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## Vote:543 Nakapiripirit District

Quarter4

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Date: 25/08/2020**

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

**Vote:543 Nakapiripirit District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	88,472	141,350	160%
<b>Discretionary Government Transfers</b>	2,513,478	2,666,643	106%
<b>Conditional Government Transfers</b>	7,699,038	8,117,249	105%
<b>Other Government Transfers</b>	4,170,712	750,223	18%
<b>External Financing</b>	1,645,426	889,505	54%
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>12,564,969</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,715,809	2,617,424	2,279,594	56%	48%	87%
Finance	183,242	192,340	169,078	105%	92%	88%
Statutory Bodies	263,193	235,364	218,721	89%	83%	93%
Production and Marketing	658,205	490,995	430,845	75%	65%	88%
Health	2,705,111	2,353,978	2,168,112	87%	80%	92%
Education	4,903,540	5,150,448	4,209,943	105%	86%	82%
Roads and Engineering	1,050,353	505,321	504,323	48%	48%	100%
Water	677,058	561,164	276,032	83%	41%	49%
Natural Resources	158,124	96,396	44,699	61%	28%	46%
Community Based Services	674,408	242,837	222,123	36%	33%	91%
Planning	75,535	66,935	51,884	89%	69%	78%
Internal Audit	27,584	26,801	20,381	97%	74%	76%
Trade, Industry and Local Development	24,966	24,966	23,488	100%	94%	94%
<b>Grand Total</b>	<b>16,117,126</b>	<b>12,564,969</b>	<b>10,619,223</b>	<b>78%</b>	<b>66%</b>	<b>85%</b>
<i>Wage</i>	<i>5,472,403</i>	<i>5,890,321</i>	<i>5,355,812</i>	<i>108%</i>	<i>98%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>2,918,049</i>	<i>2,579,576</i>	<i>2,256,987</i>	<i>88%</i>	<i>77%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>6,081,249</i>	<i>3,205,568</i>	<i>2,262,376</i>	<i>53%</i>	<i>37%</i>	<i>71%</i>
<i>Donor Devt</i>	<i>1,645,426</i>	<i>889,505</i>	<i>744,048</i>	<i>54%</i>	<i>45%</i>	<i>84%</i>

**Vote:543 Nakapiripirit District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Nakapiripirit DLG received in ('000s) a total of US\$ 12,564,969 (78% of the approved annual budget of US\$ 16,117,126) by the end of FY 2019/20 of which US\$ 2,805,567 (89.4% of the Quarterly budget of US\$ 3,138,057) was received in Quarter 4. The funds received in ('000s) by end of Quarter 4 in FY 2019/20 included: Locally Raised Revenues- US\$ 141,350 (160% of the annual approved local revenue of US\$ 88,472); Discretionary Government transfers- US\$ 2,666,643 (106% of the approved annual amount of US\$ 2,513,478); Conditional Government Transfers- US\$ 8,117,249 (105% of the approved amount of US\$ 7,699,038); Other Government Transfers- US\$ 750,223 (18% of the annual approved amount of US\$ 4,170,712); and Donor funding- US\$ 889,505 (54% of the annual approved amount of US\$ 1,645,426). The under-revenue performance by the end of FY 2019/20 of 78% was majorly due to receiving less NUSAF III funds, YLP funds, and Donor funds compared to the respective budgeted amounts. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 10,619,223 (85% of the released budget of US\$ 12,564,969 and 66% of the annual approved budget of US\$ 16,117,126) by the end of Quarter 4 as follows: Administration received US\$ 2,617,424 and spent US\$ 2,279,594; Finance received US\$ 192,340 and spent US\$ 169,078; Statutory bodies received US\$ 235,364 and spent US\$ 218,721; Production received US\$ 490,995 and spent US\$ 430,845; Health received US\$ 2,353,978 and spent US\$ 2,168,112; Education received US\$ 5,150,448 and spent US\$ 4,209,943; Roads received US\$ 505,321 and US\$ 504,323; Water received US\$ 561,164 and spent US\$ 276,032; Natural Resources received US\$ 96,396 and US\$ 44,699; Community Based Services received US\$ 242,837 and spent US\$ 222,123; Planning received US\$ 66,935 and spent US\$ 51,884; Internal Audit received US\$ 26,801 and spent US\$ 20,381; and Trade received US\$ 24,966 and spent US\$ 23,488. By end of Quarter four, Nakapiripirit DLG generally had spent in ('000s) US\$ 10,619,223 (85% of the received US\$ 12,564,969) received on: Wage- US\$ 5,355,812 (91% of the received US\$ 5,890,321); N/wage- US\$ 2,256,987 (88% of the received US\$ 2,579,576); Domestic Development- US\$ 2,262,376 (88% of the received US\$ 3,205,568) and Donor Development- US\$ 744,048 (84% of the received US\$ 889,505). By the end of Quarter 4, Nakapiripirit DLG had under expenditure performance of 85% against received funds and 66% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, more gratuity received, delayed procurement process, COVID outbreak and instituted lock down. More specific reasons of under expenditures are detailed in the different departments.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>88,472</b>	<b>141,350</b>	<b>160 %</b>
Local Services Tax	30,650	37,137	121 %
Land Fees	6,486	0	0 %
Local Hotel Tax	3,000	0	0 %
Business licenses	2,000	0	0 %
Property related Duties/Fees	5,000	0	0 %
Inspection Fees	336	0	0 %
Market /Gate Charges	15,000	8,481	57 %
Other Fees and Charges	10,000	73,538	735 %
Miscellaneous receipts/income	16,000	22,193	139 %
<b>2a.Discretionary Government Transfers</b>	<b>2,513,478</b>	<b>2,666,643</b>	<b>106 %</b>
District Unconditional Grant (Non-Wage)	412,110	424,852	103 %
Urban Unconditional Grant (Non-Wage)	26,285	26,285	100 %
District Discretionary Development Equalization Grant	1,126,134	1,126,134	100 %
Urban Unconditional Grant (Wage)	42,233	196,287	465 %
District Unconditional Grant (Wage)	887,301	873,671	98 %
Urban Discretionary Development Equalization Grant	19,414	19,414	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>7,699,038</b>	<b>8,117,249</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	4,542,869	4,820,364	106 %
Sector Conditional Grant (Non-Wage)	947,689	1,113,205	117 %
Sector Development Grant	1,615,879	1,615,879	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	139,709	114,909	82 %
Gratuity for Local Governments	433,090	433,090	100 %
<b>2c. Other Government Transfers</b>	<b>4,170,712</b>	<b>750,223</b>	<b>18 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,669,723	361,669	14 %
Uganda Road Fund (URF)	870,693	325,884	37 %
Youth Livelihood Programme (YLP)	432,629	5,591	1 %
Regional Pastoral Livelihoods Resilience Project	162,842	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	34,825	57,079	164 %
<b>3. External Financing</b>	<b>1,645,426</b>	<b>889,505</b>	<b>54 %</b>
United Nations Children Fund (UNICEF)	1,210,426	755,430	62 %
United Nations Population Fund (UNPF)	200,000	11,683	6 %
World Health Organisation (WHO)	160,000	109,421	68 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	12,970	17 %
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>12,564,969</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

Nakapiripirit DLG by end of Quarter 4 had collected in ('000s) a total of US\$ 141,350 (160%) out of the approved amount for FY 2019/20 of US\$ 88,472. There was over revenue performance due to less local revenue compared to what was realized. This was evidenced by the high performance of some revenue sources like Local Service Tax (121%), Other Fees and Charges (735%) and Miscellaneous receipts/income (139%) despite low performance for market / gate charges (57%) while nothing was raised from other planned sources.

**Cumulative Performance for Central Government Transfers**

Nakapiripirit DLG received (in 000s) a total of US\$ 10,783,892 (105.6% out of US\$ 10,212,516 as Central Government Transfers). This included Discretionary transfers which performed at 106% (US\$ 2,653,901 out of US\$ 2,513,478) and Conditional transfers which performed at 105% (US\$ 8,117,249 out of US\$ 7,699,038). There were more funds received by the end of quarter 4 compared to what was planned because more funds were received due to COVID under Sector Conditional Grant Non-Wage (117%), more Urban Wage (465%) and Sector Conditional Grant Wage (106%). These were warranted and disbursed to all the 12 departments for expenditure.

**Cumulative Performance for Other Government Transfers**

Nakapiripirit DLG received (in 000s) a total of US\$ 750,223 as Other Government Transfers by end of Quarter 4. This represented 18% of the annual expected amount of US\$ 4,170,712. There was poor performance of Other Government Transfers despite more funds received under Neglected Tropical Diseases (164%) because less NUSAF III funds (14%), less URF (37%), less funds received from Ministry of gender at 37% and no Regional Pastoral Livelihoods Resilience Project funds received by end of Quarter 4.

**Cumulative Performance for External Financing**

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Nakapiripirit District realized 54% (US\$ 889,505,000) of the expected US\$ 1,645,426,000 donor funds by the end of FY 2019/20.

There were less donor funds due to less funds received from UNICEF (62%), UNFPA (6%), WHO (68%) and GIZ (17%)

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	422,972	392,986	93 %	105,743	96,635	91 %
District Production Services	235,233	37,859	16 %	58,808	20,973	36 %
<b>Sub- Total</b>	<b>658,205</b>	<b>430,845</b>	<b>65 %</b>	<b>164,551</b>	<b>117,608</b>	<b>71 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,050,353	504,323	48 %	32,359	26,361	81 %
<b>Sub- Total</b>	<b>1,050,353</b>	<b>504,323</b>	<b>48 %</b>	<b>32,359</b>	<b>26,361</b>	<b>81 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	24,966	23,488	94 %	6,241	4,972	80 %
<b>Sub- Total</b>	<b>24,966</b>	<b>23,488</b>	<b>94 %</b>	<b>6,241</b>	<b>4,972</b>	<b>80 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,512,482	2,626,687	105 %	628,120	744,321	118 %
Secondary Education	1,272,236	814,381	64 %	318,059	291,535	92 %
Skills Development	403,236	401,591	100 %	100,809	112,191	111 %
Education & Sports Management and Inspection	715,587	367,284	51 %	178,897	149,193	83 %
<b>Sub- Total</b>	<b>4,903,540</b>	<b>4,209,943</b>	<b>86 %</b>	<b>1,225,885</b>	<b>1,297,239</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,197,480	720,314	60 %	299,370	269,825	90 %
Health Management and Supervision	1,507,631	1,447,798	96 %	376,908	326,298	87 %
<b>Sub- Total</b>	<b>2,705,111</b>	<b>2,168,112</b>	<b>80 %</b>	<b>676,278</b>	<b>596,123</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	677,058	276,032	41 %	169,264	120,242	71 %
Natural Resources Management	158,124	44,699	28 %	39,531	24,761	63 %
<b>Sub- Total</b>	<b>835,181</b>	<b>320,731</b>	<b>38 %</b>	<b>208,795</b>	<b>145,002</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	674,408	222,123	33 %	168,602	36,262	22 %
<b>Sub- Total</b>	<b>674,408</b>	<b>222,123</b>	<b>33 %</b>	<b>168,602</b>	<b>36,262</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,715,809	2,279,594	48 %	1,178,952	1,368,114	116 %
Local Statutory Bodies	263,193	218,721	83 %	65,798	99,319	151 %
Local Government Planning Services	75,535	51,884	69 %	18,884	10,939	58 %
<b>Sub- Total</b>	<b>5,054,536</b>	<b>2,550,199</b>	<b>50 %</b>	<b>1,263,634</b>	<b>1,478,372</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	183,242	169,078	92 %	45,811	40,222	88 %
Internal Audit Services	27,584	20,381	74 %	6,896	8,571	124 %

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	<i>Sub- Total</i>	210,826	189,459	90 %	52,707	48,793	93 %
<b>Grand Total</b>		16,117,126	10,619,223	66 %	3,799,052	3,750,732	99 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,242,279</b>	<b>1,444,393</b>	<b>116%</b>	<b>310,570</b>	<b>484,765</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	125,124	208,861	167%	31,281	12,742	41%
District Unconditional Grant (Wage)	345,159	331,530	96%	86,290	72,661	84%
Gratuity for Local Governments	433,090	433,090	100%	108,273	108,273	100%
Locally Raised Revenues	20,000	116,262	581%	5,000	57,683	1154%
Multi-Sectoral Transfers to LLGs_NonWage	136,965	43,455	32%	34,241	23,741	69%
Multi-Sectoral Transfers to LLGs_Wage	42,233	196,287	465%	10,558	164,612	1559%
Pension for Local Governments	139,709	114,909	82%	34,927	45,054	129%
<b>Development Revenues</b>	<b>3,473,529</b>	<b>1,173,031</b>	<b>34%</b>	<b>868,382</b>	<b>292,789</b>	<b>34%</b>
District Discretionary Development Equalization Grant	158,416	165,972	105%	39,604	0	0%
Multi-Sectoral Transfers to LLGs_Gou	645,390	645,390	100%	161,348	0	0%
Other Transfers from Central Government	2,669,723	361,669	14%	667,431	292,789	44%
<b>Total Revenues shares</b>	<b>4,715,809</b>	<b>2,617,424</b>	<b>56%</b>	<b>1,178,952</b>	<b>777,554</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	387,392	425,882	110%	96,848	172,333	178%
Non Wage	854,888	680,680	80%	213,722	296,387	139%
<b>Development Expenditure</b>						
Domestic Development	3,473,529	1,173,032	34%	868,382	899,394	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,715,809</b>	<b>2,279,594</b>	<b>48%</b>	<b>1,178,952</b>	<b>1,368,114</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>337,830</b>	<b>23%</b>			



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Wage	101,934		
Non Wage	235,896		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>337,830</b>	<b>13%</b>	

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

Administration department received in ('000s) US\$ 777,554 (66% of the quarterly budget of US\$ 1,178,952) totaling to US\$ 2,67,424 (55% of the annual approved budget of US\$ 4,715,809) by the end of Quarter 4. The quarter 4 releases included; DUG (N/Wage)- US\$ 12,742, DUG (Wage)- US\$ 72,661, LG Gratuity- US\$ 108,273, Local Revenue- US\$ 57,683; LLGs (N/Wage)- US\$ 23,741, LG Pension- US\$ 45,0544, Urgan Wage- US\$ 164,612 and Other Government Transfers- US\$ 292,789. By end of Quarter 4, Administration spent (in 000s) US\$ 2,279,594 through the FY on; Operation of Administration department- US\$ 885,207 (Wage- US\$ 392,337 and N/Wage- US\$ 492,870); Human Resource mgmt- US\$ 58,633; Capacity building- US\$ 31,679; Supervision of Sub county implementation- US\$ 8,840; Public information dissemination- US\$ 5,000; Office support Services- US\$ 18,675; Payroll and Human Resource mgmt system- US\$ 3,830; Records mgmt- US\$ 5,500; Information collection- US\$ 2,000; Procurement Services- US\$ 0; and Administrative capital- US\$ 273,503; There was under expenditure of 48% annually due to less staff in post less funds received especially for NUSAF projects and less gratuity was processed because documents by beneficiaries were incomplete.

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

Administration had unspent balances of ('000s) US\$ 337,830 which included Wage- US\$ 101,934 meant for salaries unpaid by the end of the FY and US\$ 235,896 as Non-Wage. The major reasons for unspent balances were; 1. Over allocation of wage to Administration department compared to staff in post. 2- Beneficiaries of gratuity missing vital documents 3- Outbreak of COVID and issuance of lock down

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

Salaries for staff were processed and paid by 28th of each month, 12 DTTCs organized, implemented 11 lawful council Decisions, 12 monitoring visits conducted, 100% of Pensioner paid by 28th of each month, 65% of LG positions filled, Discipline maintained among staff., 100% of staff performance agreements signed, 5 Capacity building sessions conducted Office machines such as printers, computers and accessories were maintained, Central registry re-organized, Various Records were received and dispatched to respective points of action, One procurement plan prepared and approved by council, Four adverts for pre-qualification and advertising various contracts ran on national media, 3 reports submitted to PPDA, Community Project management Committees in 4 sub counties and Town Council were trained; Four monitoring visits done and 4 Monitoring reports prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,242</b>	<b>184,340</b>	<b>105%</b>	<b>43,811</b>	<b>43,703</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	26,866	35,209	131%	6,717	0	0%
District Unconditional Grant (Wage)	129,904	129,904	100%	32,476	32,476	100%
Locally Raised Revenues	18,472	19,227	104%	4,618	11,227	243%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
<b>Total Revenues shares</b>	<b>183,242</b>	<b>192,340</b>	<b>105%</b>	<b>45,811</b>	<b>43,703</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,904	128,213	99%	32,476	30,785	95%
Non Wage	45,338	32,931	73%	11,335	9,437	83%
<b>Development Expenditure</b>						
Domestic Development	8,000	7,933	99%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,242</b>	<b>169,078</b>	<b>92%</b>	<b>45,811</b>	<b>40,222</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,196</b>	<b>13%</b>			
Wage		1,691				
Non Wage		21,505				
<b>Development Balances</b>						
		<b>67</b>	<b>1%</b>			
Domestic Development		67				
External Financing		0				
<b>Total Unspent</b>		<b>23,263</b>	<b>12%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) US\$ 43,703 (95% of the quarterly budget of US\$ 45,811) totaling to US\$ 192,340 (105% of the annual budget of US\$ 183,242). During Quarter 4, the revenues received included; DUG (Wage)- US\$ 32,476; and Local revenue- US\$ 11,227. The annual revenue performance was 105% due to more DUG Non-Wage (131%) and Local Revenue (104%) received by the end of Quarter 4. By the end of Quarter 4, Finance department had spent US\$ 169,078 and in Quarter 4 spent ('000s) US\$ 40,222 on the following: LG Financial Management Services- US\$ 32,968 (Wage- US\$ 30,785 and N/Wage- US\$ 2,183); Revenue Management and collection Services- US\$ 1,776; Budgeting and Planning- US\$ 1,886; LG Expenditure management Services- US\$ 925; LG Accounting Services- US\$ 0; Sector Mgmt and Monitoring- US\$ 2,667. The department had under expenditure of 92% by the end of the Financial Year due to pending payments and wage not processed by the end of the quarter

### Reasons for unspent balances on the bank account

Finance department had unspent balances of ('000s) US\$ 23,263 which comprised of Wage- US\$ 1,691 as balances after paying staff salaries at the end of the financial year and US\$ 21,505 as Non-Wage for finance department activities. The reasons for unspent balances were 1- Balances after paying staff salaries at the end of the FY. 2- Excess local revenue received by the end of Quarter 4 with limited time for processing for activity implementers

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

Annual Performance report prepared and submitted, District Budget prepared, Salaries for Finance staff paid, 37,137,000 LST collected, 104,213,000 collected from Other local revenue sources, Finance affairs efficiently and effectively managed, Audit queries and management letters responded, District and LLGs revenue collections supervised and promptly accounted, Tax Budget desk officers supervised, Accountable stationery, procured, IFMS maintained and kept running.

