
Vote:604 Napak District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:604 Napak 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.



Mr. Ssebandeke Richard - Chief Administrative Officer, Napak

Date: 21/08/2020

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

Vote:604 Napak District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 180,000 | 218,590 | 121% |
| Discretionary Government Transfers | 4,447,889 | 4,425,627 | 99% |
| Conditional Government Transfers | 8,986,199 | 9,447,425 | 105% |
| Other Government Transfers | 6,756,243 | 4,536,882 | 67% |
| External Financing | 2,130,000 | 574,534 | 27% |
| Total Revenues shares | 22,500,331 | 19,203,057 | 85% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 8,958,415 | 7,113,405 | 6,944,109 | 79% | 78% | 98% |
| Finance | 225,876 | 215,992 | 212,876 | 96% | 94% | 99% |
| Statutory Bodies | 527,164 | 515,477 | 515,477 | 98% | 98% | 100% |
| Production and Marketing | 712,626 | 707,379 | 701,357 | 99% | 98% | 99% |
| Health | 3,934,521 | 3,206,342 | 3,206,342 | 81% | 81% | 100% |
| Education | 5,556,728 | 5,552,785 | 5,334,013 | 100% | 96% | 96% |
| Roads and Engineering | 740,489 | 724,992 | 787,082 | 98% | 106% | 109% |
| Water | 575,531 | 417,206 | 417,107 | 72% | 72% | 100% |
| Natural Resources | 208,596 | 178,596 | 178,596 | 86% | 86% | 100% |
| Community Based Services | 786,231 | 332,168 | 332,168 | 42% | 42% | 100% |
| Planning | 172,890 | 139,782 | 139,783 | 81% | 81% | 100% |
| Internal Audit | 58,710 | 56,380 | 66,181 | 96% | 113% | 117% |
| Trade, Industry and Local Development | 42,553 | 42,553 | 42,553 | 100% | 100% | 100% |
| Grand Total | 22,500,331 | 19,203,057 | 18,877,643 | 85% | 84% | 98% |
| <i>Wage</i> | 7,847,059 | 7,735,074 | 7,735,074 | 99% | 99% | 100% |
| <i>Non-Wage Recurrent</i> | 9,394,088 | 7,548,886 | 7,442,151 | 80% | 79% | 99% |
| <i>Domestic Devt</i> | 3,129,183 | 3,344,564 | 3,125,884 | 107% | 100% | 93% |
| <i>Donor Devt</i> | 2,130,000 | 574,534 | 574,534 | 27% | 27% | 100% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of fourth quarter, the District managed to collect cumulatively UGX. 19,203.057 billion, which was 85% of the planned UGX. 22,500.331 billion in the financial year. Local Revenue cumulative in the four quarters performed at more than 100% of the planned annual collection and contributed only 1.1% to the total District revenue collection. This performance was good and it was attributed to land compensation fee received by the District from Uganda National Road Authority (UNRA). Central Government transfer cumulative collection by end of Q4 was UGX. 13,873.052 billion i.e. more than 100% of planned annual collection of UGX. 13,434.088 billion from Central Government. This was 72.2% contribution to the total District revenue collection by fourth quarter. This performance was also good and it came as a result of release of all grants as planned and supplementary funds received for COVID- 19 interventions. The District had Other Government Transfers (OGT) cumulative receipt amounting to UGXs. 4,536.882 billion, which was 67% of expected annual collection from Other Government Transfers (OGT). This therefore, contributed 23.6% to the overall revenue collection in the District by the end of Q4. The poor performance in OGT was because the District did not realize any revenues from Youth Livelihood Programme and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20. External Financing cumulative collection was UGX. 574.534 million by the end of FY 2019/20. This was only 27% of the estimated annual receipt of UGX. 2,130 billion and overall, contributed 3% to the District total revenue collection. This performance was attributed to non-response from most donors in fulfilling their pledges. The District disbursed cumulatively 100% of what it received in Q1, Q2, Q3 and Q4 to the implementing departments i.e. it received a cumulative total of UGX. 19,203.057 billion in the first, second, third and fourth quarter and disbursed the same figure (UGX. 19,203.057 billion), this left zero balance on the general fund account. Education department received the highest amount of the total District revenue share, while on the other hand Internal Audit and Trade, Industry & Local Dev't got the least. In terms of release spent, the District had a total cumulative expenditure of UGX. 18,877.643 billion out of the cumulative releases of UGX. 19,203.057 billion by end of the FY 2019/20 i.e. 98% of the total release spent and overall 84% of the annual estimated budget of UGX. 22,500.331 billion.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 180,000 | 218,590 | 121 % |
| Local Services Tax | 24,000 | 42,558 | 177 % |
| Land Fees | 15,000 | 129,449 | 863 % |
| Local Hotel Tax | 1,000 | 0 | 0 % |
| Application Fees | 2,000 | 200 | 10 % |
| Business licenses | 4,500 | 249 | 6 % |
| Park Fees | 7,000 | 0 | 0 % |
| Property related Duties/Fees | 4,840 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 20,000 | 8,820 | 44 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,500 | 883 | 35 % |
| Agency Fees | 15,000 | 12,948 | 86 % |
| Inspection Fees | 1,258 | 0 | 0 % |
| Market /Gate Charges | 12,000 | 3,267 | 27 % |
| Other Fees and Charges | 45,902 | 15,498 | 34 % |
| Group registration | 4,000 | 200 | 5 % |
| Quarry Charges | 1,000 | 0 | 0 % |
| Miscellaneous receipts/income | 20,000 | 4,517 | 23 % |
| 2a.Discretionary Government Transfers | 4,447,889 | 4,425,627 | 99 % |
| District Unconditional Grant (Non-Wage) | 564,313 | 568,553 | 101 % |

