extension staff meeting. Planning advocacy meetings at district and sub county Maintenance of office vehicle.		Staff salaries paid	Payment of staff salaries Conducting district water supply and sanitation coordination committee meeting. Conducted extension staff meeting. Planning advocacy meetings at district and sub county Maintenance of office vehicle.
211101 General Staff Salaries	34,881	34,881	100 %		8,720
211103 Allowances (Incl. Casuals, Temporary)	1,020	7,939	778 %		4,543
221011 Printing, Stationery, Photocopying and Binding	4,000	1,166	29 %		86
222003 Information and communications technology (ICT)	600	0	0 %		0
223006 Water	7,400	2,400	32 %		0
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	4,320	2,400	56 %		0
227004 Fuel, Lubricants and Oils	8,000	13,081	164 %		3,081
228002 Maintenance - Vehicles	10,000	3,545	35 %		1,945
228003 Maintenance – Machinery, Equipment & Furniture	1,981	0	0 %		0
Wage Rect:	34,881	34,881	100 %		8,720
Non Wage Rect:	39,121	30,531	78 %		9,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,002	65,412	88 %		18,375
Reasons for over/under performance:	None				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

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Non Standard Outputs:	Water sources maintained.	None			None
	Water user committees formed				
	water user committees trained				
263370 Sector Development Grant	9,000	9,000	100 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	9,000	100 %		9,000
Donor Dev:	0	0	0 %		0
Total:	9,000	9,000	100 %		9,000
Reasons for over/under performance:	None				

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

N/A					
Non Standard Outputs:	WASH activities implemented. Water user committees formed Water user committees trained on their roles DWO meetings conducted	WASH activities implemented. Water user committees formed Water user committees trained on their roles Construction supervision visits conducted. Inspection of water points after construction. regular data collection and analysis	WASH activities implemented. Water user committees formed Water user committees trained on their roles	WASH activities implemented. Training of Water user committees, community, schools on O&M, sanitation and hygiene Water user committees trained on their roles Construction supervision visits conducted. Inspection of water points after construction. regular data collection and analysis	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	68,434	137 %		25,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	50,000	68,434	137 %		25,150
Total:	50,000	68,434	137 %		25,150
Reasons for over/under performance:	late release of funds				

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	(0) None	(0) 1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	(0) None	
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Non Standard Outputs:	5-stance latrine constructed in kaiku parish. and supervision done	Conducting hygiene education in RGCs	5-stance latrine constructed in kaiku parish. and supervision done	Conducting hygiene education in RGCs
312104 Other Structures	20,000	661	3 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	661	3 %	661
Donor Dev:	0	0	0 %	0
Total:	20,000	661	3 %	661
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	(2) 2 boreholes drilled	(15) 15 boreholes rehabilitated	(2) boreholes drilled	(15)15 boreholes rehabilitated
Non Standard Outputs:	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	6 Deep boreholes drilled(hand pump) 3 Deep boreholes drilled(motorised pump)	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	6 Deep boreholes drilled(hand pump) 3 Deep boreholes drilled(motorised pump)
281504 Monitoring, Supervision & Appraisal of capital works	25,269	301,266	1192 %	238,140
312101 Non-Residential Buildings	21,053	21,053	100 %	21,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,321	322,319	696 %	259,193
Donor Dev:	0	0	0 %	0
Total:	46,321	322,319	696 %	259,193
Reasons for over/under performance: Slow contract process				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of kaiku GFs,phase one. salary for contract staff bank charge	()	()construction of kaiku GFs,phase one. salary for contract staff bank charge	()
Non Standard Outputs:	Kaiku GFs constructed salary for contract staff paid bank charges deducted		Kaiku GFs constructed salary for contract staff paid bank charges deducted	
312104 Other Structures	300,000	28,783	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	28,783	10 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	28,783	10 %	0
Reasons for over/under performance:				

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<i>Total For Water : Wage Rect:</i>	<i>34,881</i>	<i>34,881</i>	<i>100 %</i>	<i>8,720</i>
<i>Non-Wage Reccurent:</i>	<i>39,121</i>	<i>30,531</i>	<i>78 %</i>	<i>9,655</i>
<i>GoU Dev:</i>	<i>375,321</i>	<i>360,762</i>	<i>96 %</i>	<i>268,854</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>68,434</i>	<i>137 %</i>	<i>25,150</i>
<i>Grand Total:</i>	<i>499,324</i>	<i>494,608</i>	<i>99.1 %</i>	<i>312,379</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salary paid monthly	all the staffs paid salaries for all the month		staff salary paid monthly	staff salaries paid monthly
211101 General Staff Salaries	26,486	26,486	100 %		6,621
Wage Rect:	26,486	26,486	100 %		6,621
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,486	26,486	100 %		6,621
Reasons for over/under performance: Wage allocation for the department is less.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree plantations established. Tree nursery managed at the district headquarters.	(6) Establish of 1 orchards and woodlots in each sub-county under NUSAF 3.		(1)one tree plantation of 1 acre established in Loregae sub-county	(6)Establish of 1 orchards and woodlots in each sub-county under NUSAF 3.
Number of people (Men and Women) participating in tree planting days	(200) women and men sensitized	(1100) women and men in all the sub-counties sensitized on tree planting		(100)sensitizing 100 women and men in participating in tree planting days	(1000)women and men in all the sub-counties sensitized on tree planting in NUSAF 3 program
Non Standard Outputs:	computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.	Computer supplies and information maintained and stationary procured for the department.		computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.	Computer supplies and information maintained and stationary procured for the department.
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,578	578	37 %		0
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,578	578	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,578	578	13 %		0