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>263,193</b>	<b>235,364</b>	<b>89%</b>	<b>65,798</b>	<b>87,936</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	144,029	116,200	81%	36,007	58,145	161%
District Unconditional Grant (Wage)	119,164	119,164	100%	29,791	29,791	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>263,193</b>	<b>235,364</b>	<b>89%</b>	<b>65,798</b>	<b>87,936</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,164	119,164	100%	29,791	29,791	100%
Non Wage	144,029	99,557	69%	36,007	69,528	193%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,193</b>	<b>218,721</b>	<b>83%</b>	<b>65,798</b>	<b>99,319</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		16,643				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,643</b>	<b>7%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000s) UShs. 87,936 (134%) against quarterly budget of UShs. 65,798 leading to a cumulative receipt of UShs. 235,364 (89%) against an annual budget of UShs. 263,193. The quarter 4 releases included; DUG N/Wage- UShs. 58,145 and DUG Wage- UShs. 29,791 (100%). There was under revenue performance of quarterly of 89% due to no local revenue received by end of Quarter 4. Statutory bodies Department had total expenditure (in '000s) of UShs. 218,721 and in Quarter 4 spent UShs. 99,319 on; LG Council Administration- UShs. 67,865 (Wage- UShs. 29,791 and N/Wage- UShs. 38,074), UShs. 2,100 for LG Procurement management services; UShs. 3,791 for LG Recruitment Services; UShs. 1,000 for LG Land Management services; UShs. 2,500 for LG Financial Accountability; UShs. 2,603 for LG Political and Executive Oversight; and UShs. 10,380 for Standing Committees The under expenditure of 83% annually by end of Quarter 4 was due to activities not done due to COVID-19

### Reasons for unspent balances on the bank account

Statutory Bodies Department had ('000s) UShs. 16,643 as unspent balances which was majorly Non Wage for un-implemented council activities. The Major reasons for unspent balances are; 1- Transitional changes from IFMS hybrid to Tier 1 that affected payment of administrative advances. 2- Outbreak of COVID-19 and issuance of lock down by the Central Government 3- There was delayed appointment of the DSC Chairperson which led to wage balances for the less months worked by the DSC Chairperson

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

Salaries of staff and political leaders paid, Allowances for political leaders paid, Six council meetings conducted, Office equipment maintained, One Contracts Committee conducted, One PDU meetings conducted, Service Providers approved and awarded contracts, Salary of the DSC Chairperson paid, Advert for staff recruitment was conducted, Selecting and shortlisting of applicants for interviews done, Land board Meetings, One Auditor Generals query reviewed per LG, Three LG PAC reports discussed by Council, Four LGPAC meetings conducted at District Headquarters, Six Minutes of Council meetings with relevant resolutions, One DEC monitoring conducted, District Chairperson's Vehicle repaired, One business committee conducted, Four Standing committees meeting conducted

## Vote:543 Nakapiripirit District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>415,685</b>	<b>411,317</b>	<b>99%</b>	<b>103,921</b>	<b>99,553</b>	<b>96%</b>
Sector Conditional Grant (Non-Wage)	138,427	138,427	100%	34,607	34,607	100%
Sector Conditional Grant (Wage)	277,258	272,890	98%	69,315	64,947	94%
<b>Development Revenues</b>	<b>242,520</b>	<b>79,678</b>	<b>33%</b>	<b>60,630</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Other Transfers from Central Government	162,842	0	0%	40,711	0	0%
Sector Development Grant	59,678	59,678	100%	14,920	0	0%
<b>Total Revenues shares</b>	<b>658,205</b>	<b>490,995</b>	<b>75%</b>	<b>164,551</b>	<b>99,553</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	277,258	266,752	96%	69,315	58,808	85%
Non Wage	138,427	135,970	98%	34,607	35,037	101%
<b>Development Expenditure</b>						
Domestic Development	242,520	28,123	12%	60,630	23,763	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>658,205</b>	<b>430,845</b>	<b>65%</b>	<b>164,551</b>	<b>117,608</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,138				
Non Wage		2,456				
<b>Development Balances</b>						
Domestic Development		51,556				
External Financing		0				
<b>Total Unspent</b>		<b>60,150</b>	<b>12%</b>			

## Vote:543 Nakapiripirit District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total revenue of Ushs 490,994,941 by end of Fourth quarter. The breakdown is as follows; Conditional Wage of Ushs 227,258,211, Non-wage of Ushs 138,426,750 and GoU development of Ushs of 79,678,303. Under Wage, Ushs 221,874,743 (80%) was spent with an unspent balance of Ushs 55,383,468 (20%). Under Non-wage, there was a cumulative expenditure of Ushs 138,420,234 (99.995%) with only Ushs 6,514 (0.005%) left unspent. Out of the overall 79,678,303 allocated for GoU development only Ushs 69,365,624 (87%) was spent with an unspent balance of Ushs 10,312,679 (13%) in the whole Financial year. No funds were received under other transfers from central Government for the whole financial year

### Reasons for unspent balances on the bank account

Production Department had ('000s) UShs. 60,150 as unspent balances which was included; Wage- UShs. 6,138; Non Wage- UShs. 2,456; and Development- UShs. 51,556. This was mainly due to the restriction that were set by central government on any expenditures as a result of the COVID-19 pandemic. This caused a delay in the implementation of various activities and also led to some funds being unspent.

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

3 Laptop computers and 1 project procured Electrical installation works at Namalu Diary plant Rehabilitation of the plumbing and water reservoir at the Cattle dip 15,000 Kg of Longe 5 Maize seeds, 3,468 Cashewnut seedlings and 200 bags of NARO CAS1 Cassava cuttings distributed to more than 1500 farmers 250 farmers trained on improved animal husbandry practices 40 Livestock Artificially inseminated in all sub-counties 5 study tours conducted 250 farmers trained in Sustainable Land Management technologies 5 Multi-sectoral planning meeting conducted 15,000 Heads of Cattle, 7,896 Goats, 3,780 Sheep vaccinated against Epidemic diseases (PPR and CBPP) 2 Vehicles and 8 Motor cycles repaired and maintained

## Vote:543 Nakapiripirit District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,605,348</b>	<b>1,762,393</b>	<b>110%</b>	<b>401,337</b>	<b>558,386</b>	<b>139%</b>
Sector Conditional Grant (Non-Wage)	143,103	308,619	216%	35,776	201,295	563%
Sector Conditional Grant (Wage)	1,462,245	1,453,774	99%	365,561	357,091	98%
<b>Development Revenues</b>	<b>1,099,763</b>	<b>591,584</b>	<b>54%</b>	<b>274,941</b>	<b>30,025</b>	<b>11%</b>
District Discretionary Development Equalization Grant	80,519	80,519	100%	20,130	0	0%
External Financing	960,000	429,568	45%	240,000	30,025	13%
Other Transfers from Central Government	34,825	57,079	164%	8,706	0	0%
Sector Development Grant	24,419	24,419	100%	6,105	0	0%
<b>Total Revenues shares</b>	<b>2,705,111</b>	<b>2,353,978</b>	<b>87%</b>	<b>676,278</b>	<b>588,411</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,462,245	1,413,763	97%	365,561	317,080	87%
Non Wage	143,103	308,620	216%	35,776	201,349	563%
<b>Development Expenditure</b>						
Domestic Development	139,763	29,513	21%	34,941	1,667	5%
External Financing	960,000	416,216	43%	240,000	76,028	32%
<b>Total Expenditure</b>	<b>2,705,111</b>	<b>2,168,112</b>	<b>80%</b>	<b>676,278</b>	<b>596,123</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,011</b>	<b>2%</b>			
Wage		40,011				
Non Wage		0				
<b>Development Balances</b>		<b>145,855</b>	<b>25%</b>			
Domestic Development		132,504				
External Financing		13,351				
<b>Total Unspent</b>		<b>185,866</b>	<b>8%</b>			



## Vote:543 Nakapiripirit District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Health received in ('000s) US\$ 588,411 (87%) against quarterly budget of US\$ 676,278 leading to a cumulative receipt of US\$ 2,353,978 (87%) against an annual budget of US\$ 2,705,111. The quarter 4 releases included; SCG (N/Wage)- US\$ 201,295; SCG (Wage)- US\$ 357,091; and Donor funds- US\$ 30,025. There was under revenue performance of quarterly of 87% due to less Donor funds received at 45% despite more COVID funds under SCG N/wage (216%) and Other Government transfers (164%) over performing. Health Department had total expenditure (in '000s) of US\$ 2,168,112 and in Quarter 4 spent US\$ 596,123 on; NGO Basic Healthcare Services (LLS)- US\$ 7,154; Basic Healthcare Services (HCIV-HCII-LLS)- US\$ 21,113; Healthcare Management Services- US\$ 324,631 (Wage- US\$ 317,080 and N/Wage- US\$ 7,551), Shade for generator- US\$ 1,667 The under expenditure of 83% annually by end of Quarter 4 was due to activities not done due to COVID-19

### Reasons for unspent balances on the bank account

Health Department had ('000s) US\$ 185,866 as unspent balances which was included; Wage- US\$ 40,011; Development - US\$ 132,504; and External Financing- US\$ 13,351. The Major reasons for unspent balances are; 1- Delayed procurement of service providers 2- Outbreak of COVID-19 and issuance of lock down by the Central Government 3- Outreached activities were interfered because of the epidemic 4- Transitional changes from IFMS hybrid to Tier 1 that affected payment of administrative advances

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

Health Staff salaries paid, Four Support supervision of the lower health facilities conducted, Four Quarterly review meetings conducted, Cold chain activities implemented, HMIS activities conducted, 26,739 outpatients visited NGO Basic health facilities, 1,447 Inpatients visited NGO Basic health facilities, 563 Deliveries in NGO Basic health Facilities, 1,652 Children immunized in NGO Basic health Facilities, 65 Health workers trained, Fifteen training sessions conducted, 80,460 Outpatients visited, 5,522 Inpatients visited, 1,843 Deliveries registered, 80% staffing level in government facilities, 90% of Villages equipped with trained VHTs, 2,812 Children immunized with pentavalent vaccine, 6,250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation, 75 outreach visits conducted, General ward construction at Nakapiripirit HCIII ongoing, Construction of a shade for the generator at DHO's office contract awarded but works has not started, Fencing of Lomorunyanga HCII has been advertised for award of contract, Retention cost for the OPD general ward at Nakapiripirit HCIII paid, Laptop purchased

## Vote:543 Nakapiripirit District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,426,856</b>	<b>3,717,189</b>	<b>108%</b>	<b>856,714</b>	<b>1,089,061</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	4,000	320%
District Unconditional Grant (Wage)	38,039	38,039	100%	9,510	9,510	100%
Sector Conditional Grant (Non-Wage)	580,452	580,452	100%	145,113	193,484	133%
Sector Conditional Grant (Wage)	2,803,366	3,093,699	110%	700,842	882,067	126%
<b>Development Revenues</b>	<b>1,476,684</b>	<b>1,433,258</b>	<b>97%</b>	<b>369,171</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	260,426	217,000	83%	65,106	0	0%
Sector Development Grant	1,156,258	1,156,258	100%	289,065	0	0%
<b>Total Revenues shares</b>	<b>4,903,540</b>	<b>5,150,448</b>	<b>105%</b>	<b>1,225,885</b>	<b>1,089,061</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,841,405	2,819,088	99%	710,351	782,197	110%
Non Wage	585,452	562,605	96%	146,363	210,390	144%
<b>Development Expenditure</b>						
Domestic Development	1,216,258	647,250	53%	304,065	304,652	100%
External Financing	260,426	181,000	70%	65,106	0	0%
<b>Total Expenditure</b>	<b>4,903,540</b>	<b>4,209,943</b>	<b>86%</b>	<b>1,225,885</b>	<b>1,297,239</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>335,496</b>	<b>9%</b>			
Wage		312,650				
Non Wage		22,846				
<b>Development Balances</b>		<b>605,008</b>	<b>42%</b>			
Domestic Development		569,008				
External Financing		36,000				
<b>Total Unspent</b>		<b>940,505</b>	<b>18%</b>			

# Vote:543 Nakapiripirit District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Education Department received in ('000s) US\$ 1,089,061 (89%) against quarterly budget of US\$ 1,225,885 leading to a cumulative receipt of US\$ 5,150,448 (105%) against an annual budget of US\$ 4,903,540. The quarter 4 releases included; DUG N/Wage- US\$ 4,000; DUG Wage- US\$ 9,510; SCG (N/Wage)- US\$ 193,484; and SCG (Wage)- US\$ 882,067. There was over revenue performance by end of quarter 4 because more SCG Wage (110%) for the expected operation Seed Secondary School. Education Department had total expenditure (in '000s) of US\$ 4,209,943 and in Quarter 4 spent US\$ 1,297,239 on; Primary Teacher Salaries- US\$ 656,187; Primary Schools Capitation- US\$ 60,518; Non Standard Service Delivery Capital- US\$ 27,615; Secondary Teacher Salaries- US\$ 53,697; Secondary Schools Capitation- US\$ 31,878; Secondary latrine construction- US\$ 5,382; Secondary Laboratories and Science Room Construction- US\$ 200,577; Tertiary education Instructors salaries- US\$ 60,085; Nakapiripirit Tertiary Capitation- US\$ 52,106; Monitoring and Supervision of Primary and Secondary Education- US\$ 13,894; Sports Development services- US\$ 8,873; Sector Capacity Development- US\$ 28,704; Education Management Services- US\$ 26,645 (Wage- US\$ 12,228 and N/Wage- US\$ 14,417); Administrative Capital- US\$. The under expenditure of 86% annually by end of Quarter 4 was due to activities not done due to COVID-19

### Reasons for unspent balances on the bank account

Education Department had ('000s) US\$ 940,505 as unspent balances which was included; Wage- US\$ 312,650 for unpaid salaries; Non-Wage- US\$ 22,846; Development - US\$ 569,000 for Seed Secondary School Construction; and External Financing- US\$ 36,000 for UNICEF supported activities. The Major reasons for unspent balances are; 1- Less staff in Secondary and Tertiary Institutions 2- Poor access to Schools due weather interference with rain affecting the monitoring and dawning latrine pit 3- COVID 19 Outbreak leading to changing of activities to match with the COVID-19 SOPs 4- Skeleton staff were overloaded with work 5- Low capacity of Contractors

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

Education Staff salaries paid, 276 Qualified primary teachers in 29 formal schools distributed, 15,466 Pupils enrolled in UPE Schools, 50 Students passing PLE in grade one, Six monitoring visits conducted by DEO's on distribution and usage of home learning materials and use of UPE capitation in schools and ongoing projects, Co-curricular activities conducted, Fencing Namorotot p/s done, 777 Students enrolled in USE, 86 Students passed UCE, 120 Students sat O' Level, 5 stance VIP latrine for boys partially constructed at Nakapiripirit Seed Secondary School, 5 stance VIP latrine for girls partially constructed at Nakapiripirit Seed Secondary School Administration blocks rehabilitated at Nakapiripirit Seed school ongoing, ICT laboratory constructed at Nakapiripirit seed school ongoing, 2 unit science lab constructed at Nakapiripirit seed school ongoing, 285 Students in Tertiary education at Nakapiripirit Technical Institute, Tertiary Capitation grant transferred to Nakapiripirit Technical Institute, Co-curricular activities conducted, Five monitoring visits conducted for all schools, MDD equipment procured, Sports equipment procured, Training of Sports teachers on first aid, All teachers trained on education policies including corporal punishment Education staff trained on PBS, Seed Secondary School construction supervised, One Seed Secondary School site meeting conducted, Three joint monitoring visits conducted at Seed Secondary School, Wages of Supervisor of Works paid, Social safe guard checks supported, Environmental safe guard checks supported, Department vehicle procured.