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| | | | |
|---|-------------------|-------------------|--------------|
| Urban Unconditional Grant (Non-Wage) | 27,573 | 27,573 | 100 % |
| District Discretionary Development Equalization Grant | 1,605,432 | 1,605,432 | 100 % |
| Urban Unconditional Grant (Wage) | 600,056 | 598,588 | 100 % |
| District Unconditional Grant (Wage) | 1,629,640 | 1,604,607 | 98 % |
| Urban Discretionary Development Equalization Grant | 20,874 | 20,874 | 100 % |
| 2b.Conditional Government Transfers | 8,986,199 | 9,447,425 | 105 % |
| Sector Conditional Grant (Wage) | 5,617,362 | 5,531,879 | 98 % |
| Sector Conditional Grant (Non-Wage) | 1,502,201 | 1,671,515 | 111 % |
| Sector Development Grant | 1,483,076 | 1,698,457 | 115 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| Pension for Local Governments | 53,623 | 53,599 | 100 % |
| Gratuity for Local Governments | 310,134 | 472,173 | 152 % |
| 2c. Other Government Transfers | 6,756,243 | 4,536,882 | 67 % |
| Northern Uganda Social Action Fund (NUSAF) | 6,144,444 | 4,074,242 | 66 % |
| Support to PLE (UNEB) | 0 | 0 | 0 % |
| Uganda Road Fund (URF) | 484,357 | 448,860 | 93 % |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 127,442 | 0 | 0 % |
| Regional Pastoral Livelihoods Resilience Project | 0 | 0 | 0 % |
| Uganda Sanitation Fund | 0 | 10,094 | 0 % |
| Other | 0 | 3,686 | 0 % |
| 3. External Financing | 2,130,000 | 574,534 | 27 % |
| United Nations Children Fund (UNICEF) | 2,000,000 | 558,141 | 28 % |
| United Nations Population Fund (UNPF) | 80,000 | 16,393 | 20 % |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 50,000 | 0 | 0 % |
| Total Revenues shares | 22,500,331 | 19,203,057 | 85 % |

Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by fourth quarter was UGXs. 218.590 million, which was more than 100% of the expected receipt by end of the quarter. The good performance in the local revenue was due to the land compensation fee receipt from Uganda National Road Authority (UNRA) amounting to 129 million.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter of FY 2019/20, the District had cumulatively collected UGX. 13,873.052 billion from Central Government grants, which was more than 100% of the expected receipt by end of the financial year of UGX. 13,434.088 billion.

This performance was good and it was attributed to Central Government release of grants as planned in the approved budget and work plan for the financial year. The District also received supplementary funds from MoH to support COVID – 19 interventions.

Cumulative Performance for Other Government Transfers

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By the end of fourth quarter of FY 2019/20, the District cumulatively collected a total of UGXs. 4,536.882 billion from Other Gov't Transfers (OGT) i.e. 67% of the UGX. 6,756.243 billion expected in the whole financial year.

However, it is pertinent to note that in quarter four, the District just like other Districts in Uganda did not receive Uganda Road Fund due to the emergency response to COVID – 19 pandemic hence affecting activities that were planned in that quarter. Also, the poor performance in OGT was due to no funds received from the Youth Livelihood Programme (YLP) and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20.