Vote:543 Nakapiripirit District

Quarter4

Workplan : 8 Natural Resources

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 release of the funds for the planned output. -Negative attitude of the communities towards tree planting activities.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Lorega	(0)		(0)	(0)
Non Standard Outputs:	communities sensitized on tree planting and climate change			communities sensitized on tree planting and climate change	
227001 Travel inland	600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Sensitization of the sub-county environment committees on their roles and responsibilities and on ENR management	(4) Two trainings conducted for the environment committees and two sensitization meetings conducted	(0)		(2)Two sensitization meetings conducted in Moruita and town council on wise-use principles of wetlands
Non Standard Outputs:	communities sensitized on wise use principles of Wetlands	communities sensitized on environmental management in all the sub-counties			communities sensitized on environmental management in all the sub-counties
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		300
221002 Workshops and Seminars	1,378	1,378	100 %		378
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		300
222001 Telecommunications	22	22	100 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000

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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:	-Negative attitude of the communities towards environmental management. -communities rely on forests products as source of living,these has lead to destruction of the environment and wetland encroachment.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) conduct stakeholders meetings in namalu and moruita sub-county	(2) 2 wetland actions plans popularized in the Moruita and Namalu sub-county.		(2)Wetland action plans in Moruita and Namalu updated and popularized	(0)2 wetland actions plans popularized in the Moruita and Namalu sub-county.
Non Standard Outputs:	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.	Support supervision on Environment and Natural resources activities		Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.	Support supervision on Environment and Natural resources activities
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	1,400	100 %		1,400
Reasons for over/under performance:	Inadequate funds to implement wetland activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) Communities trained in environmental management and monitoring	()		()	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	700	700	100 %		0
227004 Fuel, Lubricants and Oils	300	300	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance done	()		()	()
Non Standard Outputs:	N/A				
227001 Travel inland	2,400	0	0 %		0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	screening of development projects ,environment compliance and Support supervision and monitoring on ENR by both the technical and political staff. enforcement on forests products .			Environment compliance of all the development projects Support supervision and monitoring on ENR by both the technical and political staff. enforcement on forests products .
281501 Environment Impact Assessment for Capital Works	67,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,000	2,900	16 %	0
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	2,900	19 %	0
Donor Dev:	75,000	0	0 %	0
Total:	90,000	2,900	3 %	0

Reasons for over/under performance: inadequate funds to implement activities in all the quaters.

Total For Natural Resources : Wage Rect:	26,486	26,486	100 %	6,621
Non-Wage Reccurrent:	12,978	4,978	38 %	2,400
GoU Dev:	15,000	2,900	19 %	0
Donor Dev:	75,000	0	0 %	0
Grand Total:	129,464	34,364	26.5 %	9,021

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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:	Mandatory disability councils conducted	3 PWDs council meeting conducted and attended by 13 participants		Monitoring of Disability livelihoods projects	1 PWDs council meeting conducted and attended by 13 participants
221002 Workshops and Seminars	1,500	2,458	164 %		912
221012 Small Office Equipment	324	656	202 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,824	3,114	171 %		912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,824	3,114	171 %		912
Reasons for over/under performance:	limited funds delay release of funds lack of transport for monitoring				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid	8 staffs paid monthly salaries for 12 months			8 CBS staffs paid monthly salaries for april to june
211101 General Staff Salaries	122,074	57,880	47 %		17,109
Wage Rect:	122,074	57,880	47 %		17,109
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,074	57,880	47 %		17,109
Reasons for over/under performance:	-staffing gap at CBS head office eg DCDO ,SCDOs not recruited -staff turn over				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(78) 78 FAL learners trained	() NIL		(18)Refresher training for 18 FAL instructors	()NIL