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>912,130</b>	<b>367,321</b>	<b>40%</b>	<b>32,359</b>	<b>10,359</b>	<b>32%</b>
District Unconditional Grant (Wage)	41,437	41,437	100%	10,359	10,359	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0%	8,000	0	0%
Other Transfers from Central Government	711,759	325,884	46%	14,000	0	0%
<b>Development Revenues</b>	<b>138,223</b>	<b>138,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	138,223	138,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,050,353</b>	<b>505,321</b>	<b>48%</b>	<b>32,359</b>	<b>10,359</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,437	40,438	98%	10,359	9,747	94%
Non Wage	870,693	325,885	37%	22,000	14,365	65%
<b>Development Expenditure</b>						
Domestic Development	138,223	138,000	100%	0	2,249	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,050,353</b>	<b>504,323</b>	<b>48%</b>	<b>32,359</b>	<b>26,361</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		999				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>999</b>	<b>0%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received 505,321,000 UGX by the end of FY 2019/20 with only 10,359,000 UGX received in Quarter 4. The department had under revenue performance of 48% out of the planned annual budget of 1,050,353,000 due no URF received in Quarter due to outbreak of COVID and funds were re-allocated by Ministry of Works and Transport The department spent 504,323,000 UGX by end of Financial Year and 26,361,000 UGX in Quarter 4 on; District Road equipment and machinery repaired- 686,000 UGX, Operation of District Roads Office including wage- 11,223,000 UGX, District Roads Maintenance (URF)- 13,679,000 UGX, and Rural roads construction and rehabilitation- 2,249,000 UGX. All operation funds were spent except wage of 999,000 UGX

### Reasons for unspent balances on the bank account

Roads had unspent balances of 999,000 UGX for wage due to less staff in place compared to the wage allocated

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

Activities done in fourth quarter include Routine mechanised maintenance of the following roads: -Tokora road 8km Kakomongole road 16km -Lorenge road 100m swamp crossing

## Vote:543 Nakapiripirit District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,732</b>	<b>81,732</b>	<b>100%</b>	<b>20,433</b>	<b>20,433</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,233	45,233	100%	11,308	11,308	100%
Sector Conditional Grant (Non-Wage)	36,499	36,499	100%	9,125	9,125	100%
<b>Development Revenues</b>	<b>595,326</b>	<b>479,431</b>	<b>81%</b>	<b>148,831</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	200,000	84,106	42%	50,000	0	0%
Sector Development Grant	375,524	375,524	100%	93,881	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>677,058</b>	<b>561,164</b>	<b>83%</b>	<b>169,264</b>	<b>20,433</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,233	33,598	74%	11,308	10,410	92%
Non Wage	36,499	36,499	100%	9,125	9,125	100%
<b>Development Expenditure</b>						
Domestic Development	395,326	205,935	52%	98,831	100,706	102%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>677,058</b>	<b>276,032</b>	<b>41%</b>	<b>169,264</b>	<b>120,242</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,635</b>	<b>14%</b>			
Wage		11,635				
Non Wage		0				
<b>Development Balances</b>		<b>273,496</b>	<b>57%</b>			
Domestic Development		189,391				
External Financing		84,106				
<b>Total Unspent</b>		<b>285,132</b>	<b>51%</b>			

# Vote:543 Nakapiripirit District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 4 received (in '000) US\$ 20,125 (12% of the quarterly budget of US\$ 169,264) totaling to US\$ 561,164 (83% of the annual approved budget of US\$ 677,058). The quarter 4 received funds included: DUG (Wage)- US\$ 11,308; SCG (N/Wage)- US\$ 9,125; The department had under revenue performance of 12% quarterly and 83% annually because of less donor funds received by the end of the financial year. The Quarter 4 expenditure (in '000s) were as follows; Operation of Water Office- US\$ 14,479 (Wage- US\$ 10,410 and N/Wage- US\$ 4,069); Supervision and monitoring- US\$ 1,929; Promotion of Community Based management- US\$ 3,128; Payment of contract staff salaries- US\$ 2,902; Non Standard Service Delivery Capital- US\$ 10,922; Construction of public latrines in RGCs- US\$ 6,416; Spring protection- US\$ 888; Borehole drilling and Rehabilitation- US\$ 66,509; and Piped water system design- US\$ 13,069. The under expenditure of 41% annually by end of Quarter 4 was due to activities and projects not done due to COVID-19

### Reasons for unspent balances on the bank account

Water Department had ('000s) US\$ 285,132 as unspent balances which was included; Wage- US\$ 11,635 for unpaid salaries; Development - US\$ 189,391 for incomplete works; and External Financing- US\$ 84,106 for UNICEF supported activities. The Major reasons for unspent balances are; 1- Delayed procurement of service providers for development works 2- COVID 19 Outbreak leading to changing of activities to match with the COVID-19 SOPs 3- Low capacity of Contractors 4- Poor accessibility to project sites 5- Weather interference

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

Staff salaries paid, One coordination meeting conducted, Four Quarterly reports prepared, 10 supervision visits conducted in various sites, Four District Water Supply and Sanitation Coordination Meetings, One coordination staff meeting conducted in Q1 only, 20 villages were triggered and followed up in Leregae sub county using CLTS approach, Salary paid to ADWO Mobilization, Retention payments paid to constructors, Furniture for office and board room have been purchased Vehicle for District water office repaired, Seven Boreholes drilled, 14 Boreholes Rehabilitated, Design of Nakaale piped water system done, Lemusui piped water system ongoing in final stages

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,124</b>	<b>92,730</b>	<b>101%</b>	<b>23,031</b>	<b>23,773</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,515	4,515	100%	1,129	1,515	134%
District Unconditional Grant (Wage)	82,997	82,996	100%	20,749	20,748	100%
Locally Raised Revenues	1,000	1,607	161%	250	607	243%
Sector Conditional Grant (Non-Wage)	3,611	3,611	100%	903	903	100%
<b>Development Revenues</b>	<b>66,000</b>	<b>3,667</b>	<b>6%</b>	<b>16,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	0	0%
External Financing	55,000	0	0%	13,750	0	0%
<b>Total Revenues shares</b>	<b>158,124</b>	<b>96,396</b>	<b>61%</b>	<b>39,531</b>	<b>23,773</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,997	35,621	43%	20,749	19,935	96%
Non Wage	9,127	5,411	59%	2,282	2,659	117%
<b>Development Expenditure</b>						
Domestic Development	11,000	3,667	33%	2,750	2,167	79%
External Financing	55,000	0	0%	13,750	0	0%
<b>Total Expenditure</b>	<b>158,124</b>	<b>44,699</b>	<b>28%</b>	<b>39,531</b>	<b>24,761</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,698</b>	<b>56%</b>			
Wage		47,375				
Non Wage		4,323				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51,698</b>	<b>54%</b>			



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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of the department by the end of Fourth quarter was Ushs 96,395,879 out of the planned Ushs 158,124,000 representing 61 percent. This indicated underperformance that is attributed to delayed implementation of activities due to late release of funds. The total expenditure for the department accumulated to Ushs 11,555,034 of the planned Ushs 158,124,000 representing 7.3 percent indicating poor performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. The expenditure categories were as follows; Wage Ushs 27,665,572 Non-wage Ushs 2,659,830 Domestic Development Ushs 3,666,666 External Financing Ushs 0

### Reasons for unspent balances on the bank account

There was unspent balance of Ushs 51,598,121 due to delayed release of funds. This funds were mainly for domestic development and balances of funds for unpaid salaries. Also did not attract the external financing from GIZ

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

2 forestry enforcement trip conducted, 1 track with 150 bags of illegal charcoal impounded, 1 suspect apprehended and produced in court. Environment compliance assessment conducted on 2 development project sites. Georeferencing of 11 institutions in preparation for titling in 2020/21. -Sworn and appointed ALCs -Inducted the DLB on roles aand respponsibily

# Vote:543 Nakapiripirit District

## Quarter4

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,779</b>	<b>91,385</b>	<b>100%</b>	<b>22,945</b>	<b>23,688</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	4,515	4,515	100%	1,129	1,515	134%
District Unconditional Grant (Wage)	54,980	54,980	100%	13,745	13,745	100%
Locally Raised Revenues	1,000	606	61%	250	606	243%
Sector Conditional Grant (Non-Wage)	31,283	31,283	100%	7,821	7,821	100%
<b>Development Revenues</b>	<b>582,629</b>	<b>151,452</b>	<b>26%</b>	<b>145,657</b>	<b>5,591</b>	<b>4%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	145,861	97%	37,500	0	0%
Other Transfers from Central Government	432,629	5,591	1%	108,157	5,591	5%
<b>Total Revenues shares</b>	<b>674,408</b>	<b>242,837</b>	<b>36%</b>	<b>168,602</b>	<b>29,279</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,980	54,980	100%	13,745	13,745	100%
Non Wage	36,799	27,691	75%	9,200	16,926	184%
<b>Development Expenditure</b>						
Domestic Development	432,629	5,591	1%	108,157	5,591	5%
External Financing	150,000	133,861	89%	37,500	0	0%
<b>Total Expenditure</b>	<b>674,408</b>	<b>222,123</b>	<b>33%</b>	<b>168,602</b>	<b>36,262</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,714</b>	<b>10%</b>			
Wage		0				
Non Wage		8,714				
<b>Development Balances</b>						
		<b>12,000</b>	<b>8%</b>			
Domestic Development		0				
External Financing		12,000				
<b>Total Unspent</b>		<b>20,714</b>	<b>9%</b>			

# Vote:543 Nakapiripirit District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received (in '000) UShs. 29,279 (17%) out of UShs. 168,602 expected in Quarter 4 totaling to UShs. 242,837 (36% of the annual approved budget of UShs. 674,408). Quarter 4 received funds included: DUG (N/Wage)- UShs. 1,515; DUG (Wage)- UShs. 13,745; Local Revenue- UShs. 606; Sector Conditional N/Wage- UShs. 7,821; Grant Other transfers from Central Gov't.; UShs. 5,591; The funds ('000) in Quarter 4 was spent as follows; Support to Women, Youth and PWDs- 912/=; Facilitation of Community Development Workers- 2,258/=; FAL UShs. 2,000/=; Gender mainstreaming- 1,000/=; Children & Youth- 2,500/=; Support to Youth Councils- 1,825/=; Disability 4,814/=; Representation on Women's Councils- 1,110/=; Operation of the Community Based Services Department- 14,253/=; Non Standard Service Delivery Capital- 5,591/=

### Reasons for unspent balances on the bank account

Community Based services Department had ('000s) UShs. 20,714 as unspent balances which was included; Non-Wage- UShs. 8,714 for unimplemented activities and External Financing- UShs. 12,000 for UNICEF supported activities. The Major reasons for unspent balances are; 1- Outbreak of COVID 19 which led to abandoning of many community activities 2- High illiteracy levels among PWD members 3- Delayed receipt of funds by activity implementer 4- Delayed initiation of UWEP and community projects by Sub Counties

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

Three PWD's meeting conducted, Three monitoring visit conducted, PWD groups Supported, Community Development Officers facilitated, Three departmental meeting conducted, One elderly council meeting conducted, 160 FAL Learners trained, 45 FAL instructors received their honoraria, Gender analysis in all departments conducted, Departments sensitized on gender integration and mainstreaming, One training of 20 women on gender mainstreaming, Women's Day celebration conducted, 5 Children cases (Juveniles) handled and settled, Five cases followed up, 3 Youth council meetings conducted, Monitoring of Youth groups supported both at District & sub county levels, Four Quarterly review meeting conducted, Disability groups Supported, One Women councils Supported, Staff salaries paid, Interventions of Community Development Officers supervised, Five OPM micro projects generated and approved, UNICEF supported activities implemented, Harmonized sub county protection coordination meetings conducted, Mapping of community based structures both formal and informal and 46 groups done, Community dialogues on FGM conducted

## Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,535</b>	<b>33,965</b>	<b>96%</b>	<b>8,884</b>	<b>18,150</b>	<b>204%</b>
District Unconditional Grant (Non-Wage)	21,382	21,382	100%	5,345	13,182	247%
District Unconditional Grant (Wage)	10,153	10,153	100%	2,538	2,538	100%
Locally Raised Revenues	4,000	2,431	61%	1,000	2,431	243%
<b>Development Revenues</b>	<b>40,000</b>	<b>32,970</b>	<b>82%</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	20,000	12,970	65%	5,000	0	0%
<b>Total Revenues shares</b>	<b>75,535</b>	<b>66,935</b>	<b>89%</b>	<b>18,884</b>	<b>18,150</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	25,382	18,914	75%	6,345	10,879	171%
<b>Development Expenditure</b>						
Domestic Development	20,000	20,000	100%	5,000	59	1%
External Financing	20,000	12,970	65%	5,000	0	0%
<b>Total Expenditure</b>	<b>75,535</b>	<b>51,884</b>	<b>69%</b>	<b>18,884</b>	<b>10,939</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,051</b>	<b>44%</b>			
Wage		10,153				
Non Wage		4,898				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,051</b>	<b>22%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning Department received in (000) US\$ 18,150 (96%) quarterly accumulating to US\$ 66,936/= (89% annually) by the end of quarter 4. The quarter 4 release included; District Unconditional Grant (Non-Wage) - US\$ 13,182; 16,747; District Unconditional Grant (Wage) - US\$ 2,538; and Local Revenue- US\$ 2,431. The under-revenue performance of 89% by end of the FY was due to less local revenue and donor funds received during FY 2019/20. During quarter 4, the department spent (000) US\$ 10,939 on the following: Management of Planning Office US\$ 2,588; District Planning US\$ 1,500; Statistics US\$ 250; Development planning- US\$ 1,008; Operational Planning- US\$ 2,333; Monitoring and Evaluation of Sector plans- US\$ 3,200;

### Reasons for unspent balances on the bank account

Planning Department had ('000s) US\$ 15,051 as unspent balances which was included; Wage of US\$ 10,153 for unpaid salaries and Non-Wage of US\$ 4,898 for operation activities of planning office. The Major reasons for unspent balances are; 1- Inadequate staffing in planning department with one staff 2- Outbreak of COVID 19 which led to abandoning of implementation of activities like collecting priorities 3- The department has no vehicle for monitoring and coordination of development programmes 4- Delayed processing of funds for Service provider due to transfer from IFMS hybrid to IFMS tier 1

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

ICT-equipment maintained, Planning activities coordinated, 12 Minutes of TPC prepared, 12 Minutes of TPC Meetings organized, Statistical Abstract updated, Data on the National Service Indicator collected and submitted to Ministry of Finance, DDP II reviewed and report shared, DDP updated with statistics, Data collection from LLGs on priorities, Four Quarterly DDEG reports prepared and submission to Stakeholders made, Sub counties followed on DDEG implementation and reporting, Four monitoring visits conducted, Four Monitoring reports prepared, and One laptop purchased

## Vote:543 Nakapiripirit District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,584</b>	<b>22,801</b>	<b>97%</b>	<b>5,896</b>	<b>11,113</b>	<b>188%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	7,500	250%
District Unconditional Grant (Wage)	9,584	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	2,000	1,217	61%	500	1,217	243%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
<b>Total Revenues shares</b>	<b>27,584</b>	<b>26,801</b>	<b>97%</b>	<b>6,896</b>	<b>11,113</b>	<b>161%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	9,015	94%	2,396	4,223	176%
Non Wage	14,000	8,033	57%	3,500	4,348	124%
<b>Development Expenditure</b>						
Domestic Development	4,000	3,333	83%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,584</b>	<b>20,381</b>	<b>74%</b>	<b>6,896</b>	<b>8,571</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,753</b>	<b>25%</b>			
Wage		569				
Non Wage		5,184				
<b>Development Balances</b>						
		<b>667</b>	<b>17%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>6,420</b>	<b>24%</b>			

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## Vote:543 Nakapiripirit District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received (in '000) US\$ 11,113 in Quarter 4 totaling to US\$ 26,801 (97%) out of the approved annual budget of US\$ 26,801 by the end of the Financial Year. The revenues received in quarter 4 can be broken as DUG N/Wage- US\$ 7,500 and DUG Wage- US\$ 2,396, and Local Revenue- US\$ 1,217. The department experienced 97% under revenue performance due less local revenue received during in all quarters. Internal Audit Unit spent (in '000s) US\$ 8,571 in Quarter 4 on: Management of Internal Audit Office- US\$ 5,223 (Wage- US\$ 4,223 and N/Wage- US\$ 1,000) and Internal Audit- US\$ 2,015, and Sector Management and Monitoring- US\$ 1,333. There was under expenditure performance of 74% annually because most field activities were not implemented due COVID outbreak

### Reasons for unspent balances on the bank account

Internal Audit Unit had ('000s) US\$ 6,420 as unspent balances which was included; Wage of US\$ 569 for unpaid salaries, Non-Wage of US\$ 5,184 for Audit field activities and US\$ 667 a Development meant verification of DDEG projects. The Major reasons for unspent balances are; 1- Inadequate staffing in Audit unit with one staff 2- Outbreak of COVID 19 which led to abandoning of implementation of activities 3- Delayed information about funds on account.

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

Salary paid to Audit staff, Office maintained and equipped, Audit reports prepared and submitted to OAG and other key stakeholder, 12 Internal Department Audits, Two spot check conducted, One special audit done, Monitoring done and four quarterly reports prepared

**Vote:543 Nakapiripirit District****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,966</b>	<b>24,966</b>	<b>100%</b>	<b>6,241</b>	<b>6,241</b>	<b>100%</b>
District Unconditional Grant (Wage)	10,652	10,652	100%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,314	14,314	100%	3,578	3,578	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>24,966</b>	<b>24,966</b>	<b>100%</b>	<b>6,241</b>	<b>6,241</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,652	9,299	87%	2,663	1,310	49%
Non Wage	14,314	14,189	99%	3,578	3,662	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,966</b>	<b>23,488</b>	<b>94%</b>	<b>6,241</b>	<b>4,972</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,477</b>	<b>6%</b>			
Wage		1,353				
Non Wage		124				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,477</b>	<b>6%</b>			

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

The Trade Department received all revenues as per plan totaling to UShs. 24,966,000 by end of quarter Four. These included; DUG (Wage)- UShs. 10,652,000 (100%) and Sector Conditional Grant (N/wage)- UShs. 14,314,000 (100%). The department cumulatively spent UShs. 23,488,000 by end of quarter 4 on the following: Trade development and promotion- UShs. 11,139,000 (Wage- UShs. 9,299,000 and N/wage- UShs. 1,840,000); Enterprise Development Services- UShs. 1,620; Market linkages- UShs. 4,986,000; Cooperatives mobilization- UShs. 2,280; Tourism Promotion- UShs. 1,670,000; Sector Management and Monitoring- UShs. 1,800,000. The department experienced annual under expenditure of 94% because of excess wage allocated compared to staff in post.