Cumulative Performance for External Financing

By the end of the FY 2019/20, the District managed to cumulatively collect UGX. 574.534 million from external financing, which was only 27% of expected annual collection from this source.

This performance was poor because most donors did not fulfil what they had pledged in the approved work plan/budget and worse off, the District had zero receipt in the second quarter from external financing.

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 441,619 | 425,035 | 96 % | 110,405 | 94,025 | 85 % |
| District Production Services | 271,006 | 276,322 | 102 % | 67,752 | 181,413 | 268 % |
| Sub- Total | 712,626 | 701,357 | 98 % | 178,156 | 275,438 | 155 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 740,489 | 787,082 | 106 % | 185,122 | 307,631 | 166 % |
| Sub- Total | 740,489 | 787,082 | 106 % | 185,122 | 307,631 | 166 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 42,553 | 42,553 | 100 % | 10,638 | 9,388 | 88 % |
| Sub- Total | 42,553 | 42,553 | 100 % | 10,638 | 9,388 | 88 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,975,996 | 3,035,831 | 102 % | 743,999 | 1,211,112 | 163 % |
| Secondary Education | 1,539,906 | 1,438,270 | 93 % | 384,977 | 953,084 | 248 % |
| Skills Development | 300,920 | 261,504 | 87 % | 75,230 | 45,668 | 61 % |
| Education & Sports Management and Inspection | 739,907 | 598,409 | 81 % | 184,977 | 100,631 | 54 % |
| Sub- Total | 5,556,728 | 5,334,013 | 96 % | 1,389,182 | 2,310,496 | 166 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,221,392 | 580,155 | 47 % | 305,348 | 147,649 | 48 % |
| District Hospital Services | 293,200 | 293,200 | 100 % | 73,300 | 73,300 | 100 % |
| Health Management and Supervision | 2,419,929 | 2,332,986 | 96 % | 604,982 | 697,400 | 115 % |
| Sub- Total | 3,934,521 | 3,206,342 | 81 % | 983,630 | 918,350 | 93 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 575,531 | 417,107 | 72 % | 143,883 | 150,011 | 104 % |
| Natural Resources Management | 208,596 | 178,596 | 86 % | 52,149 | 53,387 | 102 % |
| Sub- Total | 784,127 | 595,703 | 76 % | 196,032 | 203,398 | 104 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 786,231 | 332,168 | 42 % | 196,558 | 64,897 | 33 % |
| Sub- Total | 786,231 | 332,168 | 42 % | 196,558 | 64,897 | 33 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 8,958,415 | 6,944,109 | 78 % | 2,239,604 | 2,635,971 | 118 % |
| Local Statutory Bodies | 527,164 | 515,477 | 98 % | 131,791 | 104,781 | 80 % |
| Local Government Planning Services | 172,890 | 139,783 | 81 % | 43,223 | 40,621 | 94 % |
| Sub- Total | 9,658,469 | 7,599,368 | 79 % | 2,414,617 | 2,781,372 | 115 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 225,876 | 212,876 | 94 % | 56,469 | 48,969 | 87 % |
| Internal Audit Services | 58,710 | 66,181 | 113 % | 14,678 | 23,479 | 160 % |