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Non Standard Outputs:	<div>Community mobilisation and sensitization on FAL programme</div><div>Facilitating 78 Instructors through honoraria payment</div><div>Operation and maintenance of FAL office </div>	2 Mobilisation and sensitisation on FAL programme 2 CBS departmental meeting to review FAL meeting	Conduct 1 community mobilisation and sensitization on FAL programme	Mobilisation and sensitisation on FAL programme CBS departmental meeting to review FAL meeting
221009 Welfare and Entertainment	480	1,493	311 %	0
221011 Printing, Stationery, Photocopying and Binding	480	1,913	399 %	1,433
221012 Small Office Equipment	200	200	100 %	60
227001 Travel inland	5,000	5,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,920	1,920	100 %	587
228002 Maintenance - Vehicles	1,920	2,020	105 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,546	125 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	12,546	125 %	6,000
Reasons for over/under performance:	-limited funds for FAL activities delay of release of funds			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(10) 10 children supported to receive Juvenile Justice	() -13 children supported to receive juvenile justice -1 community mobilisation on violence against children	()Conduct 1 community mobilisation and sensitization on FAL programme	()12 cases involving in conflict with the law
Non Standard Outputs:	Continued case management for children(atleast 20 children in a year)	19 cases of cases management handled ti the conclusion	Case management of 5 children	case management of 14 children
221002 Workshops and Seminars	452	452	100 %	452
227001 Travel inland	1,200	2,265	189 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	2,717	164 %	452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,652	2,717	164 %	452
Reasons for over/under performance:	-delay of funds -limited funding - lack of a remand home			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(1) No. of youth council meetings conducted	()	(11)Conduct 1 mandatory youth council meeting	()conduct youth council meeting attended by 2 female and 13 male
Non Standard Outputs:	<div>monitoring of youth projects coonducted </div><div>Youth workshops and seminars conducted </div>	3 mandatory youth council meetings conducted	Moniroing of youth projects	conducting youth council meeting
221009 Welfare and Entertainment	160	1,484	928 %	0
221011 Printing, Stationery, Photocopying and Binding	448	360	80 %	200
227001 Travel inland	2,300	1,612	70 %	712
227004 Fuel, Lubricants and Oils	240	0	0 %	0
228002 Maintenance - Vehicles	502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	3,456	95 %	912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,650	3,456	95 %	912
Reasons for over/under performance:	-limited funds delay in release of funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Support atleast 10 PWDs with wheel chairs.	()	(2)Support 2 PWDs with wheel chairs	()
Non Standard Outputs:	Support to 6 disability groups in FY 2018/19	4 disability groups supported	Monitor disability projects	2 disability groups supported
211103 Allowances (Incl. Casuals, Temporary)	395	8,500	2151 %	0
221002 Workshops and Seminars	4,040	1,329	33 %	0
221011 Printing, Stationery, Photocopying and Binding	467	1,000	214 %	0
227001 Travel inland	13,422	1,600	12 %	0
227004 Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,044	12,429	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,044	12,429	65 %	0
Reasons for over/under performance:	-limited funding -PWDs dont own their projects -delay in release of funds			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) Women council meeting conducted	()	(1)Support 1 women council session	(2)20 women supoorted

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Non Standard Outputs:	<div>2 monitoring of women council visits conducted</div><div>Workshops and seminars </div>	3 mandatory women council meetings conducted 2 monitoring conduted	Conduct 1 monitoring visit on Youth projects	1 women council meeting conducted
221002 Workshops and Seminars	300	500	167 %	0
221009 Welfare and Entertainment	210	1,155	550 %	0
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %	375
227001 Travel inland	2,300	2,300	100 %	600
227004 Fuel, Lubricants and Oils	240	240	100 %	240
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	4,594	126 %	1,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,650	4,594	126 %	1,215
Reasons for over/under performance:	-Limited funding -delay of releases			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	45 YLP groups supported with Livelihoods funds 21 UWEP groups supported in terms of startup capital and skills development. 4 field visits to sub counties on integration of youth and elderly activities 2 women council projects monitored	4 PWD projects implemented		4 PWD projects implemented
281504 Monitoring, Supervision & Appraisal of capital works	51,900	1,900	4 %	1,900
312101 Non-Residential Buildings	621,940	604,823	97 %	476,172
312201 Transport Equipment	360	0	0 %	0
312211 Office Equipment	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,000	606,723	97 %	478,072
Donor Dev:	50,000	0	0 %	0
Total:	676,000	606,723	90 %	478,072
Reasons for over/under performance:	Late release of funds			

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<i>Total For Community Based Services : Wage Rect:</i>	<i>122,074</i>	<i>57,880</i>	<i>47 %</i>	<i>17,109</i>
<i>Non-Wage Reccurent:</i>	<i>39,820</i>	<i>38,856</i>	<i>98 %</i>	<i>9,491</i>
<i>GoU Dev:</i>	<i>626,000</i>	<i>606,723</i>	<i>97 %</i>	<i>478,072</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>837,893</i>	<i>703,459</i>	<i>84.0 %</i>	<i>504,672</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monitoring of LLGs for both DDEG and other government projects DDEG reports compiled and collected from sub counties DDEG monitoring reports submitted to OPM Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projects was conducted. DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted. preparation of the Final Budget 2019-20.		Monitoring of LLGs for both DDEG and other government projectsconducted. 4 DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projects was conducted. DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted. preparation of the Final Budget 2019-20.
211101 General Staff Salaries	10,153	883	9 %		0
221002 Workshops and Seminars	1,336	2,020	151 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,420	142 %		0
227001 Travel inland	3,600	5,771	160 %		1,655
227004 Fuel, Lubricants and Oils	4,500	1,225	27 %		0
Wage Rect:	10,153	883	9 %		0
Non Wage Rect:	10,436	10,436	100 %		1,655
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,589	11,320	55 %		1,655
Reasons for over/under performance:	Inadequate staff in the department Inadequate funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner Planner & Planner	(0) There is no substantive staff in the department		(2)Senior Planner Planner & Planner	(0)There is no substantive staff in the department
No of Minutes of TPC meetings	(12) 12 DTPC meettings coordinated	(12) 12 DTPC meettings coordinated		(3)3 DTPC meettings coordinated	(3)3 DTPC meettings coordinated
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221003 Staff Training	3,035	3,035	100 %	3,035
221011 Printing, Stationery, Photocopying and Binding	965	965	100 %	965
221012 Small Office Equipment	300	300	100 %	300
222003 Information and communications technology (ICT)	400	400	100 %	400
227001 Travel inland	829	829	100 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,529	5,529	100 %	5,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,529	5,529	100 %	5,529