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**Vote:543 Nakapiripirit District****Quarter4**

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

The Trade, Industry and Local Development had US\$ 1,477,000 as unspent balances of which wage was US\$ 1,353,000 and Non wage was US\$ 124,000/=. The major reasons for the unspent balances were; 1- Inadequate staffing in the department with one staff with one staff in the department 2- Increasing programmes from Central government 3- Unreliable transport equipment

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

Staff salaries paid, Business register updated, Measures and weights inspected, Routine check for compliance done, District Investment profile updated, Entrepreneurs sensitized on sales promotion, Market information reports disseminated, Two Producer groups linked to markets, Market development activities for both produce and livestock monitored, Four Cooperative societies mobilized, Four Cooperative societies recommended for registration, Two internal conflicts within cooperatives arbitrated, 4 Hospitality facilities (3 Hotels and Bandas), New tourism sites identified (Napiededio Caves), Market spot checks done, Trading activities done including checking on adulterations

# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	1- Administration staff salaries paid 2- Government programmes and projects monitored 3- 5 LLGs supervised on performance and implementation of Government programmes 4- 49 Top Management Meetings held		Staff salaries paid 3 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	1- Administration staff salaries paid 2- Government programmes and projects monitored 3- 5 LLGs supervised on performance and implementation of Government programmes 4- 16 Top Management Meetings held
211101 General Staff Salaries	345,159	392,337	114 %		138,789
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,125	106 %		625
212105 Pension for Local Governments	139,709	158,466	113 %		55,805
212107 Gratuity for Local Governments	433,090	273,410	63 %		131,166
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221002 Workshops and Seminars	20,000	10,755	54 %		4,933
221003 Staff Training	3,279	3,299	101 %		840
221007 Books, Periodicals & Newspapers	280	350	125 %		140
221008 Computer supplies and Information Technology (IT)	3,000	3,750	125 %		1,500
221009 Welfare and Entertainment	1,800	1,800	100 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		1,000
221012 Small Office Equipment	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	400	400	100 %		100
223005 Electricity	400	400	100 %		100
224004 Cleaning and Sanitation	2,400	2,400	100 %		600
227001 Travel inland	13,000	17,813	137 %		3,582
227004 Fuel, Lubricants and Oils	6,000	6,001	100 %		1,501
228002 Maintenance - Vehicles	3,000	3,000	100 %		750

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,400	110 %	1,400
Wage Rect:	345,159	392,337	114 %	138,789
Non Wage Rect:	636,359	492,870	77 %	204,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981,518	885,207	90 %	343,779
Reasons for over/under performance:	1- Outbreak of COVID 19 and issuance of SOPs hindered completion of activities which involved gathering 2- Inadequate staffing at various levels			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(67%) LG establish posts filled	(90%)Established posts filled for all departmental heads and sub county chiefs  Monitoring staff performance through appraisal  preparing human resource management workplans  providing assistance in the management of the payroll  staff advised on career development	(67%)LG establish posts filled
%age of staff appraised	(90%) Staff appraised in all LLGs and the District Headquarters	(90%) staff appraised	(90%)Staff appraised in all LLGs and the District Headquarters	(90%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) Staff paid salaries by 28th of every month	(100%) Staff whose salaries are paid by 28th of every month	(90%)Staff paid salaries by 28th of every month	(100%)Staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	(100%)Pensioners paid by 28th of every month	(100%)Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	42,000	58,633	140 %	13,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	44,633	106 %	13,133
Gou Dev:	0	14,000	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	58,633	140 %	13,133
Reasons for over/under performance:	1- Enrollment on to IFMS affected access to activity funds 2- Outbreak of Covid 19 limited the supervision of staff			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(2) capacity building sessions undertaken (20 HODs trained on PBS, Gender mainstreaming into DDP training conducted)	(3)Staffs supported for short courses 20 HODs trained on PBS  Gender mainstreaming into DDP training conducted	(2)capacity building sessions undertaken (20 HODs trained on PBS, Gender mainstreaming into DDP training conducted)
Availability and implementation of LG capacity building policy and plan	() N/A	(1) Availability and implementation of LG capacity building policy and plan	()	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	50,016	31,679	63 %	6,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,671	0 %	6,671
Gou Dev:	50,016	25,008	50 %	0
External Financing:	0	0	0 %	0
Total:	50,016	31,679	63 %	6,671
Reasons for over/under performance:	1- Delayed access to funds due to shifting to IFMS 2- Delayed application of short course by beneficiaries			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring of LLGs conducted Four monitoring reports prepared	1- Four Monitoring visit done in all the 5 LLGs	Monitoring of LLGs conducted and a monitoring reports prepared	1- One Monitoring visit done in all the 5 LLGs
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %	400
221012 Small Office Equipment	600	600	100 %	150
227001 Travel inland	4,000	5,640	141 %	1,640
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,840	126 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	8,840	126 %	2,590
Reasons for over/under performance:	1- Weather interference with rain hindering access to some project sites			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District charter prepared District charter disseminated Information collected	1- Information collected and disseminated 2- Eight Radio Talk shows conducted	District charter prepared District charter disseminated Information collected	1- Information collected and disseminated 2- Two Radio Talk shows conducted
221002 Workshops and Seminars	2,600	2,600	100 %	650
221012 Small Office Equipment	800	800	100 %	200

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222003 Information and communications technology (ICT)	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance: 1- Poor internet and communication networks in the district. 2- The District has only one radio station				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office maintainance Vehicle maintenance Conducting DTPC meetings Guidance and counselling of staff	1- Office equipment maintained 2- Stationery and other small office equipment purchased 3- Casual workers wages paid.	Office maintainance Vehicle maintenance Conducting 3 DTPC meetings Guidance and counselling of staff	1- Office equipment maintained 2- Stationery and other small office equipment purchased 3- Casual workers wages paid.
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	3,100	3,875	125 %	1,550
221009 Welfare and Entertainment	1,600	2,000	125 %	800
223004 Guard and Security services	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	18,675	107 %	5,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	18,675	107 %	5,550
Reasons for over/under performance: 1- Break down of electronic equipment due to irregular power source				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll and slips printed	1- Payroll and slips printed	Payroll and slips printed	1- Payroll and slips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	3,830	125 %	1,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	3,830	125 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	3,830	125 %	1,532
Reasons for over/under performance: 1- System challenges with IFMS and IPPS network being unreliable affecting timely printing of payslips				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(0)	(0%) Staff trained in Records Management	( )	(0%)Staff trained in Records Management

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Non Standard Outputs:		Office mail collected Safe custody of documents Updating HRIS with staff details	1- Office mail collected Safe custody of documents 2- Records and Archives registry maintained	Office mail collected Safe custody of documents Updating HRIS with staff details	1- Office mail collected Safe custody of documents 2- Records and Archives registry maintained
221009	Welfare and Entertainment	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	1,600	2,000	125 %	800
221012	Small Office Equipment	400	500	125 %	200
227001	Travel inland	2,200	2,200	100 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,500	110 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,500	110 %	1,750
Reasons for over/under performance:		1- Inadequate office space 2- Long distances between departments 3- Inadequate staff with only one person in charge of records			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collected Information disseminated	Information collected and disseminated	Information collected Information disseminated	Information collected and disseminated
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		1- Poor internet and communication networks in the district. 2- The District has only one radio station			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		1- Operational funds transferred to LLGs		N/A	
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(2) Purchase of 2 laptops	(0) computers, printers and sets of office furniture purchased	(0)None	(0)computers, printers and sets of office furniture purchased

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No. of existing administrative buildings rehabilitated	(0) N/A	(1) Existing administrative buildings rehabilitated	(0)	(1) Existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) N/A	(0) Solar panels purchased and installed	(0)	(0) Solar panels purchased and installed
No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	(0) Administrative buildings constructed	(0)	(0) Administrative buildings constructed
No. of vehicles purchased	(0) N/A	(0) Vehicles purchased	(0)	(0) Vehicles purchased
No. of motorcycles purchased	(0) N/A	(0) Motorcycles purchased	(0)	(0) Motorcycles purchased
Non Standard Outputs:	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF 3 projects Implemented Monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	1- NUSAF 3 projects Implemented 2- Monitoring of DDEG projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,778,123	273,503	10 %	254,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,778,123	273,503	10 %	254,004
External Financing:	0	0	0 %	0
Total:	2,778,123	273,503	10 %	254,004
Reasons for over/under performance:	1- Delay in disbursement of funds by center and approval of sub projects 2- Delay in access to funds by activity implementers due transfer to IFMS tier			
Total For Administration : Wage Rect:	345,159	425,882	123 %	172,333
Non-Wage Reccurent:	717,923	637,226	89 %	252,932
GoU Dev:	2,828,139	527,641	19 %	254,004
Donor Dev:	0	0	0 %	0
Grand Total:	3,891,221	1,590,749	40.9 %	679,269

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC	(05/08/2019) Date for submitting the Annual Performance Report		(2019-08-05)Date for submitting the Annual Performance Report	
Non Standard Outputs:	Two laptops purchased one for Administration and the Finance department	One laptop purchased for Finance department		Two laptops purchased one for Administration and the other for Finance department	1- Salaries for Finance staff paid 2- Sub County accounts upervised
	Welfare needs of office met			Welfare needs of office met	
	Departmental meetings conducted			Departmental meetings conducted	
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	129,904	128,213	99 %		30,785
221008 Computer supplies and Information Technology (IT)	2,500	1,832	73 %		582
221009 Welfare and Entertainment	800	600	75 %		200
221012 Small Office Equipment	1,200	900	75 %		300
223005 Electricity	400	400	100 %		200
227001 Travel inland	4,000	1,900	48 %		0
227004 Fuel, Lubricants and Oils	3,600	2,701	75 %		901
Wage Rect:	129,904	128,213	99 %		30,785
Non Wage Rect:	12,500	8,333	67 %		2,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,404	136,546	96 %		32,968
Reasons for over/under performance:	1- Delay in activity implementers accessing fund due to transfer from IFMS hybrid to tier one. 2- Lack of department vehicle for effective supervision of sub counties				
Output : 148102 Revenue Management and Collection Services					



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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	(37137) LG service tax collection	(0)this one is to be collected from mainly civil servants employed by the district.  Reconciliation of salaries accounts with Bank of Uganda	(7258)LG service tax collection
Value of Hotel Tax Collected	(8000) To be collected mainly from Namalu and Town council	(0) Hotel Tax Collected	(0)	(0)Hotel Tax Collected
Value of Other Local Revenue Collections	(128000) total of shs.128,000,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(104213) Other Local Revenue Collections	(0)	(36634)Other Local Revenue Collections
Non Standard Outputs:	Local Revenue enhancement plan developed	Inspection of markets for revenue collection done		Inspection of markets for revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	960	1,023	107 %	480
227001 Travel inland	4,000	4,500	113 %	1,000
227004 Fuel, Lubricants and Oils	3,378	1,968	58 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,338	7,491	90 %	1,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,338	7,491	90 %	1,776
Reasons for over/under performance:	1- Inadequate transport for revenue mobilization 2- Outbreak of COVID after market operations and reduced avenues of LR			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual workplan approved by Council on 31/05/2020 at the District headquarters	(0) Date of Approval of the Annual Workplan to the Council	(0)	(2020-05-28)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2018	(30/04/2020) Date for presenting draft Budget and Annual workplan to the Council	(0)	(0)
Non Standard Outputs:	Budget conference conducted	1- Budget monitoring done		1- Budget monitoring done
221002 Workshops and Seminars	7,982	6,386	80 %	1,496
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0

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227001 Travel inland	1,540	1,160	75 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,722	8,146	76 %	1,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,722	8,146	76 %	1,886
Reasons for over/under performance: 1- Inadequate staffing in planning and finance departments				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	12 HODs and 5 sector heads trained on expenditure management	1-Accountable stationary procured. 2-Office stationary procured for the department. 3- Four visit to the LLGs conducted		1-Accountable stationary procured. 2-Office stationary procured for the department. 3- One visit to the LLGs conducted
Quarterly monitoring on financial compliance of DDEG projects for FY2019/20 conducted				
221002 Workshops and Seminars	1,000	750	75 %	250
221003 Staff Training	3,300	1,325	40 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %	250
221012 Small Office Equipment	500	500	100 %	250
227001 Travel inland	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,100	68 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,100	68 %	925
Reasons for over/under performance: 2-The LLGs are not managing some of the accountable stationary as required , some issued to them but remains utilized and brought back to the stores.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(29/04/2020) Date for submitting annual LG final accounts to Auditor General	()	(2020-04-29)Date for submitting annual LG final accounts to Auditor General

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Non Standard Outputs:		Quarterly Final accounts prepared HODs oriented on Accounting regulations	1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders. 2-Financial documents secured and safely stored. 3-District and LLGs books of Accounts posted and verified.	1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders. 2-Financial documents secured and safely stored. 3-District and LLGs books of Accounts posted and verified.	
221002	Workshops and Seminars	3,200	800	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	3,578	250	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,778	1,300	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,778	1,300	17 %	0
Reasons for over/under performance:		1- Inadequate storage for books of accounts 2- Delay in accounting for administrative advances by activity implementers			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Spot check monitoring of the 5 sub counties conducted	1- Four monitoring visits conducted in all the 5 sub counties. 2- Spot checks conducted	1- One monitoring visits conducted in all the 5 sub counties.	
221011	Printing, Stationery, Photocopying and Binding	1,000	2,895	289 %	333
227001	Travel inland	4,000	5,000	125 %	1,333
227004	Fuel, Lubricants and Oils	3,000	3,600	120 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	3,561	0 %	2,667
	Gou Dev:	8,000	7,933	99 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	11,495	144 %	2,667
Reasons for over/under performance:		1- Lack of department vehicle foe effective monitoring			
Total For Finance : Wage Rect:		129,904	128,213	99 %	30,785
Non-Wage Reccurent:		45,338	32,931	73 %	9,437
GoU Dev:		8,000	7,933	99 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		183,242	169,078	92.3 %	40,222

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted At least 4 council meetings conducted	1- Salaries of staff and political leaders paid. 2- Allowances for political leaders paid 3- Six council meetings conducted . 4- Office equipment maintained		Staff salaries paid Council operations full filled Maintenance of office equipment	1- Salaries of staff and political leaders paid. 2- Allowances for political leaders paid 3- Two council meetings conducted . 4- Office equipment maintained
211101 General Staff Salaries	119,164	119,164	100 %		29,791
221002 Workshops and Seminars	37,460	16,260	43 %		11,535
221007 Books, Periodicals & Newspapers	78	97	125 %		39
221008 Computer supplies and Information Technology (IT)	2,000	1,660	83 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		3,000
221012 Small Office Equipment	4,000	4,826	121 %		2,000
227004 Fuel, Lubricants and Oils	22,000	11,000	50 %		11,000
228002 Maintenance - Vehicles	20,000	10,000	50 %		10,000
Wage Rect:	119,164	119,164	100 %		29,791
Non Wage Rect:	91,538	46,843	51 %		38,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,702	166,007	79 %		67,865
Reasons for over/under performance:	1- Most Council activities delayed due to late Local Revenue releases 2- Outbreak of Covid 19 hindered implementation of all activities as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	PDU meetings conducted Contract projectes advertised	1- One Contracts Committee conducted 2- One PDU meetings conducted 3- Service Providers approved and awarded contracts		PDU meetings conducted Contract projectes advertised	1- One Contracts Committee conducted 2- One PDU meetings conducted 3- Service Providers approved and awarded contracts
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,200	110 %		1,000

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221001	Advertising and Public Relations	2,360	1,180	50 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,360	3,380	78 %	2,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,360	3,380	78 %	2,180
Reasons for over/under performance:		1- Outbreak of Covid-19 and Lockdown hindered contract committee sittings and timely procurement of of Service providers			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff recruitment conducted All staff appraised on performance Staff mentored	1- Salary of the DSC Chairperson paid 2- Advert for staff recruitment was conducted 3- Selecting and shortlisting of applicants for interviews done	Staff recruitment conducted All staff appraised on performance Staff mentored	1- Salary of the DSC Chairperson paid 2- Advert for staff recruitment was conducted 3- Selecting and shortlisting of applicants for interviews done
221004	Recruitment Expenses	14,000	3,500	25 %	3,500
221009	Welfare and Entertainment	1,164	1,121	96 %	291
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,164	4,621	30 %	3,791
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,164	4,621	30 %	3,791
Reasons for over/under performance:		1- Outbreak of Covid-19 and lock down hindered DSC sittings and the recruitment process was not completed			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(50) 50 land applications cleared	(0) Land applications (registration, renewal, lease extensions) cleared	(20) 20 land applications cleared	(0) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		(4) 4 land board meetings held at District headquarters	(4) Land board meetings	(1) one land board meetings held at District headquarters	(1) Land board meetings
Non Standard Outputs:		N/A	N/A		
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		1- Outbreak of Covid-19 affected completion of planned activities			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(20) LGPAC meetings will be conducted at District Headquarters	(1) Auditor Generals queries reviewed per LG	(5)LGPAC meetings conducted at District Headquarters	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 1 for Auditor general 4 from internal audit	(3) LG PAC reports discussed by Council	(1)One audit report shared	(1)LG PAC reports discussed by Council
Non Standard Outputs:		1- Four LGPAC meetings conducted at District Headquarters		1- One LGPAC meetings conducted at District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
227001 Travel inland	1,000	1,250	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	2,500
Reasons for over/under performance:	1- Outbreak of Covid-19 affected completion of planned activities			
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	(5) Minutes of Council meetings with relevant resolutions	(1)District Council met with relevant resolutions and attendance	(1)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	1- One DEC monitoring conducted 2- District Chairperson's Vehicle repaired		1- One DEC monitoring conducted 2- District Chairperson's Vehicle repaired
221002 Workshops and Seminars	5,207	9,203	177 %	2,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	9,203	177 %	2,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,207	9,203	177 %	2,603
Reasons for over/under performance:	1- Outbreak of Covid-19 affected completion of planned activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of allowances for standing committee meetings done	1- One business committee conducted 2- Four Standing committees meeting conducted	Payment of allowances for standing committee meetings done	1- One business committee conducted
221002 Workshops and Seminars	18,760	19,260	103 %	9,380