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| | | | | | | | |
|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 284,586 | 279,057 | 98 % | 71,147 | 72,448 | 102 % |
| Grand Total | | 22,500,331 | 18,877,643 | 84 % | 5,625,083 | 6,943,418 | 123 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,885,651 | 6,040,642 | 77% | 1,971,413 | 2,753,866 | 140% |
| District Unconditional Grant (Non-Wage) | 75,000 | 86,501 | 115% | 18,750 | 24,806 | 132% |
| District Unconditional Grant (Wage) | 472,465 | 427,432 | 90% | 118,116 | 73,083 | 62% |
| Gratuity for Local Governments | 310,134 | 472,173 | 152% | 77,534 | 239,573 | 309% |
| Locally Raised Revenues | 30,600 | 169,846 | 555% | 7,650 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 199,328 | 144,482 | 72% | 49,832 | 33,140 | 67% |
| Multi-Sectoral Transfers to LLGs_Wage | 600,056 | 598,588 | 100% | 150,014 | 148,545 | 99% |
| Other Transfers from Central Government | 6,144,444 | 4,088,022 | 67% | 1,536,111 | 2,221,338 | 145% |
| Pension for Local Governments | 53,623 | 53,599 | 100% | 13,406 | 13,381 | 100% |
| Development Revenues | 1,072,764 | 1,072,764 | 100% | 268,191 | 0 | 0% |
| District Discretionary Development Equalization Grant | 166,943 | 166,943 | 100% | 41,736 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 905,821 | 905,821 | 100% | 226,455 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 8,958,415 | 7,113,405 | 79% | 2,239,604 | 2,753,866 | 123% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,072,522 | 1,026,020 | 96% | 268,130 | 221,628 | 83% |
| Non Wage | 6,813,129 | 4,845,325 | 71% | 1,703,282 | 2,296,460 | 135% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,072,764 | 1,072,764 | 100% | 268,191 | 117,882 | 44% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,958,415 | 6,944,109 | 78% | 2,239,604 | 2,635,971 | 118% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | 169,297 | 3% | |
| Wage | 0 | | |
| Non Wage | 169,297 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 169,297 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, administration received funds amounting to UGX. 2,753.866 billion which was more than 100% of expected quarterly out-turn of UGX. 2,239.604 billion. Expenditures in the quarter totaled to UGX. 2,635.971 billion, which was also more than 100% of the planned quarterly expenditure of UGX. 2,239.604 billion. The quarterly expenditures were composed of UGX. 221.628 million wage, UGX. 2,296.460 billion on non-wage recurrent activities including funds for NUSAF3 activities and UGX. 117.882 million on development. Cumulatively by the end of the financial year, the department had a total revenue share of UGX. 7,113.405 billion i.e. 79% of UGX. 8,958.415 billion planned as annual collection. This performance was attributed to low revenue collection from NUSAF3 in the previous quarters. On the other note, cumulative expenditure stood at UGX. 6,944.109 billion which was 78% of the planned expenditure in the entire financial year. By close of quarter four (04), the department had unspent balance of UGX. 169.297 million as NUSAF 3 funds committed for group projects.

Reasons for unspent balances on the bank account

Delay disbursement of group funds

Highlights of physical performance by end of the quarter

Coordinated four (4) District Technical Planning Committee meetings, coordinated weekly Senior Management Meetings, Supervised & backstopped Lower Local Governments, Supported NUSAF 3 activities, coordinated partners operating in the District, coordinated data capture & paid staff salaries for 3 months, district staff establishment is now at 78%, and coordinated the general District affairs.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 213,876 | 203,992 | 95% | 53,469 | 52,085 | 97% |
| District Unconditional Grant (Non-Wage) | 42,500 | 42,500 | 100% | 10,625 | 10,625 | 100% |
| District Unconditional Grant (Wage) | 153,376 | 153,376 | 100% | 38,344 | 38,344 | 100% |
| Locally Raised Revenues | 18,000 | 8,116 | 45% | 4,500 | 3,116 | 69% |
| Development Revenues | 12,000 | 12,000 | 100% | 3,000 | 0 | 0% |
| District Discretionary Development Equalization Grant | 12,000 | 12,000 | 100% | 3,000 | 0 | 0% |
| Total Revenues shares | 225,876 | 215,992 | 96% | 56,469 | 52,085 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 153,376 | 153,376 | 100% | 38,344 | 38,344 | 100% |
| Non Wage | 60,500 | 47,500 | 79% | 15,125 | 10,625 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,000 | 12,000 | 100% | 3,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 225,876 | 212,876 | 94% | 56,469 | 48,969 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,116 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,116 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,116 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 52.085 million, i.e. 92% of UGX. 56.469 million planned in the quarter. The good performance was due to receipt of most funds as planned in the quarter, except Local revenue that was not realized as planned. The department expended UGX. 48.969 million that is 87% of quarterly expected expenditure of UGX. 56.469 million. Expenditures in the quarter were spread as follows: UGX.38.344 million was expended on staff wages and UGX. 10,625 million on non-wage recurrent activities. Cumulative revenues amounted to UGX. 215.992 million by the end of the FY 2019/20, which was 96% of the annual estimate of UGX. 225.876 million, and cumulative expenditure was UGX. 212.876 million hence leaving UGX. 3.116 million as unspent balance. The unspent balance were local revenue funds whose activities were affected by COVID – 19 pandemic.