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	statistical Abstract prepared	Collection of data from the LLGs for inclusion in the Final budget FY2019-20	Statistical abstract updated	Collection of data from the LLGs for inclusion in the Final budget FY2019-20. Updated the Statistical abstract with information
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,500	1,000	67 %	0
227001 Travel inland	2,000	330	17 %	30
228004 Maintenance – Other	300	200	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,530	31 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,530	31 %	230

Reasons for over/under performance:

Inadequate funds
Lack of staff in the department**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:		N/A	There was a technical monitoring and report prepared.		There was a technical monitoring and report prepared.	
			Conducted data collection from the Lowe local governments on inputs to be included in the quarterly report.		Conducted data collection from the Lowe local governments on inputs to be included in the quarterly report.	
			Quarterly report prepared in the PBS and submission made.		Quarterly report prepared in the PBS and submission made.	
			Preparation of Final Budget for FY2019-20		Preparation of Final Budget for FY2019-20	
			Coordinated departments on reporting Mid term review of the DDP II ongoing with the support of funding from GIZ		Coordinated departments on reporting Mid term review of the DDP II ongoing with the support of funding from GIZ	
312101	Non-Residential Buildings	28,000	7,000	25 %	5,000	
312102	Residential Buildings	5,000	5,225	105 %	0	
312202	Machinery and Equipment	5,000	5,825	117 %	0	
312203	Furniture & Fixtures	2,000	200	10 %	0	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		0	0	0 %	0	
Gou Dev:		20,000	18,250	91 %	5,000	
Donor Dev:		20,000	0	0 %	0	
Total:		40,000	18,250	46 %	5,000	
Reasons for over/under performance:		Inadequate funds				
		There is Under staffing in the department making it difficult to run all the activities				
Total For Planning : Wage Rect:		10,153	883	9 %	0	
Non-Wage Reccurent:		20,965	17,495	83 %	7,414	
GoU Dev:		20,000	18,250	91 %	5,000	
Donor Dev:		20,000	0	0 %	0	
Grand Total:		71,118	36,628	51.5 %	12,414	

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Audit office maintained Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased		Staff salaries paid. Audit office maintained. Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased
211101 General Staff Salaries	10,153	5,452	54 %		2,000
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %		500
221012 Small Office Equipment	800	624	78 %		0
227001 Travel inland	2,100	1,500	71 %		500
227003 Carriage, Haulage, Freight and transport hire	1,900	500	26 %		0
Wage Rect:	10,153	5,452	54 %		2,000
Non Wage Rect:	8,000	5,124	64 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,153	10,576	58 %		3,000
Reasons for over/under performance:	Inadequate staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports prepared for the Subcounties and District headquarter	(4) 4 quarterly report prepared for the Subcounties and District headquarter		(1)1 quarterly report prepared for the Subcounties and District headquarter	(1)1 quarterly report prepared for the Subcounties and District headquarter
Date of submitting Quarterly Internal Audit Reports	(2018-04-01) Every end of quarter	(4) Every end of quarter		(2019-06-30)Every end of quarter	(2019-06-30)Every end of quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221008 Computer supplies and Information Technology (IT)	3,100	700	23 %		500

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221011 Printing, Stationery, Photocopying and Binding	900	650	72 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,850	48 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,850	48 %	1,850
Reasons for over/under performance: Inadequate funds allocation to audit				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Four audit field visits conducted		One audit field visit conducted	
281502 Feasibility Studies for Capital Works	1,600	1,600	100 %	100
281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,400	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: Inadequate funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,153</i>	<i>5,452</i>	<i>54 %</i>	<i>2,000</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>7,974</i>	<i>57 %</i>	<i>2,850</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,153</i>	<i>17,426</i>	<i>61.9 %</i>	<i>5,850</i>

Vote:543 Nakapiripirit District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				1,838,041	5,369,933
Sector : Agriculture				116,148	50,041
<i>Programme : Agricultural Extension Services</i>				17,505	18,056
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,305	10,056
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakomongole subcounty	Okwapon Kakomongole subcounty	Sector Conditional Grant (Non-Wage)		10,305	10,056
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,200	8,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Okwapon Okwapon	Other Transfers from Central Government		7,200	8,000
<i>Programme : District Production Services</i>				98,643	31,985
Capital Purchases					
<i>Output : Cattle dip construction</i>				43,643	31,985
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip in Arensesiep Village	Other Transfers from Central Government		4,364	4,364
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		4,364	4,364
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		34,914	23,257
<i>Output : Slaughter slab construction</i>				55,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Akuyam Akuyam	Other Transfers from Central Government		55,000	0
Sector : Education				547,209	84,369
<i>Programme : Pre-Primary and Primary Education</i>				547,209	84,369

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Higher LG Services				
Output : Primary Teaching Services			458,227	0
Item : 211101 General Staff Salaries				
Kakomongole P/S	Akuyam Akuyam	Sector Conditional Grant (Wage)	76,371	0
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Wage)	76,371	0
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Wage)	76,371	0
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Wage)	76,371	0
Okwapon P/S	Okwapon Okwapon	Sector Conditional Grant (Wage)	76,371	0
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,654	17,044
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakomongole P/S	Akuyam Kakomongole	Sector Conditional Grant (Non-Wage)	2,776	3,301
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Non-Wage)	2,776	2,976
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Non-Wage)	2,776	2,440
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Non-Wage)	2,776	2,976
Okwapon P/s	Okwapon Okwapon	Sector Conditional Grant (Non-Wage)	2,776	2,376
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Non-Wage)	2,776	2,976
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,327	52,325
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namorotot Namorotot	Sector Development Grant	40,340	40,340
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namorotot Namorotot P/S	Sector Development Grant	11,987	11,985
Output : Provision of furniture to primary schools			20,000	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namorotot Namorotot P/S	Sector Development , Grant	10,000	15,000
Furniture and Fixtures - Desks-637	Tokora Tokora P/S	Sector Development , Grant	10,000	15,000