## Vote:543 Nakapiripirit District

## Quarter4

221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,760	21,260	102 %	10,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,760	21,260	102 %	10,380
Reasons for over/under performance: 1- Outbreak of Covid-19 hindered conducting of the standing committee				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>119,164</i>	<i>119,164</i>	<i>100 %</i>	<i>29,791</i>
<i>Non-Wage Reccurent:</i>	<i>144,029</i>	<i>99,557</i>	<i>69 %</i>	<i>69,528</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>263,193</i>	<i>218,721</i>	<i>83.1 %</i>	<i>99,319</i>

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension staff salaries paid	All 9 Extension staff salaries paid for 12 months; 1 for seven months and 8 for 12 months		Extension staff salaries paid	Salaries paid for 8 Extension staff for 3 months
211101 General Staff Salaries	277,258	266,752	96 %		58,808
Wage Rect:	277,258	266,752	96 %		58,808
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	266,752	96 %		58,808
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation	7 Quarterly planning meetings conducted and 4 Quarterly supervisions and monitoring done in all the sub-counties		One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	3 planning meetings and 1 quarterly supervision and monitoring conducted
221002 Workshops and Seminars	1,160	1,160	100 %		290
227001 Travel inland	6,840	6,840	100 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance: The COVID-19 Pandemic and the Desert Locust invasions in the District necessitated more planning meetings to harmonize efforts					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					



## Vote:543 Nakapiripirit District

## Quarter4

Non Standard Outputs:	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	Participated in 7 national level workshops, participated in one regional agricultural, trade show, 2 technical back stopping training and demonstrations conducted in all the sub-counties, 1 Vehicle and 2 Motorcycles serviced and maintained in good condition 7 equipment maintained	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	2 technical backstopping visits done in all sub-counties 3 National level workshops attended 1 Vehicle serviced and maintained in good condition 2 Equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	10,008	9,006	90 %	2,502
221002 Workshops and Seminars	11,640	11,639	100 %	2,910
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	288	348	121 %	72
222001 Telecommunications	250	497	199 %	63
227004 Fuel, Lubricants and Oils	1,736	1,886	109 %	868
228002 Maintenance - Vehicles	600	538	90 %	150
228003 Maintenance – Machinery, Equipment & Furniture	350	4,237	1211 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,072	29,350	113 %	6,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,072	29,350	113 %	6,952

Reasons for over/under performance: The COVID-19 Pandemic and the invasion of the District by Desert Locusts

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

## Vote:543 Nakapiripirit District

## Quarter4

Non Standard Outputs:		4 Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	500 service providers registered along various value chains, 864 farmers trained on improved animal husbandry practices 10 Supervisory and monitoring visits done in sub-counties 10 Multi-sectoral planning and review meetings held, 2500 farmers trained on post harvest handling and management, 240 livestock artificially inseminated in all the sub-counties 500 farmers trained on pest and disease control and 25 demonstrations conducted 6 motorcycles repaired and maintained in good condition	One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	250 farmers trained on improved animal husbandry practices 5 Sub-county level supervisory and monitoring visits conducted in all the subcounties 40 Livestock Artificially inseminated in all subcounties 5 study tours conducted 250 farmers trained in SLM technologies 5 Multi-sectoral planning meeting conducted  6 motorcycles repaired and maintained in good condition
263104	Transfers to other govt. units (Current)	79,499	75,524	95 %	19,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,499	75,524	95 %	19,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,499	75,524	95 %	19,875
Reasons for over/under performance:		The invasion by Desert Locusts greatly changed farmers attitudes towards early planting as they thought the Locusts would destroy their gardens The COVID-19 pandemic greatly affected the usual extension delivery methods hence limiting the number of farmer reached out by the extension staff Impassable roads due to heavy rains that made it challenging to access farming communities			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		5 Computers, I GPS set and 8 value addition Equipment procured	3 Laptop computers and 1 Projector procured	5 Computers, I GPS set and 8 value addition Equipment procured	3 Laptop computers and 1 Projector procured
312202	Machinery and Equipment	28,142	13,360	47 %	9,000
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,142	13,360	42 %	9,000
	External Financing:	0	0	0 %	0
	Total:	32,142	13,360	42 %	9,000

## 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
Reasons for over/under performance: The higher procurement costs of the procured items led to a decrease in the numbers procured.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	20,000 Livestock owners sensitized on Livestock Epidemic diseases 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep vaccinated against Epidemic diseases 1 Uganda Veterinary Association Annual General Meeting attended Membership to Uganda Veterinary Association updated for all the 2 Veterinary Officers Two Ticks and Tick-borne diseases control demonstrations conducted 4 Support supervisions and monitorings done 1 Motor Vehicle maintained and operational Stationery Procured for two Quarters Fuel procured for 3 Quarters 2 Quarterly Animal disease surveillance, diagnosis and quality operations conducted	Participated in 1 meeting of Uganda Veterinary Association and the World Rabies day celebrations in Kiryandongo District, 4 Quarterly livestock diseases surveillance exercises done in all the 5 sub-counties 38,251 Heads of Cattle, 20,962 Goats, 8,508 Sheep, 1,495 Dogs, 85 Cats and 2,800 Chicken vaccinated against Epidemic diseases 1 Motorcycle and 1 Vehicle repaired and maintained every quarter			1 Quarterly livestock diseases surveillance exercises done in all the 5 sub-counties 15,000 Heads of Cattle, 7,896 Goats, 3,780 Sheep vaccinated against Epidemic diseases (PPR and CBPP) 1 Motorcycle and 1 Vehicle repaired and maintained
221002 Workshops and Seminars	2,400	1,949	81 %		600
221011 Printing, Stationery, Photocopying and Binding	300	550	183 %		75
224001 Medical and Agricultural supplies	1,300	1,225	94 %		325
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250

## Vote:543 Nakapiripirit District

## Quarter4

228002 Maintenance - Vehicles	1,000	1,250	125 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,974	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,974	100 %	1,750
Reasons for over/under performance:	The COVID-19 movement restrictions created delays in the implementation of the various activities especially disease surveillance activities and delayed release of funds			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	4 Technical backstopping training and demonstrations conducted in all the 5 sub-counties, 100 farmers and staff trained on new crop husbandry technologies, 4 Quarterly sector activity coordination meetings held in all the 5 sub-counties, 6 Extension workers, 1 crop pest and disease surveillance, 1 inspection of planting material and 50 farmers trained on new technologies and methods	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	1 Technical backstopping training and demonstration conducted in all the 5 sub-counties, 6 extension staff trained on new technologies, 1 coordination meeting of sector activities, 1 crop pest and disease surveillance and 1 inspection of planting material were carried out
221002 Workshops and Seminars	2,000	1,600	80 %	500
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	100
222003 Information and communications technology (ICT)	200	400	200 %	50
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,100	110 %	250
228002 Maintenance - Vehicles	1,400	1,250	89 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,700	95 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,700	95 %	1,500
Reasons for over/under performance:	Impassable roads as a result of the flush floods experienced in the district High infestation of crops by pests like desert locusts, variegated grass hoppers, , fall army worm etc Movement restrictions due to the COVID-19 pandemic limited the number of beneficiaries reached out to Delayed release of funds Inadequate funds for carrying out all the activities			

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	1 Agricultural infrastructure inventory for Moruita sub-county established at both the district and sub- county levels		1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	1 Agricultural infrastructure inventory for Moruita sub-county established at both the district and sub- county levels
221002 Workshops and Seminars	800	650	81 %		200
221011 Printing, Stationery, Photocopying and Binding	200	713	356 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,363	136 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,363	136 %		250
Reasons for over/under performance:	Inadequate funds to complete all the sub-counties in the district Delays due to the COVID-19 pandemic restrictions on movement				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	( )		(10)10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	( )
Non Standard Outputs:		3 Quarterly coordination meetings held on Entomology activities like Desert Locust invasion, 3 Monthly Desert Locus surveillance activities done in all the sub-counties and 1 field mapping of Desert Locust routes in all sub-counties done 8 liters of synthetic pyrethyroids purchased			1 Quarterly coordination meeting held on Entomology activities 3 Monthly Desert Locus surveillance activities done in all the sub-counties. 1 field mapping of Desert Locust routes in all sub-counties 4 liters of synthetic pyrethyroids purchased
224006 Agricultural Supplies	2,250	1,831	81 %		560

**Vote:543 Nakapiripirit District****Quarter4**

227001 Travel inland	605	953	157 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	2,784	98 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	2,784	98 %	710

Reasons for over/under performance: Delays in the implementation of the activities created due to the COVID-19 pandemic restrictions on movement  
Limited resources and equipment to especially tackle Desert Locust invasions

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

4 Quarterly supervision and monitoring of production activities done	4 Quarterly supervision and monitoring exercises of production activities done, 4	1 Quarterly supervision and monitoring of production activities done	1 Quarterly supervision and monitoring exercises of production, 1 quarterly
4 Quarterly coordination and planning meetings held	Quarterly coordination Departmental meetings held, 1	1 Quarterly coordination and planning meetings held	quarterly coordination departmental meetings
1 Review and dissemination meeting held	Vehicle serviced and maintained in good condition, staff	1 Review and dissemination meeting held	
4 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	welfare facilitated, office premises cleaned and maintained on quarterly basis	1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	

221002 Workshops and Seminars	2,000	1,625	81 %	500
221008 Computer supplies and Information Technology (IT)	500	525	105 %	125
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	800	600	75 %	200
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,275	78 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,275	78 %	2,000

Reasons for over/under performance: The COVID-19 pandemic fears and SOPs created delays in implementing these activities.  
Delays in the release of the funds due the COVID-19 pandemic

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

N/A

## Vote:543 Nakapiripirit District

## Quarter4

Non Standard Outputs:	Electricity installed and plumbing done at Namalu Diary plant	Electricity installation works at Namalu Diary plant in progress	Electricity installed and plumbing done at Namalu Diary plant	Contractor undertaking electricity installation works only at Namalu Diary plant
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	COVID-19 Pandemic delayed the procurement process. 4th Quarter release of 6,666,000 meant for this project was taken back due to delays in procurement as brought about by the COVID-19 Pandemic restrictions			
Output : 018280 Valley dam construction				
No of valley dams constructed	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Valley tank constructed in Moruita Subcounty in Katabok Parish	None	Valley tank constructed in Moruita Subcounty in Katabok Parish	None
312104 Other Structures	162,842	14,304	9 %	14,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,842	14,304	9 %	14,304
External Financing:	0	0	0 %	0
Total:	162,842	14,304	9 %	14,304
Reasons for over/under performance:	No funds were released for this project			
Output : 018281 Cattle dip construction				
N/A				
Non Standard Outputs:	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora paris	The rehabilitation of the Cattle dip plumbing and water reservoir is in progress	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	The rehabilitation of the plumbing and water reservoir at the Cattle dip is in progress
281501 Environment Impact Assessment for Capital Works	1,377	459	33 %	459
281504 Monitoring, Supervision & Appraisal of capital works	1,377	0	0 %	0
312104 Other Structures	24,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,536	459	2 %	459
External Financing:	0	0	0 %	0
Total:	27,536	459	2 %	459
Reasons for over/under performance:	Delayed due to the COVID-19 pandemic restrictions from Central Government. 4th Quarter release of 8,260,798 for this project was returned due to delays in the procurement caused by the COVID-19 restrictions			

**Vote:543 Nakapiripirit District****Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	277,258	266,752	96 %	58,808
<i>Non-Wage Reccurent:</i>	138,427	135,970	98 %	35,037
<i>GoU Dev:</i>	242,520	28,123	12 %	23,763
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	658,205	430,845	65.5 %	117,608



## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 outpatients visited NGO Basic health facilities	(26739) outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII		(7500)7500 outpatients visited NGO Basic health facilities	(6799)outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited the NGO Basic health facilities	(1447) Inpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII		(625)625 inpatients visited the NGO Basic health facilities	(283)Inpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) 800 deliveries conducted in the NGO Basic health facilities	(563) Deliveries in NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII		(200)200 deliveries conducted in the NGO Basic health facilities	(155)Deliveries in NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) 1500 children immunized with pentavalent vaccine	(1652) Children immunised in NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII		(375)375 children immunized with pentavalent vaccine	(453)Children immunised in NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nakaale HCII and Nabulenger HCII
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	28,615	28,615	100 %		7,154

## Vote:543 Nakapiripirit District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,615	28,615	100 %	7,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,615	28,615	100 %	7,154
Reasons for over/under performance:	There was fears of patients coming to the health facilities because COVID-19 epidermic especially at the start causing OPD utilisation to fall down. Outreached activities were interfered because of the epidermic			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(65) 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	(17)17 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(65)Health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII
No of trained health related training sessions held.	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1515) Fifteen training sessions conducted in the entire year involving both DHTs and staff from the lower health facilities	(1)1 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(3)Management of COVID-19 training of all health workers. i.e. 100 staff trained Trained on RASS to enable lower health facilities to report on stockout of drugs. All health workers at the lower health facilities trained on weekly surveillance reported
Number of outpatients that visited the Govt. health facilities.	(70000) 70000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(80460) Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(17500)17500 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(22309)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.	(5000) 5000 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(5522) Inpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1250)1250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1309)Inpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

## Vote:543 Nakapiripirit District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1843) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(500)500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(427)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 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII	(80%) staffing level in government facilities	(80%)Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomurunyangae HCII	(80%)staffing level in government 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 in Nakapiripirit district	(90%)90% of Villages equipped with trained VHTs	(90%)90% of Villages equipped with trained VHTs in Nakapiripirit district
No of children immunized with Pentavalent vaccine	(2700) 2700 children immunized with pentavalent vaccine	(2812) Children immunised with pentavalent vaccine in the following health centres namely; Nakapiripirit HCIII, Namalu HCIII, Tokora HCIV, Lomorunyangae HCII, Moruita HCII, 407 Brigade HCIII	(675)675 children immunized with pentavalent vaccine	(552)Children immunised with pentavalent vaccine in the following health centres namely; Nakapiripirit HCIII, Namalu HCIII, Tokora HCIV, Lomorunyangae HCII, Moruita HCII, 407 Brigade HCIII
Non Standard Outputs:	25000 children aged 6 months to 14 years reached during Child days for deworming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	None
263367 Sector Conditional Grant (Non-Wage)	87,102	86,439	99 %	21,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,102	86,439	99 %	21,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,102	86,439	99 %	21,113
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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## Quarter4

Non Standard Outputs:	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=)	General ward construction at Nakapiripirit HCIII is nearly completed but lighting not yet installed. Also remaining with floor and wall painting	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=)	General ward construction at Nakapiripirit HCIII has been completed but lighting not yet installed.
	Construction of shade for generator (10,000,000)	Construction of a shade for the generator at DHO's office contract awarded but works has not started.	Construction of shade for generator (10,000,000)	Construction of a shade for the generator at DHO's office contract awarded but works has not started.
	Fencing of Moruita HCII(12,000,000/=)	Fencing of Lomorunyangae HCII(15,000,000/=)	Fencing of Moruita HCII(12,000,000/=)	Fencing of Lomorunyangae HCII has been advertised for award of contract.
	Fencing of Lomorunyangae HCII(15,000,000/=)	Fencing of Lomorunyangae HCII has been advertised for award of contract.	Fencing of Lomorunyangae HCII(15,000,000/=)	
	Operation and Maintainance (12,000,000/=)		Operation and Maintainance (12,000,000/=)	
	Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy.		Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy.	
	VHT monthly meetings conducted		VHT monthly meetings conducted	
	HIV activities conducted		HIV activities conducted	
	District HIV coordination meetings conducted		District HIV coordination meetings conducted	
281504 Monitoring, Supervision & Appraisal of capital works	994,825	424,923	43 %	76,028
312104 Other Structures	24,419	8,140	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,244	16,846	28 %	0
External Financing:	960,000	416,216	43 %	76,028
Total:	1,019,244	433,062	42 %	76,028
Reasons for over/under performance:	Slow works due to COVID-19			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) None	( )	(0)N/A	( )
No of staff houses rehabilitated	(2) Renovation of staff houses Doctors house inclusive at Tokora HCIV	(0) Still under procurement process	(2)Renovation of staff houses Doctors house inclusive at Tokora HCIV	(0)Still under procurement process
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	0
Reasons for over/under performance:				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	() None	(0) None		()	(0)None
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII paid		Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII paid
312101 Non-Residential Buildings	42,519	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,519	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,519	0	0 %		0
Reasons for over/under performance: Slow procurement process					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported	Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities conducted		Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported	Staff salaries paid Support supervision of the lower health facilities conducted four times One Quarterly review meeting conducted Coldchain activities implemented 13 HMIS data collected and entered into DHIS tool.
211101 General Staff Salaries	1,462,245	1,413,763	97 %		317,080
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,110	102 %		1,360
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %		600
222001 Telecommunications	600	600	100 %		150
223004 Guard and Security services	1,200	1,200	100 %		300
223006 Water	101	126	125 %		50
227001 Travel inland	660	825	125 %		330
227004 Fuel, Lubricants and Oils	7,026	6,969	99 %		1,756