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Sector : Health			573,121	24,368
Programme : Primary Healthcare			573,121	24,368
Higher LG Services				
Output : District healthcare management services			543,360	0
Item : 211101 General Staff Salaries				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Wage)	543,360	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,368	16,368
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora	Sector Conditional Grant (Non-Wage)	16,368	16,368
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,393	8,000
Item : 312101 Non-Residential Buildings				
Construction of Bathing shelter	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	5,393	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	4,948	8,000
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	Sector Development , Grant	3,052	8,000
Sector : Water and Environment			93,269	301,927
Programme : Rural Water Supply and Sanitation			45,269	301,927
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	661
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Tokora Tokora trading centre	Sector Development Grant	20,000	661
Output : Borehole drilling and rehabilitation			25,269	301,266
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Napoa	Sector Development Grant	25,269	301,266
Programme : Natural Resources Management			48,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital	48,000	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Akuyam External Financing Consultancy-497 Akuyam	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Okwapon External Financing Appraisal - Allowances and Tokora Facilitation-1255	8,000	0
Sector : Social Development	186,529	230,928
Programme : Community Mobilisation and Empowerment	186,529	230,928
Capital Purchases		
Output : Non Standard Service Delivery Capital	186,529	230,928
Item : 312101 Non-Residential Buildings		
Startup Capital UWEP 21 gorups Okwapon Other Transfers Okwapon from Central Government	186,529	230,928
Sector : Public Sector Management	321,766	4,678,300
Programme : District and Urban Administration	321,766	4,678,300
Capital Purchases		
Output : Administrative Capital	321,766	4,678,300
Item : 281503 Engineering and Design Studies & Plans for capital works		
Short Term Consultancy Services - Nabolis Other Transfers Supervision of Civil Works-1679 Nabolis from Central Government	100,000	4,413,441
Item : 312103 Roads and Bridges		
Roads and Bridges - Drainage-1563 Tokora District Tokora Discretionary Development Equalization Grant	103,766	92,859
Item : 312105 Taxes on Buildings & Structures		
others Nabolis Other Transfers Nabolith from Central Government	100,000	100,000
Item : 312301 Cultivated Assets		
Cultivated Assets - Cattle-420 Akuyam Other Transfers Kakomongole from Central Government	18,000	72,000
LCIII : Namalu	1,660,188	246,545
Sector : Agriculture	40,585	43,577
Programme : Agricultural Extension Services	17,805	21,282
Lower Local Services		

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Output : LLG Extension Services (LLS)			10,305	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namalu Sub county	NASINONYOIT Namalu subcounty	Sector Conditional Grant (Non-Wage)	10,305	11,056
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	10,226
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaiku Kaiku	Other Transfers from Central Government	5,195	10,226
Cultivated Assets - Seedlings-426	Lokatapan Lokatapan	Other Transfers from Central Government	2,305	10,226
Programme : District Production Services			22,780	22,295
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,780	22,295
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokatapan Lokatapan	Other Transfers from Central Government	22,780	22,295
Sector : Education			942,119	71,613
Programme : Pre-Primary and Primary Education			824,906	40,761
Higher LG Services				
Output : Primary Teaching Services			687,341	0
Item : 211101 General Staff Salaries				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Wage)	76,371	0
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Wage)	76,371	0
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Wage)	76,371	0
Lobuleped P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Wage)	76,371	0
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Wage)	76,371	0
Lomorunyangae P/S	Lokatapan Lomorunyangae P/S	Sector Conditional Grant (Wage)	76,371	0
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Wage)	76,371	0
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Wage)	76,371	0
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Wage)	76,371	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,981	25,761
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	2,776	2,976
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Non-Wage)	2,776	3,076
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Non-Wage)	2,776	2,376
Lobulepeded P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Non-Wage)	2,776	2,976
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Non-Wage)	2,776	1,776
Lomorunyangae P/S	Lokatapan Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,776	2,876
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Non-Wage)	2,776	3,976
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Non-Wage)	2,776	3,956
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Non-Wage)	2,776	1,776
Capital Purchases				
Output : Teacher house construction and rehabilitation			92,583	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kaiku Amaler P/S	District Discretionary Development Equalization Grant	92,583	0
Output : Provision of furniture to primary schools			20,000	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lokatapan Namalu Mixed P/S	Sector Development , Grant	10,000	15,000
Furniture and Fixtures - Desks-637	Lokatapan St Mary girls P/S	Sector Development , Grant	10,000	15,000
Programme : Secondary Education			117,213	30,851
Higher LG Services				
Output : Secondary Teaching Services			86,362	0
Item : 211101 General Staff Salaries				
Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,852	30,851
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	30,852	30,851
Sector : Health			345,484	47,573
<i>Programme : Primary Healthcare</i>			345,484	47,573
Higher LG Services				
<i>Output : District healthcare management services</i>			308,202	0
Item : 211101 General Staff Salaries				
Amaler HCii	Kaiku Amaler HCIII	Sector Conditional Grant (Wage)	109,597	0
Lomorunyangae HCII	Loperot Lomorunyangae HCII	Sector Conditional Grant (Wage)	56,545	0
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Wage)	142,060	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			10,000	10,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler HCIII	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	10,000	10,000
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,281	11,180
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lomorunyangae HCII	Loperot Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,101	4,000
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	7,180	7,180
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			18,000	26,393
Item : 312101 Non-Residential Buildings				
Completion of fencing ofLomorunyangae HCII	Loperot Lomorunyangae HCii	Sector Development Grant	18,000	26,393
Sector : Water and Environment			300,000	28,783
<i>Programme : Rural Water Supply and Sanitation</i>			300,000	28,783
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			300,000	28,783
Item : 312104 Other Structures				
Construction Services - Projects-407	Kaiku Kaiku	Sector Development Grant	300,000	28,783
Sector : Public Sector Management			27,000	50,000
<i>Programme : District and Urban Administration</i>			27,000	50,000
Capital Purchases				

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Output : Administrative Capital			27,000	50,000
Item : 312101 Non-Residential Buildings				
Public Works in Namalu	Kaiku Namalu	Other Transfers from Central Government	27,000	50,000
Sector : Accountability			5,000	5,000
Programme : Financial Management and Accountability(LG)			5,000	5,000
Capital Purchases				
Output : Administrative Capital			5,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	2,000	2
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	3,000	4,998
LCIII : Loregae			1,145,204	470,912
Sector : Agriculture			12,330	19,056
Programme : Agricultural Extension Services			12,330	19,056
Lower Local Services				
Output : LLG Extension Services (LLS)			10,305	11,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loregae subcounty	Loregae Loregae subcounty	Sector Conditional Grant (Non-Wage)	10,305	11,056
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,025	8,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Loregae Loregae	Other Transfers from Central Government	2,025	8,000
Sector : Education			783,176	214,231
Programme : Pre-Primary and Primary Education			783,176	214,231
Higher LG Services				
Output : Primary Teaching Services			610,970	0
Item : 211101 General Staff Salaries				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Wage)	76,371	0

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Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Wage)	76,371	0
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Wage)	76,371	0
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Wage)	76,371	0
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Wage)	76,371	0
Loreng	Loreng Loreng	Sector Conditional Grant (Wage)	76,371	0
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Wage)	76,371	0
Napiananya P/S	Naturum Naturum	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,206	20,231
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Non-Wage)	2,776	2,376
Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Non-Wage)	2,776	2,976
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Non-Wage)	2,776	2,401
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Non-Wage)	2,776	2,976
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Non-Wage)	2,776	2,976
Loreng P/S	Loreng Loreng	Sector Conditional Grant (Non-Wage)	2,776	1,776
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Non-Wage)	2,776	1,776
Napiananya P/S	Naturum Napiananya	Sector Conditional Grant (Non-Wage)	2,776	2,976
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	60,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nakaale Alamacar P/S	Sector Development ,, Grant	20,000	60,000
Construction Services - Sanitation Facilities-409	Loreng Loreng P/S	Sector Development ,, Grant	20,000	60,000
Construction Services - Sanitation Facilities-409	Loregae Nakaale P/S	Sector Development ,, Grant	20,000	60,000
Output : Teacher house construction and rehabilitation			80,000	119,000
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Loreng Aoyareng P/S	Sector Development Grant	80,000	119,000

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Output : Provision of furniture to primary schools			10,000	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naturum Napiananya P/S	Sector Development Grant	10,000	15,000
Sector : Health			77,299	22,500
Programme : Primary Healthcare			77,299	22,500
Higher LG Services				
Output : District healthcare management services			54,799	0
Item : 211101 General Staff Salaries				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Wage)	54,799	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,500	2,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	2,500	2,500
Output : Standard Pit Latrine Construction (LLS.)			20,000	20,000
Item : 291001 Transfers to Government Institutions				
Slabbing of Maternity Ward in Nabulenger HCII	Loregae Nabulenger HCII	District Discretionary Development Equalization Grant	20,000	20,000
Sector : Water and Environment			37,000	0
Programme : Natural Resources Management			37,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Loregae Loregae	External Financing	27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Loreng Loreng	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			21,400	9,900
Programme : Community Mobilisation and Empowerment			21,400	9,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,400	9,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Naturum Naturum	Other Transfers from Central Government	1,900	1,900
Item : 312101 Non-Residential Buildings				
Travel in land	Loasam Loasam	Other Transfers from Central Government	17,700	8,000
Item : 312211 Office Equipment				
Printing and Stationary	Nakaale Nakaale	Other Transfers from Central Government	1,800	0
Sector : Public Sector Management			214,000	205,225
Programme : District and Urban Administration			209,000	200,000
Capital Purchases				
Output : Administrative Capital			209,000	200,000
Item : 311101 Land				
Real estate services - Land Compesation-1515	Loregae Loregae	Other Transfers from Central Government	100,000	100,000
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Loregae Loregae	Other Transfers from Central Government	100,000	100,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Loreng Loregae	Other Transfers from Central Government	9,000	0
Programme : Local Government Planning Services			5,000	5,225
Capital Purchases				
Output : Administrative Capital			5,000	5,225
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nakaale Nakaale	District Discretionary Development Equalization Grant	5,000	5,225
LCIII : Nakapiripirit Town Council			2,538,907	2,039,594
Sector : Agriculture			73,305	18,719
Programme : Agricultural Extension Services			13,305	11,056
Lower Local Services				
Output : LLG Extension Services (LLS)			10,305	9,056
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	10,305	9,056
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	2,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lobuneit/Lokona Lokoona	Other Transfers from Central Government	3,000	2,000
Programme : District Production Services			60,000	7,663
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	7,663
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Processing Line-1102	Katanga/Nangoromit Town	Other Transfers from Central Government	60,000	7,663
Sector : Works and Transport			327,977	80,379
Programme : District, Urban and Community Access Roads			327,977	80,379
Higher LG Services				
Output : Community Access Roads maintenance			53,709	0
Item : 211102 Contract Staff Salaries				
Nakapiripirit District local government	Katanga/Nangoromit Nakapiripirit Town Council	District Unconditional Grant (Wage)	53,709	0
Lower Local Services				
Output : District Roads Maintainence (URF)			274,268	80,379
Item : 263206 Other Capital grants				
District roads maintenance	Katanga/Nangoromit kakomongole	Other Transfers from Central Government	0	47,747
Nakapiripirit district local government	Katanga/Nangoromit Town council	Other Transfers from Central Government	274,268	32,633
Sector : Education			508,660	343,668
Programme : Pre-Primary and Primary Education			201,103	312,816
Higher LG Services				
Output : Primary Teaching Services			76,371	0
Item : 211101 General Staff Salaries				