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228002 Maintenance - Vehicles	9,600	9,705	101 %	2,505
Wage Rect:	1,462,245	1,413,763	97 %	317,080
Non Wage Rect:	27,386	28,035	102 %	7,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,489,631	1,441,798	97 %	324,631
Reasons for over/under performance: There was interference of activities by COVID-19				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	gg	Shade for generator has not been constructed but advert was made. The laptop was purchased		Shade for generator has not been constructed but advert was made. The laptop was purchased
312104 Other Structures	13,000	4,333	33 %	0
312213 ICT Equipment	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	6,000	33 %	1,667
External Financing:	0	0	0 %	0
Total:	18,000	6,000	33 %	1,667
Reasons for over/under performance: Slow contract process				
<i>Total For Health : Wage Rect:</i>	<i>1,462,245</i>	<i>1,413,763</i>	<i>97 %</i>	<i>317,080</i>
<i>Non-Wage Reccurent:</i>	<i>143,103</i>	<i>308,620</i>	<i>216 %</i>	<i>201,349</i>
<i>GoU Dev:</i>	<i>139,763</i>	<i>29,513</i>	<i>21 %</i>	<i>1,667</i>
<i>Donor Dev:</i>	<i>960,000</i>	<i>416,216</i>	<i>43 %</i>	<i>76,028</i>
<i>Grand Total:</i>	<i>2,705,111</i>	<i>2,168,112</i>	<i>80.1 %</i>	<i>596,123</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	2,180,079	2,291,176	105 %		656,187
Wage Rect:	2,180,079	2,291,176	105 %		656,187
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,079	2,291,176	105 %		656,187
Reasons for over/under performance: 1- Inadequate staffing compared to the wage received					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(266) Teachers paid salaries in 29 formal schools	(284) Teachers paid salaries in 29 formal schools		(266) Teachers paid salaries in 29 formal schools	(284) Teachers paid salaries in 29 formal schools
No. of qualified primary teachers	(264) 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(276) Qualified primary teachers 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae		(264) 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(276) Qualified primary teachers 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae
No. of pupils enrolled in UPE	(13271) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(15466) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae		(13271) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(15466) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(200) Drop outs registered in all schools in Nakapiripirit district	(448) Drop outs registered in all schools in Nakapiripirit district		(50) Drop outs registered in all schools in Nakapiripirit district	(0) Drop outs registered in all schools in Nakapiripirit district
No. of Students passing in grade one	(50) Namalu 15, Kakomongole 10, , Nakapiripirit Town council 10, Loregae 10, and Moruita 5	(50) Namalu 15, Kakomongole 10, , Nakapiripirit Town council 10, Loregae 10, and Moruita 5		(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	181,554	166,425	92 %		60,518

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,554	166,425	92 %	60,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,554	166,425	92 %	60,518

Reasons for over/under performance:

- 1- Inadequate teacher house
- 2- Inadequate classrooms for the increasing enrollment
- 3- Inadequate furniture
- 4- Inadequate latrine
- 5- Poor access to Primary Schools

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

N/A

Non Standard Outputs:	Four monitoring visits conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	1- Six monitoring visit conducted by DEO's on distribution and usage of home learning materials and use of UPE capitation in schools and ongoing projects 2- Co curricular activities conducted. 3- Fencing Namorotot p/s done	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	1- Three monitoring visit conducted by DEO's on distribution and usage of home learning materials and use of UPE capitation in schools and ongoing projects
281504 Monitoring, Supervision & Appraisal of capital works	27,848	18,565	67 %	9,282
312101 Non-Residential Buildings	30,000	10,000	33 %	0
312104 Other Structures	55,000	50,855	92 %	18,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,848	79,420	70 %	27,615
External Financing:	0	0	0 %	0
Total:	112,848	79,420	70 %	27,615

Reasons for over/under performance: 1- Outbreak of COVID-19 limited monitoring since schools ere closed

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) None	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(2) Two classrooms block renovated at Napiananya p/s	(0) Renovation of 2-Classrooms block at Napiananya p/s not completed	(2)Two classrooms block renovated at Napiananya p/s	(0)Renovation of 2-Classrooms block at Napiananya p/s not completed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	0



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Advert ran, but submissions have been disrupted by lock down due to COVID -19 2- Delayed onset of renovation works					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(1) Completion of Aoyareng P/S staff teacher's house	( ) Teacher houses completion at Aoyareng P/S was not completed		(1)Completion of Aoyareng P/S staff teacher's house	( )Teacher houses completion at Aoyareng P/S was not completed
No. of teacher houses rehabilitated	(0) N/A	( ) N/A		(0)N/A	( )N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	18,000	83,000	461 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	6,000	33 %		0
External Financing:	0	77,000	0 %		0
Total:	18,000	83,000	461 %		0

Reasons for over/under performance: 1- Advert ran, but submissions have been disrupted by lock down due to COVID -19

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Salaries paid	Salaries paid to 9 Secondary School teachers		Salaries paid	Salaries paid to 9 Secondary School teachers
211101 General Staff Salaries	376,368	241,881	64 %		53,697
Wage Rect:	376,368	241,881	64 %		53,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,368	241,881	64 %		53,697

Reasons for over/under performance: 1- Inadequate staff to support the current expanded Nakapiripirit Secondary School

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(411) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(777) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,		(411)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(777)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
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No. of teaching and non teaching staff paid	(9) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(10) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(9)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(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	(10) Students passed O level at Namalu S S, Nakapiripirit S S,	(86) Students passed O level at Namalu S S, Nakapiripirit S S,	(0)N/A	(86)N/A
No. of students sitting O level	(120) Students sat O level at Namalu S S, and Nakapiripirit S S	(120) Students sat O level at Namalu S S, and Nakapiripirit S S	(0)N/A	(0)N/A
Non Standard Outputs:	Co-curricular activities conducted	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	95,634	95,634	100 %	31,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,634	95,634	100 %	31,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,634	95,634	100 %	31,878
Reasons for over/under performance:	1- Inadequate teaching Staff 2- Inadequate facilities contributing to lo enrollment 3- Poor hygiene and sanitation			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	1- 5 stance VIP latrine for boys partially constructed at Nakapiripirit Seed Secondary School 2- 5 stance VIP latrine for girls partially constructed at Nakapiripirit Seed Secondary School	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	1- 5 stance VIP latrine for boys partially constructed at Nakapiripirit Seed Secondary School 2- 5 stance VIP latrine for girls partially constructed at Nakapiripirit Seed Secondary School
281504 Monitoring, Supervision & Appraisal of capital works	16,146	14,926	92 %	5,382
312104 Other Structures	81,694	27,231	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,840	42,157	43 %	5,382
External Financing:	0	0	0 %	0
Total:	97,840	42,157	43 %	5,382
Reasons for over/under performance:	1- Delayed implementation by the Contractor who has not walled the latrine stances			
Output : 078281 Administration block rehabilitation				

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No. of Administration blocks rehabilitated	(1) Rehabilitation of administration block at Nakapiripirit seed school	(0) Administration blocks rehabilitated at Nakapiripirit seed school not done	(1)Rehabilitation of administration block at Nakapiripirit seed school	(0)Administration blocks rehabilitated at Nakapiripirit seed school not done
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	34,811	11,604	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,811	11,604	33 %	0
External Financing:	0	0	0 %	0
Total:	34,811	11,604	33 %	0
Reasons for over/under performance:	1- Works planned to be done in 3 phases			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(1) ICT laboratory constructed at Nakapiripirit seed school	() ICT laboratory constructed at Nakapiripirit seed school still ongoing	(1)ICT laboratory constructed at Nakapiripirit seed school	(0)ICT laboratory constructed at Nakapiripirit seed school still ongoing
No. of science laboratories constructed	(1) 2 unit science lab constructed	() 2 unit science lab constructed at Nakapiripirit seed school still ongoing	(1)2 unit science lab constructed	(0)2 unit science lab constructed at Nakapiripirit seed school still ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	301,125	200,375	67 %	100,000
312104 Other Structures	366,458	222,730	61 %	100,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,583	423,105	63 %	200,577
External Financing:	0	0	0 %	0
Total:	667,583	423,105	63 %	200,577
Reasons for over/under performance:	1- The Seed Secondary School are being implemented in a phased manner			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	() 11 Senior and support staff in Nakapiripirit Technical Institute	(14) Tertiary education Instructors paid salaries	()	(14)Tertiary education Instructors paid salaries at Nakapiripirit Technical Institute
No. of students in tertiary education	(165) 165 students in Nakapiripirit Technical Institute	(285) Students in tertiary education at Nakapiripirit Technical Institute	(165)165 students in Nakapiripirit Technical Institute	(285)Students in tertiary education at Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	246,919	245,274	99 %	60,085

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Wage Rect:	246,919	245,274	99 %	60,085
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	245,274	99 %	60,085
Reasons for over/under performance: 1- Inadequate instructors 2- Lack of Staff accommodation				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Office maintainence done Office routine activities conducted Co-curricular activities conducted	1- Tertiary Capitation grant transferred to Nakapiripirit Technical Institute 2- Co-curricular activities conducted.  3- Office maintenance and routing running of the institute carries out.		1- Tertiary Capitation grant transferred to Nakapiripirit Technical Institute 2- Co-curricular activities conducted.  3- Office maintenance and routing running of the institute carries out.
263369 Support Services Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106
Reasons for over/under performance: 1- Inadequate instructors 2- Lack of Staff accommodation				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	All the 29 schools monitored both primary and high levels	1- Five monitoring visits conducted for some schools		All the 29 schools monitored both primary and high levels 1- Two Monitoring visits for distribution of materials and home learning
227001 Travel inland	21,580	24,684	114 %	13,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	24,684	114 %	13,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	24,684	114 %	13,894
Reasons for over/under performance: 1- Schools and other education institutions were closed due to COVID-19 and lock down 2- Poor accessibility to schools				

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	1- MDD equipment procured 2- Sports equipment procured		MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	1- MDD equipment procured 2- Sports equipment procured
211103 Allowances (Incl. Casuals, Temporary)	10,460	7,169	69 %		1,420
221009 Welfare and Entertainment	32,267	16,134	50 %		0
221011 Printing, Stationery, Photocopying and Binding	280	236	84 %		96
221012 Small Office Equipment	16,000	5,330	33 %		5,330
227001 Travel inland	14,200	15,318	108 %		998
227004 Fuel, Lubricants and Oils	2,793	2,425	87 %		1,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	39,392	66 %		8,873
Gou Dev:	16,000	7,220	45 %		0
External Financing:	0	0	0 %		0
Total:	76,000	46,612	61 %		8,873
Reasons for over/under performance:	1- COVID-19 interfered with Sports activities				
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procured	1- Training of Sports Teachers on first aid 2- All teachers trained on education policies including corporal punishment 3- Education staff trained on PBS	Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procured	1- Training of Sports Teachers on first aid 2- All teachers trained on education policies including corporal punishment 3- Education staff trained on PBS
211103	Allowances (Incl. Casuals, Temporary)	8,000	6,901	86 %	2,901
221002	Workshops and Seminars	2,000	3,333	167 %	1,333
221003	Staff Training	15,000	17,500	117 %	10,000
221009	Welfare and Entertainment	10,450	12,074	116 %	6,849
221011	Printing, Stationery, Photocopying and Binding	1,000	1,166	117 %	666
221012	Small Office Equipment	5,050	5,891	117 %	3,366
222003	Information and communications technology (ICT)	500	580	116 %	330
227001	Travel inland	5,000	5,759	115 %	3,259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,000	53,204	113 %	28,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,000	53,204	113 %	28,704
Reasons for over/under performance:		1- Social distancing under COVID-19 SOPs affected the effectiveness of the trainings 2- Inadequate time for the trainings			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	1- Four Head Teacher's meeting conducted 2- Joint monitoring conducted 3- Education review meeting conducted 4- Appraised for the Seed Secondary Schools in Moruita, Namalu and Loren 5- Coordination and Quarterly review meeting with Partners in Education and District a stakeholder was conducted 5- Salaries paid to 4 Education department staff	Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	1- One Head Teacher's meeting conducted 2- Joint monitoring conducted 3- Education review meeting conducted 4- Appraised for the Seed Secondary Schools in Moruita, Namalu and Loren 5- Salaries paid to 4 Education department staff
211101	General Staff Salaries	38,039	40,756	107 %	12,228

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211103 Allowances (Incl. Casuals, Temporary)	11,367	12,795	113 %	7,112
221008 Computer supplies and Information Technology (IT)	400	467	117 %	267
221009 Welfare and Entertainment	5,300	6,180	117 %	3,530
221011 Printing, Stationery, Photocopying and Binding	2,400	3,400	142 %	1,600
224004 Cleaning and Sanitation	1,000	1,086	109 %	336
227001 Travel inland	2,400	2,440	102 %	1,240
228004 Maintenance – Other	500	583	117 %	333
Wage Rect:	38,039	40,756	107 %	12,228
Non Wage Rect:	23,367	26,951	115 %	14,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,405	67,707	110 %	26,645

Reasons for over/under performance:

- 1- Most teachers ere caught in lock down and could not fully attend meetings
- 2- Skeleton staff were overloaded with work
- 3- Changing of activities to match with the COVID-19 SOPs

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	1- Seed Secondary School construction supervised 2- One Seed Secondary School site meeting conducted 3- Three joint monitoring visits conducted at Seed Secondary School 4- Wages of Supervisor of Works paid 5- Social safe guard checks supported Environmental safe guard checks supported 6- Department vehicle procured	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	1- Seed Secondary School construction supervised 2- One Seed Secondary School site meeting conducted 3- Three joint monitoring visits conducted at Seed Secondary School 4- Wages of Supervisor of Works paid 5- Social safe guard checks supported Environmental safe guard checks supported 6- Department vehicle procured
281501 Environment Impact Assessment for Capital Works	4,000	1,330	33 %	1,330
281504 Monitoring, Supervision & Appraisal of capital works	289,602	113,725	39 %	9,725
312201 Transport Equipment	190,000	60,022	32 %	60,022

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312203 Furniture & Fixtures	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,176	71,078	29 %	71,078
External Financing:	260,426	104,000	40 %	0
Total:	509,602	175,078	34 %	71,078
Reasons for over/under performance:	1- Slow Progress of works by Contractor 2- Weather interference with rain affecting the monitoring and drowning latrine pit 3- COVID 19 Outbreak affected timely meetings			
<i>Total For Education : Wage Rect:</i>	<i>2,841,405</i>	<i>2,819,088</i>	<i>99 %</i>	<i>782,197</i>
<i>Non-Wage Reccurent:</i>	<i>585,452</i>	<i>562,605</i>	<i>96 %</i>	<i>210,390</i>
<i>GoU Dev:</i>	<i>1,216,258</i>	<i>647,250</i>	<i>53 %</i>	<i>304,652</i>
<i>Donor Dev:</i>	<i>260,426</i>	<i>181,000</i>	<i>70 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,903,540</i>	<i>4,209,943</i>	<i>85.9 %</i>	<i>1,297,239</i>



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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All road works equipments are in good condition	-Assessment of vehicles and road work equipments -Repairs and service of vehicles and road works equipments		-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	Repairs, and servicing of supervision vehicle
228002 Maintenance - Vehicles	50,000	50,048	100 %		686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	50,048	100 %		686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	50,048	100 %		686
Reasons for over/under performance: The was under budget performance that not all planned activities could be done.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staffs salary paid and all operation expenditure of district works office met	-Staffs salary paid -operation of works office meet		-Staffs salary paid -Operation expenditure of works department met for smooth operation	-Staffs salary paid -operation of works office meet
211101 General Staff Salaries	41,437	40,438	98 %		9,747
224004 Cleaning and Sanitation	28,000	22,041	79 %		1,476
Wage Rect:	41,437	40,438	98 %		9,747
Non Wage Rect:	28,000	22,041	79 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,437	62,479	90 %		11,223
Reasons for over/under performance: Not all planned activities could be done because of under budget performance					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

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Length in Km of District roads routinely maintained	(56) -Routine Maintenance of the following road: - Tokora road 8km - Kakomongole road 16km - Lorenge road 15km Amudat main road-Komaret road 9km	() -Routine manual maintenance of the following roads: -Tokora road 8km -Kakomongole road 16km -Nabulenge road 8km -Komaret road 9km -Lorenge road 15km Routine mechanised maintenance of the following roads: -Tokora road 8km Kakomongole road 16km -Lorenge road 100m swamp crosssing -Lemusui road 0km -Nabelenger road 0km	()-Tokora road 2km -Kakomongole road 4km -Lorenge road 3.75km -Komaret road 2.25km -Nabulenge road 2km	()-Routine mechanised maintenance of Tokora road 8km -Routine mechanised maintenance of Kakomongole road 16km -Routine mechanised maintenance of Loreng 0.1km (swamp crossing)
Length in Km of District roads periodically maintained	(0) N/A	()	()	()
No. of bridges maintained	(1) Kokuam dam bridge under ministry of works funding	()	()	()
Non Standard Outputs:	Delivering all planned road works for the financial year		-Preparation and submission of quarterly progress report -work supervision and monitoring of works -Holding district roads committee meeting	
263206 Other Capital grants	633,759	120,038	19 %	13,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	120,038	19 %	13,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	120,038	19 %	13,679
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads rehabilitated	(4) -Installation of drifts and culverts	()	()	()

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Non Standard Outputs:		-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road		
312103 Roads and Bridges	138,223	138,000	100 %	2,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,223	138,000	100 %	2,249
External Financing:	0	0	0 %	0
Total:	138,223	138,000	100 %	2,249
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,437</i>	<i>40,438</i>	<i>98 %</i>	<i>9,747</i>
<i>Non-Wage Reccurent:</i>	<i>711,759</i>	<i>327,361</i>	<i>46 %</i>	<i>15,841</i>
<i>GoU Dev:</i>	<i>138,223</i>	<i>138,000</i>	<i>100 %</i>	<i>2,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>891,419</i>	<i>505,799</i>	<i>56.7 %</i>	<i>27,837</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid 4 coordination meetings held 4 quarterly reports prepared and submitted 4 extension meetings held vehicles maintained	staff salary for q4 paid One coordination meeting conducted Quarter four report prepared		staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	Staff salaries paid for quarter four Coordination meeting conducted for q4 Quarter four report prepared
211101 General Staff Salaries	45,233	33,598	74 %		10,410
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
224004 Cleaning and Sanitation	1,800	1,800	100 %		450
227001 Travel inland	3,200	3,252	102 %		852
227004 Fuel, Lubricants and Oils	6,000	5,797	97 %		1,298
228002 Maintenance - Vehicles	6,600	9,269	140 %		1,269
Wage Rect:	45,233	33,598	74 %		10,410
Non Wage Rect:	18,400	20,918	114 %		4,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,633	54,517	86 %		14,479
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) 4 Monitoring visits conducted of the water sources	(10) Over 10 supervision visits were conducted in various sites		(1)Quarterly Monitoring visit conducted of the water sources	(2)Supervision visits conducted during and after construction
No. of water points tested for quality	(0) N/A	(0) Water points tested for quality		(0)N/A	(0)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings conducted	(4) District Water Supply and Sanitation Coordination Meetings		(1)Quarterly Coordination meetings conducted	(1)District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) Mandatory Public notices displayed with financial information (release and expenditure)		(0)N/A	(0)Mandatory Public notices displayed with financial information (release and expenditure)

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No. of sources tested for water quality	(0) N/A	( ) Sources tested for water quality	(0)N/A	( )Sources tested for water quality
Non Standard Outputs:	One extension staff meeting conducted Advocacy and planning meeting conducted	One coordination staff meeting was conducted in Q1 only	One extension staff meeting conducted Advocacy and planning meeting conducted	No extension staff meeting was conducted in Q4
221002 Workshops and Seminars	10,147	7,924	78 %	1,521
227001 Travel inland	1,632	1,224	75 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,779	9,148	78 %	1,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,779	9,148	78 %	1,929
Reasons for over/under performance: 1- Poor accessibility to project sites 2- Weather interference				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Decleartion of ODF villages done	In total 20 villages were triggered and constantly followed up in Loregae sub county using CLTS approach	4 villages Triggered Rapport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	16 villages triggered and constantly followed up using CLTS approach in Loregae sub county
221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	6,320	6,433	102 %	3,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,320	6,433	102 %	3,128
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,320	6,433	18 %	3,128
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Salary paid	Four quarters paid to ADWO mobilization	Salary paid for contracted staff	Salary paid to ADWO Mobilization for quarter four
281504 Monitoring, Supervision & Appraisal of capital works	8,705	8,713	100 %	2,902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,705	8,713	100 %	2,902
External Financing:	0	0	0 %	0
Total:	8,705	8,713	100 %	2,902

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	Retention payments paid to constructors 20 Villages were triggered and followed up in Loregae sub county using CLTS approach Furniture for office and board room have been purchased	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	Retention payments paid to constructors 20 Villages were triggered and followed up in Loregae sub county using CLTS approach Furniture for office and board room have been purchased
281504 Monitoring, Supervision & Appraisal of capital works	22,302	11,584	52 %	0
312104 Other Structures	19,070	6,302	33 %	6,302
312203 Furniture & Fixtures	11,266	3,650	32 %	3,650
312214 Laboratory and Research Equipment	3,200	971	30 %	971

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,837	22,506	40 %	10,922
External Financing:	0	0	0 %	0
Total:	55,837	22,506	40 %	10,922

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	3 stance lined pit latrine constructed at Loregae cattle market	Vehicle for District water office repaired.	3 stance lined pit latrine constructed at Loregae cattle market	Funds were re allocated for part payment for district water vehicle since the sub county had planed for the same facility at Loregae cattle market
312104 Other Structures	19,250	6,416	33 %	6,416

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,250	6,416	33 %	6,416
External Financing:	0	0	0 %	0
Total:	19,250	6,416	33 %	6,416
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(1) One spring protected at Nabore B Kaiku	( ) One pring was planed for protection and has been achieved.	(1)One spring protected at Nabore B Kaiku	( )Spring protection works done at Nabore B in Kaiku parish
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	8,445	2,952	35 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,445	2,952	35 %	888
External Financing:	0	0	0 %	0
Total:	8,445	2,952	35 %	888
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(7) Seven boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	( ) Seven out of eight planned have been achieved, the remaining one will be drilled once the contractor can access site	(2)Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	( )Seven boreholes have been drilled remaining one which the constructor could not reach site due to in accessibility of the site due to bad weather drilling works will commence once the site is accessible
No. of deep boreholes rehabilitated	(10) Rehabilitated 10 boreholes	( ) 14 Boreholes rehabilitated as planned	(3)Rehabilitated 3 boreholes	( )14 boreholes have been rehabilitated as planned
Non Standard Outputs:			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	41,442	17,876	43 %	9,890
312104 Other Structures	392,435	134,402	34 %	56,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,878	152,278	58 %	66,509
External Financing:	170,000	0	0 %	0
Total:	433,878	152,278	35 %	66,509
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	( )	(2)Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	( )The design of Nakaale piped water system done, Lemusui piped water system ongoing but on final stages
Non Standard Outputs:			N/A	
281503 Engineering and Design Studies & Plans for capital works	39,210	13,069	33 %	13,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,210	13,069	33 %	13,069
External Financing:	0	0	0 %	0
Total:	39,210	13,069	33 %	13,069
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>45,233</i>	<i>33,598</i>	<i>74 %</i>	<i>10,410</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>36,499</i>	<i>100 %</i>	<i>9,125</i>
<i>GoU Dev:</i>	<i>395,326</i>	<i>205,935</i>	<i>52 %</i>	<i>100,706</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>677,058</i>	<i>276,032</i>	<i>40.8 %</i>	<i>120,242</i>



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salary paid	4 Departmental staff salary paid		staff salary paid	4 Departmental staff salary paid
211101 General Staff Salaries	82,997	35,621	43 %		19,935
Wage Rect:	82,997	35,621	43 %		19,935
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,997	35,621	43 %		19,935
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lorega	(4) surveillance monitoring checks conducted		(1)One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lorega	(2)2 surveillance monitoring checks to curb illegal forest produce. Impounded 150 bags in Moruita sub-county and auctioned produce at 300,000/=
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(2) sensitized the communities on wise use principles on wetlands and on wetland restoration.	(4) 4 sensitizations of wetland adjacent communities on wise use of wetlands		(2)sensitized the communities on wise use principles on wetlands and on wetland restoration.	(1)one sensitization conducted at chosan wetland ecosystem on utilisation of wetlands and management
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	3,611	940	26 %		902

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,611	940	26 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611	940	26 %	902

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	(3) Trainings conducted in all quarters on environment awareness and policy orientation	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	(0) Training of 2 sub-counties teams with 50 (23 men & 27 female) on compliance
Non Standard Outputs:	Sensitize communities on environment legal frame works and environment conservation.		Sensitize communities on environment legal frame works and environment conservation.	
227001 Travel inland	1,515	757	50 %	757
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	1,757	70 %	1,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,515	1,757	70 %	1,257

Reasons for over/under performance:

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

No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys done	(0)	(1) Monitoring and compliance surveys done	(0)
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

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Non Standard Outputs:	-Environmental screening of all development projects -Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues	Georeferencing of 11 institutions for survey and titling in 2020/2021 -Purchase of stationary for efficient office running	-Environmental screening of all development projects -Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues	-Georeferencing of 11 institutions for survey and titling in 2020/2021 -Purchase of stationary for efficient office running
281504 Monitoring, Supervision & Appraisal of capital works	11,000	3,667	33 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	3,667	33 %	2,167
External Financing:	0	0	0 %	0
Total:	11,000	3,667	33 %	2,167
Reasons for over/under performance:				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-			
311101 Land	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	55,000	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	82,997	35,621	43 %	19,935
Non-Wage Reccurent:	9,127	5,411	59 %	2,659
GoU Dev:	11,000	3,667	33 %	2,167
Donor Dev:	55,000	0	0 %	0
Grand Total:	158,124	44,699	28.3 %	24,761

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 PWDs meetings conducted 1 monitoring conducted	1- Three PWD's meeting conducted 2- Three monitoring visit conducted 3- PWD groups supported		2 PWDs meetings conducted 1 monitoring conducted	1- One PWD's meeting conducted 2- One monitoring visit conducted 3- PWD groups supported
221009 Welfare and Entertainment	130	313	240 %		65
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		100
227001 Travel inland	1,300	975	75 %		650
227004 Fuel, Lubricants and Oils	195	146	75 %		97
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,825	1,584	87 %		912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825	1,584	87 %		912
Reasons for over/under performance:	1- CoVID affected activity implementation 2- High illiteracy levels among PWD members				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 CBS departmental meetings conducted  conduct 4 elderly councils meetings  Facilitate youth for seminars/workshops  Operations and maintenance	1- Community Development Officers facilitated  2- Three departmental meeting conducted 3- One elderly council meeting conducted		1 CBS departmental meetings conducted  conduct 1 elderly councils meetings  Facilitate youth for seminars/workshops  Operations and maintenance	1- Community Development Officers facilitated
211103 Allowances (Incl. Casuals, Temporary)	900	675	75 %		450
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	515	387	75 %		258
227001 Travel inland	100	75	75 %		50

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227004	Fuel, Lubricants and Oils	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,515	3,387	75 %	2,258
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,515	3,387	75 %	2,258
Reasons for over/under performance:		1- Outbreak of Covid 19 affected activity implementation 2- Delayed release of funds			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 60 FAL learners trained	(160) FAL Learners Trained		(15)15 FAL learners trained	(160)FAL Learners Trained
Non Standard Outputs:	support 20 FAL Instructors with honoraria	1- 45 FAL instructors received their hononaria		support 20 FAL Instructors with honoraria	1- 45 FAL instructors received their hononaria
	Purchase of FAL instructional materials			Purchase of FAL instructional materials	
	4 Community mobilisation and sensitization on FAL programme condcuted.			1 Community mobilisation and sensitization on FAL programme condcuted.	
211103	Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %	800
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001	Travel inland	1,400	1,400	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,350	84 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,350	84 %	2,000
Reasons for over/under performance:		1- Outbreak of Covid 19 affected activity implementation 2- Delayed release of funds 3- Low interest in learning			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 training of women on gender mainstreaming condcuted	1- Gender analysis in all departments conducted 2- Departments sensitized on gender integration and mainstreaming 3- One training of 20 women on gender mainstreaming.		1 training of women on gender mainstreaming condcuted	1- Gender analysis in all departments conducted 2- Departments sensitized on gender integration and mainstreaming
	Gender analysis in all departments condcuted			Gender analysis in all departments condcuted	
	Atleast 6 government programmes Integrating Gender into government programmes	4- Womens Day celebration conducted		Atleast 6 government programmes Integrating Gender into government programmes	
211103	Allowances (Incl. Casuals, Temporary)	500	875	175 %	250

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221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
227001 Travel inland	500	375	75 %	250
227004 Fuel, Lubricants and Oils	600	450	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	1- Outbreak of Covid 19 affected activity implementation 2- Delayed release of funds 3- Inadequate capacity in gender budgeting and mainstreaming			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(50) 50 children supported to receive Juvenile Justice	(5) Children cases ( Juveniles) handled and settled	(13)children supported to receive Juvenile Justice	(4)Children cases ( Juveniles) handled and settled
Non Standard Outputs:	40 Cases of children followed	1- Five cases followed up	10 Cases of children followed	1- Four cases followed up
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,550	111 %	700
227001 Travel inland	1,600	1,200	75 %	800
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	2,500
Reasons for over/under performance:	1- Outbreak of Covid 19 affected activity implementation 2- The department has no reliable vehicle for referral			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) No. of youth council meetings conducted	(3) Youth council meetings conducted	(2)Youth council meetings conducted	(1)Youth council meeting conducted
Non Standard Outputs:	N/A	N/A1. Monitoring of Youth groups supported both at District & sub county levels.	N/A	1. Monitoring of Youth groups supported both at District & sub county levels.
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	100
221002 Workshops and Seminars	300	225	75 %	150
221009 Welfare and Entertainment	160	120	75 %	80
221011 Printing, Stationery, Photocopying and Binding	448	336	75 %	224
227001 Travel inland	2,300	1,725	75 %	1,150

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## Quarter4

227004 Fuel, Lubricants and Oils	242	181	75 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	2,737	75 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	2,737	75 %	1,825
Reasons for over/under performance: 1- COVID 19 affected activity implementation				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(0) Assisted aids supplied to disabled and elderly community	(2)Support at least 2 PWDs with wheel chairs.	(0)Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	2 quarterly reveiew meetings conducted 1 monitoring conducted 6 projects generated and funded	1- Four Quarterly review meeting conducted 2- Disability groups supported	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	1- One Quarterly review meeting conducted 2- Disability groups supported
211103 Allowances (Incl. Casuals, Temporary)	3,727	2,795	75 %	1,864
221002 Workshops and Seminars	1,200	900	75 %	600
221009 Welfare and Entertainment	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	250
221012 Small Office Equipment	800	600	75 %	400
227001 Travel inland	1,200	900	75 %	600
227004 Fuel, Lubricants and Oils	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,627	7,220	75 %	4,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,627	7,220	75 %	4,814
Reasons for over/under performance: 1- Low funding towards Disability special grant limiting the empowerment of PWDS generally.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(2) Women council meeting conducted	(1) Women councils supported	(2)Women council meeting conducted	(1)Women councils supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,860	1,430	50 %	715
221009 Welfare and Entertainment	790	592	75 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	2,022	55 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	2,022	55 %	1,110
Reasons for over/under performance: 1- Inadequate staffs with a lot of competing responsibilities				

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and general operations and management of CBS supported	1- Staff salaries paid 2- Operation of CBS department done. 3- Interventions of Community Development Officers supervised		Staff salaries paid and general operations and management of CBS supported	1- Staff salaries paid 2- Operation of CBS department done. 3- Interventions of Community Development Officers supervised
211101 General Staff Salaries	54,980	54,980	100 %		13,745
221009 Welfare and Entertainment	1,032	516	50 %		258
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		250
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	54,980	54,980	100 %		13,745
Non Wage Rect:	2,532	1,141	45 %		508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,512	56,121	98 %		14,253

Reasons for over/under performance:

- 1- Inadequate staffs with a lot of competing responsibilities
- 2- The department ha no reliable vehicle for effective supervision

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	40 projects generated and approved 2 monitoring visits conducted	1- Five OPM micro projects generated and approved 2- UNICEF supported activities implemented 3- Harmonized sub county protection coordination meetings conducted 4- Mapping of community based structures both formal and informal and 46 groups done 5- Community dialogues on FGM conducted		10 projects generated and approved 1 monitoring visits conducted 10 projects generated and approved 1 monitoring visits conducted	1- Five OPM micro projects generated and approved 2- UNICEF supported activities implemented 3- Harmonized sub county protection coordination meetings conducted 4- Mapping of community based structures both formal and informal and 46 groups done 5- Community dialogues on FGM conducted
281504 Monitoring, Supervision & Appraisal of capital works	582,629	139,452	24 %		5,591



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	432,629	5,591	1 %	5,591
External Financing:	150,000	133,861	89 %	0
Total:	582,629	139,452	24 %	5,591
Reasons for over/under performance: 1- COVID-19 outbreak affected the implementation of planned activities. 2- Delayed initiation of UWEP and community projects by Sub Counties				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,980</i>	<i>54,980</i>	<i>100 %</i>	<i>13,745</i>
<i>Non-Wage Reccurent:</i>	<i>36,799</i>	<i>27,691</i>	<i>75 %</i>	<i>16,926</i>
<i>GoU Dev:</i>	<i>432,629</i>	<i>5,591</i>	<i>1 %</i>	<i>5,591</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>133,861</i>	<i>89 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>674,408</i>	<i>222,123</i>	<i>32.9 %</i>	<i>36,262</i>

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office furniture purchased ICT-equipment maintained	1- Staff salaries paid 2- ICT-equipment maintained 3- Planning activities coordinated		Staff salaries paid Office furniture purchased ICT-equipment maintained	1- Staff salaries paid 2- ICT-equipment maintained 3- Planning activities coordinated
211101 General Staff Salaries	10,153	0	0 %		0
221009 Welfare and Entertainment	551	550	100 %		138
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %		500
221012 Small Office Equipment	2,200	1,700	77 %		550
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
Wage Rect:	10,153	0	0 %		0
Non Wage Rect:	10,351	4,600	44 %		2,588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,504	4,600	22 %		2,588
Reasons for over/under performance:	1- Inadequate staffing with only one staff in planning department 2- The department has no vehicle for monitoring and coordination of development programmes 3-Poor internet connectivity				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner Planner	(1) Qualified staff in the Unit		(1)Senior Planner Planner	(1)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) 12 DTPC meeetings coordinated	(12) Minutes of TPC meetings		(3)3 DTPC meeetings coordinated	(3)Minutes of TPC meetings
Non Standard Outputs:	Budget conference conducted  DDP III prepared and hard copy printed	Budget conference conducted		Budget conference conducted	
221002 Workshops and Seminars	6,000	3,500	58 %		1,500

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,500	58 %	1,500
Reasons for over/under performance:	1- Inadequate staffing 2- Inadequate capacity of departments in planning and budgeting			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Abstract updated  Data and reports collected from the LLGs	1- Statistical Abstract updated 2- Data on the National Service Indicator collected and submitted to Ministry of Finance	Statistical Abstract updated	1- Data on the National Service Indicator collected and submitted to Ministry of Finance
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	250
Reasons for over/under performance:	1- Inadequate staffing with only one staff in planning department			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:		1- DDP preparation initiated	N/A	1- DDP preparation initiated
N/A				
Reasons for over/under performance:	1- Inadequate staffing with only one staff in planning department			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	DDP II reviewed  DDP updated with statistics	1- DDP II reviewed and report shared 2- DDP updated with statistics. 3- Data collection from LLGs on priorities	DDP II reviewed  DDP updated with statistics	1- DDP II reviewed and report shared 2- DDP updated with statistics. 3- Data collection from LLGs on priorities
221002 Workshops and Seminars	11,031	13,744	125 %	258
227001 Travel inland	12,000	1,000	8 %	500