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Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,731	4,276
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Non-Wage)	2,776	4,276
Item : 263370 Sector Development Grant				
District education office	Katanga/Nangoromit District Education headquarters	Sector Development Grant	21,956	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	308,541
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District Education Head office	External Financing	100,000	100,000
Implementation of UNICEF activities i.e. • Training of Sports teachers was conducted with funding from the district budget,• Head teachers and deputy head teachers were inducted/trained on school leadership, administration and management., etc	Katanga/Nangoromit District education office	External Financing	0	208,541
Programme : Secondary Education			117,213	30,851
Higher LG Services				
Output : Secondary Teaching Services			86,362	0
Item : 211101 General Staff Salaries				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,852	30,851
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Non-Wage)	30,852	30,851
Programme : Education & Sports Management and Inspection			190,344	0
Capital Purchases				
Output : Administrative Capital			190,344	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit All 27 primary schools, 2 secondary schools	Sector Development Grant	2,586	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	7,758	0
Item : 312211 Office Equipment				
Purchase of department vehicle	Katanga/Nangoromit Education office	Sector Development Grant	180,000	0
Sector : Health			565,289	585,599
Programme : Primary Healthcare			221,896	76,831
Higher LG Services				
Output : District healthcare management services			142,060	0
Item : 211101 General Staff Salaries				
Nakapiripirit HCIII	Katanga/Nangoromit Town Council-Nangoromit	Sector Conditional Grant (Wage)	142,060	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,836	6,836
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit HCIII	Katanga/Nangoromit Nakapiripirit	Sector Conditional Grant (Non-Wage)	6,836	6,836
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Replacement of health centre gate	Katanga/Nangoromit Nakapiripirit HCIII	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			70,000	69,995
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit Nakapiripirit HCIII	District Discretionary Development Equalization Grant	70,000	32,000

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Construction of General ward done remaing finishing. i.e. roofing completed	Katanga/Nangoromi t Nakapiripirit HCIII	District Discretionary Development Equalization Grant	0	37,995
Programme : Health Management and Supervision			343,394	508,768
Capital Purchases				
Output : Non Standard Service Delivery Capital			343,394	508,768
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Coordination Nutrition meetings conducted, RMNCAH activities done, Quarterly review conducted, CQI metings conducted in the selected health facilities, among others	Katanga/Nangoromi t 80395544	External Financing	0	80,396
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromi t District health office	External Financing	150,000	150,000
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromi t District health office	External Financing	193,394	278,372
Sector : Water and Environment			85,053	101,386
Programme : Rural Water Supply and Sanitation			80,053	98,486
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	9,000
Item : 263370 Sector Development Grant				
District Water office	Katanga/Nangoromi t Nangoromit	Sector Development Grant	9,000	9,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	68,434
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromi t District Water office	External Financing	50,000	68,434
Output : Borehole drilling and rehabilitation			21,053	21,053
Item : 312101 Non-Residential Buildings				
Support to Sanitation and hygiene activities	Katanga/Nangoromi t Nangoromit	Transitional Development Grant	21,053	21,053
Programme : Natural Resources Management			5,000	2,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	2,900