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227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,031	2,524	63 %	1,008
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	12,970	65 %	0
	Total:	24,031	15,494	64 %	1,008
Reasons for over/under performance:		1- Under staffing in the department with only one staff			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		4 Quarterly DDEG reports prepared and submission to Stakeholders made. BFP prepared and submitted Sub counties followed on DDEG implementation and reporting	1- Four Quarterly DDEG reports prepared and submission to Stakeholders made. 2- Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	1- One Quarterly DDEG report prepared and submission to Stakeholders made. 2- Sub counties followed on DDEG implementation and reporting
221011	Printing, Stationery, Photocopying and Binding	800	1,000	125 %	267
227001	Travel inland	3,400	4,250	125 %	1,133
227004	Fuel, Lubricants and Oils	2,800	3,300	118 %	933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	2,333	0 %	2,333
	Gou Dev:	7,000	6,217	89 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	8,550	122 %	2,333
Reasons for over/under performance:		1- Inadequate staffing with only one staff in planning department 2- The department has no vehicle for monitoring and coordination of development programmes			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		4 Monitoring reports conducted	1- Four monitoring visits conducted 2- Four Monitoring reports prepared	4 Monitoring reports conducted	1- One monitoring visit conducted 2- One Monitoring report prepared
227001	Travel inland	8,400	9,900	118 %	2,800
227004	Fuel, Lubricants and Oils	1,200	1,358	113 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	3,200	0 %	3,200
	Gou Dev:	9,600	8,058	84 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	11,258	117 %	3,200
Reasons for over/under performance:		1- Inadequate staffing with only one staff in planning department 2- The department has no vehicle for monitoring and coordination of development programmes			
<b>Capital Purchases</b>					

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)	1- One laptop purchased		1 laptop purchssed	1- One laptop purchased
312213 ICT Equipment	3,400	2,326	68 %		59
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,400	2,326	68 %		59
External Financing:	0	0	0 %		0
Total:	3,400	2,326	68 %		59
Reasons for over/under performance: 1- Delayed processing of funds for Service provider due to transfer from IFMS hybrid to IFMS tier 1					
Total For Planning : Wage Rect:	10,153	0	0 %		0
Non-Wage Reccurent:	25,382	18,914	75 %		10,879
GoU Dev:	20,000	20,000	100 %		59
Donor Dev:	20,000	12,970	65 %		0
Grand Total:	75,535	51,884	68.7 %		10,939

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salary paid Office maintained and equipped	1- Salary paid to Audit staff 2- Office maintained and equipped 3- Audit reports prepared and submitted to OAG and other key stakeholders		Staff salary paid Office maintained and equipped	1- Salary paid to Audit staff 2- Office maintained and equipped 3- Audit reports prepared and submitted to OAG and other key stakeholders
211101 General Staff Salaries	9,584	9,015	94 %		4,223
221002 Workshops and Seminars	2,000	800	40 %		0
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,200	50 %		600
Wage Rect:	9,584	9,015	94 %		4,223
Non Wage Rect:	6,000	3,200	53 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	12,215	78 %		5,223
Reasons for over/under performance: 1- Inadequate staffing with one person in the Audit unit					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(12) Internal Department Audits		(1)prepared for the Sub counties and District headquarter	(12)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Every end of quarter	(29/04/2020) Date of submitting Quarterly Internal Audit Reports		(2020-07-30)Every end of quarter	(2020-04-29)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	spot check done	1- Two spot check conducted 2- One special audit done		spot check done	1- One spot check conducted 2- One special audit done
227001 Travel inland	8,000	3,500	44 %		2,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,500	44 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,500	44 %		2,015

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Inadequate staffing with one person in the Audit unit					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Monitoring done and four quarterly reports prepared Spot check done quarterly Four(4) reports prepared	Monitoring done and four quarterly reports prepared		Monitoring done and four quarterly reports prepared	Monitoring done and one quarterly reports prepared
227001 Travel inland	4,000	4,667	117 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,333	0 %		1,333
Gou Dev:	4,000	3,333	83 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,667	117 %		1,333
Reasons for over/under performance: 2- Outbreak of COVID 19 which led to abandoning of implementation of activities					
Total For Internal Audit : Wage Rect:	9,584	9,015	94 %		4,223
Non-Wage Reccurent:	14,000	8,033	57 %		4,348
GoU Dev:	4,000	3,333	83 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	27,584	20,381	73.9 %		8,571

## Vote:543 Nakapiripirit District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	12 mobilization and sensitization meetings held  300 trading licences issued  120 groups and associations trained	1- Staff salaries paid 2- Business register updated 3- Measures and weights inspected			1- Staff salaries paid 2- Business register updated 3- Measures and weights inspected
211101 General Staff Salaries	10,652	9,299	87 %		1,310
221002 Workshops and Seminars	820	1,025	125 %		410
221009 Welfare and Entertainment	100	75	75 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		0
221012 Small Office Equipment	200	150	75 %		0
226002 Licenses	140	140	100 %		35
227001 Travel inland	300	300	100 %		75
Wage Rect:	10,652	9,299	87 %		1,310
Non Wage Rect:	1,760	1,840	105 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	11,139	90 %		1,830
Reasons for over/under performance:	1- Inadequate staffing with one person running department 2- Unreliable transport equipment 3- Poor coordination by UNBS				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	District Investment profile updated  Suppliers of inputs identified and registered. Business enterprises registered  Buyers for goods and services identified	1- Routine check for compliance done 2- District Investment profile updated 3- Entrepreneurs sensitized on sales promotion			1- Routine check for compliance done 2- District Investment profile updated
221001 Advertising and Public Relations	500	500	100 %		125
227001 Travel inland	480	480	100 %		120



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227004 Fuel, Lubricants and Oils	400	400	100 %	100
228002 Maintenance - Vehicles	240	240	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	1,620	100 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	1,620	100 %	405
Reasons for over/under performance: 1- Inadequate staffing with one person running department 2- Unreliable transport equipment 3- Poor coordination by UNBS 4- Data entry management tool and system				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) Producers or producer groups linked to market internationally through UEPB	()	(0)Producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(0) N/A	(1) Market information reports disseminated	()	(1)Market information reports disseminated
Non Standard Outputs:	30 groups linked to market outside the district	1- Two Producer groups linked to markets 2- Market development activities for both produce and livestock monitored		1- Two Producer groups linked to markets 2- Market development activities for both produce and livestock monitored
221001 Advertising and Public Relations	983	986	100 %	249
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	4,986	100 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	4,986	100 %	1,249
Reasons for over/under performance: 1- Inadequate staffing with one person running department 2- Unreliable transport equipment 3- Poor coordination by UNBS 4- Data entry management tool and system				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				

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Non Standard Outputs:	15 small co-operative societies mobilized and registered 250 members and boards of co-operative societies trained 5 dormant societies operationalized and activated Audited books 10 societies	1- Four Cooperative societies mobilized 2- Four Cooperative societies recommended for registration 3- Two internal conflicts within cooperatives arbitrated	1- Four Cooperative societies mobilized 2- Four Cooperative societies recommended for registration 3- Two internal conflicts within cooperatives arbitrated	
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	70
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	2,280	100 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	2,280	100 %	570
Reasons for over/under performance:	1- Inadequate staffing with one person running department 2- Unreliable transport equipment 3- Poor coordination by UNBS 4- Data entry management tool and system			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(7) 7 Hospitality destinations inspected	(0) Tourism promotion activities mainstreamed in district development plans	()	(0)Tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(4) Hospitality facilities (3 Hotels and Bandas)	()	(4)Hospitality facilities (3 Hotels and Bandas)
No. and name of new tourism sites identified	(0) none	(1) New tourism sites identified (Napiededio Caves)	()	(1)New tourism sites identified (Napiededio Caves)
Non Standard Outputs:	12 Tourist destinations listed  7 Hospitality destinations inspected			
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	70	63	89 %	18
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670	1,663	100 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,670	1,663	100 %	418

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Inadequate staffing with one person running department 2- Unreliable transport equipment 3- Poor coordination by UWA				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	104 market spot checks conducted  4 quarterly project monitoring sessions conducted  2 quarterly reviews for the department conducted	1- Market spot checks done 2- Trading activities done including checking on adulterations			1- Market spot checks done 2- Trading activities done including checking on adulterations
221002 Workshops and Seminars	800	600	75 %		200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,800	90 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,800	90 %		500
Reasons for over/under performance:	1- Inadequate staffing - Poor transport equipment				
Total For Trade, Industry and Local Development : Wage Rect:	10,652	9,299	87 %		1,310
Non-Wage Reccurent:	14,314	14,189	99 %		3,662
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	24,966	23,488	94.1 %		4,972

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kakomongole</b>				<b>307,212</b>	<b>89,186</b>
<b>Sector : Agriculture</b>				<b>43,436</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,900</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole Sub-county	Okwapon Kakomongole Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		15,900	0
<i>Programme : District Production Services</i>				<b>27,536</b>	<b>0</b>
Capital Purchases					
<i>Output : Cattle dip construction</i>				<b>27,536</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Tokora Nadip Village	Sector Development Grant		24,782	0
<b>Sector : Works and Transport</b>				<b>89,268</b>	<b>89,186</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>89,268</b>	<b>89,186</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>89,268</b>	<b>73,801</b>
Item : 263206 Other Capital grants					
Routine mechanised maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		40,000	33,354
Routine maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Kakomongole	Other Transfers from Central Government		10,000	10,000
Routine maintenance of Nakapiripirit-Tokora road 8km	Akuyam Tokora	Other Transfers from Central Government		6,000	6,000

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Routine mechanised maintenance of Nakapiripirit-Tokora road 8km	Tokora Tokora	Other Transfers from Central Government	33,268	24,447
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>15,385</b>
Item : 263201 LG Conditional grants (Capital)				
Kakomongole Subcounty	Akuyam Akuyam	Other Transfers from Central Government	0	15,385
<b>Sector : Education</b>			<b>138,842</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,666</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,666</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)	5,286	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)	7,506	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)	4,518	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)	6,174	0
TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	7,182	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Namorotot Namorotot p/s	Sector Development Grant	55,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nabolis Napiananya p/s	Sector Development Grant	20,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>33,176</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,176</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namorotot Nakapiripirit Seed S.S	Sector Development Grant	29,176	0

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<b>Sector : Health</b>			<b>35,666</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>35,666</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,666</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Tokora	Sector Conditional Grant (Non-Wage)	15,666	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>20,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora Tokora HC IV	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Namalu</b>			<b>641,932</b>	<b>26,776</b>
<b>Sector : Agriculture</b>			<b>35,900</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namalu Sub-county	Lokatapan Namalu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<i>Programme : District Production Services</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Lokatapan Lokatapan	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Works and Transport</b>			<b>455,000</b>	<b>26,776</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>455,000</b>	<b>26,776</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>455,000</b>	<b>5,000</b>
Item : 263206 Other Capital grants				
Construction of Komuam bridge	Kokuwam Namalu	Other Transfers from Central Government	450,000	0

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Routine maintenance of Namalu-Nabulenger road 8km	Lokatapan Namalu	Other Transfers from Central Government	5,000	5,000
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>21,776</b>
Item : 263201 LG Conditional grants (Capital)				
Namalu Subcounty	Lokatapan Lokatapan	Other Transfers from Central Government	0	21,776
<b>Sector : Education</b>			<b>98,430</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,430</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,430</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	5,046	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	4,458	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	7,482	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	7,230	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	6,258	0
LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	8,154	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	11,766	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	5,742	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	12,294	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kokuwam Namalu Mixed p/s	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>33,158</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>33,158</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,739</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,739	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,419</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Loperot Lomorunyangae HCII & Moruita HCII	Sector Development Grant	24,419	0
<b>Sector : Water and Environment</b>			<b>19,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,445</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaiku Nabore B	Sector Development Grant	8,445	0
<b>Programme : Natural Resources Management</b>			<b>11,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lokatapan all parishes	District Discretionary Development Equalization Grant	11,000	0
<b>LCIII : Loregae</b>			<b>161,217</b>	<b>36,544</b>
<b>Sector : Agriculture</b>			<b>15,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Loregae Sub-county	Loregae Loregae Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<b>Sector : Works and Transport</b>			<b>29,491</b>	<b>36,544</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,491</b>	<b>36,544</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>29,491</b>	<b>16,300</b>
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Namalu-Loreng road 15km	Loreng Loreng	Other Transfers from Central Government	24,491	11,300



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routine maintenance of Namalu-Loreng road 15km	Loreng Loreng	Other Transfers from Central Government	5,000	5,000
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>20,244</b>
Item : 263201 LG Conditional grants (Capital)				
Loregae Subcounty	Loregae Loregae	Other Transfers from Central Government	0	20,244
<b>Sector : Education</b>			<b>66,036</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,036</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,036</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	5,034	0
AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	7,422	0
KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	3,990	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	5,754	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	6,198	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	5,406	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	5,550	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	8,682	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Loregae Aoyareng P/S	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>8,238</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,238</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,238</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,238	0

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<b>Sector : Water and Environment</b>			<b>41,552</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,552</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,302</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Loasam Loregae sub county	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Naturum Naturum	Sector Development Grant	2,500	0
<b>Output : Construction of public latrines in RGCs</b>			<b>19,250</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naturum Cattle market	Sector Development Grant	19,250	0
<b>LCIII : Nakapiripirit Town Council</b>			<b>6,515,648</b>	<b>63,545</b>
<b>Sector : Agriculture</b>			<b>48,042</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>48,042</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit Town Council	Katanga/Nangoromit Nakapiripirit Town Council Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,142</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	Sector Development Grant	12,500	0
Machinery and Equipment - GPS Sets-1063	Katanga/Nangoromit Katanga	Sector Development Grant	3,500	0
Machinery and Equipment - Value Addition Equipment-1148	Katanga/Nangoromit Katanga	Sector Development Grant	12,142	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Katanga/Nangoromit Production Headquarters	Sector Development Grant	4,000	0

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>63,545</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>63,545</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>0</b>	<b>63,545</b>
Item : 263201 LG Conditional grants (Capital)				
Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Other Transfers from Central Government	0	63,545
<b>Sector : Education</b>			<b>1,477,781</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>44,804</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,956</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,786	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	7,170	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>27,848</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit	Sector Development Grant	27,848	0
<i>Programme : Secondary Education</i>			<b>800,234</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>97,840</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	16,146	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	81,694	0
<i>Output : Administration block rehabilitation</i>			<b>34,811</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	34,811	0
<b>Output : Laboratories and Science Room Construction</b>			<b>667,583</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	301,125	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	366,458	0
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Technical Institute	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>476,426</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>476,426</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing	260,426	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit District education office	Sector Development Grant	10,000	0
Transport Equipment - Administrative Vehicles-1899	Katanga/Nangoromit Nakapiripirit Education office	Sector Development Grant	180,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katanga/Nangoromit District education office	District Discretionary Development Equalization Grant	26,000	0
<b>Sector : Health</b>			<b>1,055,344</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,037,344</b>	<b>0</b>

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

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Katanga/Nangoromit DWO	Sector Development Grant	11,266	0
Item : 312214 Laboratory and Research Equipment				
water quality test (old sources)	Katanga/Nangoromit DWO	Sector Development Grant	3,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>433,878</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit DWO	Sector Development Grant	41,442	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromit DWO	External Financing	170,000	0
Construction Services - Maintenance and Repair-400	Katanga/Nangoromit DWO	Sector Development Grant	64,375	0
Construction Services - Water Schemes-418	Katanga/Nangoromit DWO	Sector Development Grant	158,060	0
<b>Output : Construction of piped water supply system</b>			<b>39,210</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Katanga/Nangoromit Lemusui and Komaret	Sector Development Grant	39,210	0
<b>Programme : Natural Resources Management</b>			<b>55,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Katanga/Nangoromit all parishes	External Financing	55,000	0
<b>Sector : Social Development</b>			<b>582,629</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582,629</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>582,629</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District HQ	External Financing	150,000	0

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit District HQ	Other Transfers from Central Government	432,629	0
<b>Sector : Public Sector Management</b>			<b>2,781,523</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,778,123</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,778,123</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	District Discretionary Development Equalization Grant	108,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromit Nakapiripirit district	Other Transfers from Central Government	2,669,723	0
<b>Programme : Local Government Planning Services</b>			<b>3,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,400</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit Planning department	District Discretionary Development Equalization Grant	3,000	0
ICT - External Hard Disk Drive-754	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	400	0
<b>LCIII : Moruita</b>			<b>394,430</b>	<b>91,034</b>
<b>Sector : Agriculture</b>			<b>178,742</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,900</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,900</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Moruita Sub-County	Moruita Moruita Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<b>Programme : District Production Services</b>			<b>162,842</b>	<b>0</b>
Capital Purchases				
<b>Output : Valley dam construction</b>			<b>162,842</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Katabok Katabok	Other Transfers from Central Government	162,842	0

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<b>Sector : Works and Transport</b>			<b>198,223</b>	<b>91,034</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>198,223</b>	<b>91,034</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>10,000</b>
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Katabok-Lemusui road 5km	Katabok Katabok	Other Transfers from Central Government	40,000	0
Routine maintenance of Amudat main road-Komaret road 9km	Katabok Komaret	Other Transfers from Central Government	10,000	10,000
Routine mechanised maintenance of Namalu-Nabulenger road 8km	Moruita Komaret	Other Transfers from Central Government	10,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>14,283</b>
Item : 263201 LG Conditional grants (Capital)				
Moruita Subcounty	Moruita Moruita	Other Transfers from Central Government	0	14,283
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>138,223</b>	<b>66,751</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Katabok Komaret	District Discretionary Development Equalization Grant	-	
			138,223	66,751
<b>Sector : Education</b>			<b>17,466</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,466</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,466</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	4,446	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	7,122	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,898	0
<b>LCIII : Missing Subcounty</b>			<b>178,708</b>	<b>0</b>
<b>Sector : Education</b>			<b>95,634</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>95,634</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,634</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,455	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,179	0
<b>Sector : Health</b>			<b>83,074</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>83,074</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,638</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	11,638	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,436</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWII HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	34,905	0
LEMUSUI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,665	0
LOMORUNYANGAE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,900	0
NAMALU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,966	0