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Katanga/Nangoromi t town	District Discretionary Development Equalization Grant	0	2,900
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katanga/Nangoromi t District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			81,331	92,012
Programme : Community Mobilisation and Empowerment			81,331	92,012
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,331	92,012
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Department of Social services	External Financing	50,000	85,181
Item : 312101 Non-Residential Buildings				
Skills Development UWEP	Lobulio/Lomu Lobulio	Other Transfers from Central Government	30,971	6,831
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromi t Katanga	Other Transfers from Central Government	360	0
Sector : Public Sector Management			890,292	810,830
Programme : District and Urban Administration			855,292	797,485
Capital Purchases				
Output : Administrative Capital			855,292	797,485
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Katanga/Nangoromi t District Headquarters	Other Transfers from Central Government	100,000	98,021
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Katanga/Nangoromi t District Headquarters	Other Transfers from Central Government	100,000	99,589
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit District Headquarters	Other Transfers from Central Government	100,000	99,589
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	100,000
Public Works in Nakapiripirit T/C	Katanga/Nangoromit Katanga	Other Transfers from Central Government	76,000	61,577
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Katanga/Nangoromit Nangoromit	Other Transfers from Central Government	107	107
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromit Katanga	Other Transfers from Central Government	50,000	50,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	100,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katanga/Nangoromit Katanga	Other Transfers from Central Government	84,185	84,185
Item : 312211 Office Equipment				
Office Equipment	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	100,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Katanga/Nangoromit Katanga	Other Transfers from Central Government	40,000	4,418
Cultivated Assets - Seedlings-426	Katanga/Nangoromit Katanga	Other Transfers from Central Government	5,000	0
Programme : Local Government Planning Services			35,000	13,345
Capital Purchases				
Output : Administrative Capital			35,000	13,345
Item : 312101 Non-Residential Buildings				
Implementation of GIZ activities by the Planning unit	Katanga/Nangoromit Across all the 5 sub counties	External Financing	20,000	320

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Preparation of Statistical Abstract, DDP, and Reporting using PBS	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	8,000	7,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	1,600
Machinery and Equipment - Chairs-1022	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	2,625
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	2,000	1,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	200
Furniture and Fixtures - Office desk-646	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Maintenance and Repair-644	Katanga/Nangoromit Nangoromit	District Discretionary Development Equalization Grant	1,000	0
Sector : Accountability			7,000	7,000
Programme : Financial Management and Accountability(LG)			3,000	3,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Internal Audit Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	1,600	1,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	2,400	2,400
LCIII : Moruita			1,507,791	884,653
Sector : Agriculture			237,806	24,056
<i>Programme : Agricultural Extension Services</i>			22,806	14,056
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			10,305	10,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruita subcounty	Moruita Moruit subcounty	Sector Conditional Grant (Non-Wage)	10,305	10,056
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,502	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Katabok Katabok	Other Transfers from Central Government	12,502	4,000
<i>Programme : District Production Services</i>			215,000	10,000
Capital Purchases				
<i>Output : Valley dam construction</i>			85,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katabok Katabok	Sector Development Grant	17,162	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katabok Katabok	Other Transfers from Central Government	16,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moruita Moruita	Sector Development Grant	34,325	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Moruita Moruita	Sector Development Grant	17,162	0
<i>Output : Cattle dip construction</i>			130,000	10,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Moruita Moruita	Other Transfers from Central Government	10,000	10,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Consultancy-476	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Moruita Moruta	Other Transfers from Central Government	20,000	0
Item : 312101 Non-Residential Buildings				
Allowances in terms of wages to casual labourers	Moruita Moruita	Other Transfers from Central Government	4,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruita Moruita	District Discretionary Development Equalization Grant	30,000	0
Construction Services - New Structures-402	Moruita Nakamuriae	Other Transfers from Central Government	33,735	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory storage facility	Moruita Moruita	Other Transfers from Central Government	11,765	0
Sector : Works and Transport			138,000	138,000
Programme : District, Urban and Community Access Roads			138,000	138,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			138,000	138,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katabok Komaret	District Discretionary Development Equalization Grant	138,000	69,000
Roads and Bridges open and grade 1568	Katabok Komaret	District Discretionary Development Equalization Grant	0	69,000
Sector : Education			380,640	254,433
Programme : Pre-Primary and Primary Education			380,640	254,433
Higher LG Services				
Output : Primary Teaching Services			174,896	0
Item : 211101 General Staff Salaries				

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-	Katabok Doo p/s	Sector Conditional Grant (Wage)	76,371	0
-	Katabok Lemusui P/s	Sector Conditional Grant (Wage)	22,153	0
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,327	7,543
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doo ps	Katabok Doo	Sector Conditional Grant (Non-Wage)	2,776	1,876
Lemusui P/S	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	2,776	3,301
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,776	2,367
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katabok Lemusui P/S	Sector Development Grant	40,000	50,000
Building Construction - Contractor-216	Moruita Moruita P/S	Sector Development Grant	10,000	50,000
Output : Teacher house construction and rehabilitation			137,417	181,889
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Katabok Lemusui P/S	Sector Development Grant	137,417	181,889
Output : Provision of furniture to primary schools			10,000	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moruita Moruita P/S	Sector Development Grant	10,000	15,000
Sector : Health			264,605	9,100
Programme : Primary Healthcare			264,605	9,100
Higher LG Services				
Output : District healthcare management services			253,404	0
Item : 211101 General Staff Salaries				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Wage)	54,799	0
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Wage)	142,060	0
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Wage)	56,545	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			2,500	2,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	2,500	2,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,701	6,600
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	6,600	6,600
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,101	0
Sector : Social Development			386,740	359,064
Programme : Community Mobilisation and Empowerment			386,740	359,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			386,740	359,064
Item : 312101 Non-Residential Buildings				
Travel in land (Allowances)	Katabok Katabok	Other Transfers from Central Government	1,100	1,213
Capital Startup for 45 groups under YLP	Moruita Moruita	Other Transfers from Central Government	385,640	357,851
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Katabok Katabok	Other Transfers from Central Government	100,000	100,000