Reasons for unspent balances on the bank account

The effect of COVID-19 pandemic impeded the department to implement most activities planned in the quarter

Highlights of physical performance by end of the quarter

Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly, Budget conference supported, draft budget prepared and submitted to relevant authorities, Up to date and balanced books of accounts in place.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 524,664 | 512,977 | 98% | 131,166 | 122,408 | 93% |
| District Unconditional Grant (Non-Wage) | 266,772 | 266,772 | 100% | 66,693 | 66,693 | 100% |
| District Unconditional Grant (Wage) | 222,859 | 222,859 | 100% | 55,715 | 55,715 | 100% |
| Locally Raised Revenues | 35,033 | 23,346 | 67% | 8,758 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 2,500 | 2,500 | 100% | 625 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,500 | 2,500 | 100% | 625 | 0 | 0% |
| Total Revenues shares | 527,164 | 515,477 | 98% | 131,791 | 122,408 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 222,859 | 222,859 | 100% | 55,715 | 55,715 | 100% |
| Non Wage | 301,805 | 290,118 | 96% | 75,451 | 49,066 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,500 | 2,500 | 100% | 625 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 527,164 | 515,477 | 98% | 131,791 | 104,781 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the department received UGX. 122.408 million, which was more than 93% of UGX. 131.791 million planned for Q4. The expenditure in the quarter amounted to UGX. 104.781million i.e. 80% of what was planned to be spent in the quarter. Expenditures in the quarter were made of UGX. 55.715 million wage and UGX. 49.066 million Non-wage Cumulative revenue and cumulative expenditure were the same at UGX. 515.477 million i.e. 98% of UGX. 527.164 million planned in the whole financial year. Therefore, no unspent balance was left in the department.

Reasons for unspent balances on the bank account

No unspent funds realized

Highlights of physical performance by end of the quarter

1 District Council meeting supported, Council Business Committees meeting held, Contracts Committee and Evaluation Committee meetings supported, Recruitment advertisement made, DSC quarterly meeting supported among other.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 567,892 | 562,645 | 99% | 141,973 | 136,726 | 96% |
| District Unconditional Grant (Wage) | 45,546 | 45,546 | 100% | 11,386 | 11,387 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 189,292 | 189,292 | 100% | 47,323 | 47,323 | 100% |
| Sector Conditional Grant (Wage) | 333,054 | 327,807 | 98% | 83,264 | 78,017 | 94% |
| Development Revenues | 144,733 | 144,733 | 100% | 36,183 | 0 | 0% |
| District Discretionary Development Equalization Grant | 50,000 | 50,000 | 100% | 12,500 | 0 | 0% |
| Sector Development Grant | 94,733 | 94,733 | 100% | 23,683 | 0 | 0% |
| Total Revenues shares | 712,626 | 707,379 | 99% | 178,156 | 136,726 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 378,600 | 373,353 | 99% | 94,650 | 89,403 | 94% |
| Non Wage | 189,292 | 183,271 | 97% | 47,323 | 41,302 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 144,733 | 144,733 | 100% | 36,183 | 144,733 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 712,626 | 701,357 | 98% | 178,156 | 275,438 | 155% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6,021 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,021 | 1% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the Production department received funds to a tune of UGX. 136.726 million i.e. 77% of expected quarterly receipt of UGX. 178.156 million. This performance was because of release of sector conditional grant wage at 94% of what was planned for the quarter, and also no development grants received by Q4. The quarterly expenditure out-turn amounted to UGX. 275.438 million, which was more than 100% of the planned UGX. 178.156 million in the quarter. Expenditures were more than revenues in by the end of the quarter due to roll over funds from the previous quarter. The department realized cumulative revenue out-turn of UGX. 707.379 million by the end of fourth quarter, which was 99% of expected UGX. 712.626 million in the whole financial year. Cumulative expenditure by quarter four was UGX. 701.357 million i.e. 98% of the planned UGX. 712.626 million in the financial year. The department had unspent balances of UGX. 6.021 million, which were funds for activities affected by COVID – 19.

Reasons for unspent balances on the bank account

The activities were affected by COVID - 19 pandemic

Highlights of physical performance by end of the quarter

Quarter 4 report submitted to MAAIF and other line Ministries, Carried out vaccination exercise for livestock, Conducted one Quarterly meeting, One Quarterly monitoring support, Supported technical backstopping to LLGs, Conducted one sensitization meeting, mobilization of farmers on OWC, Imposed Quarantine restrictions in the entire district, Priority setting of OWC inputs done among others.

Vote:604 Napak 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,626,903 | 2,779,961 | 106% | 656,726 | 809,794 | 123% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 478,602 | 644,104 | 135% | 119,650 | 285,163 | 238% |
| Sector Conditional Grant (Wage) | 2,148,302 | 2,135,857 | 99% | 537,075 | 524,631 | 98% |
| Development Revenues | 1,307,618 | 426,381 | 33% | 326,905 | 0 | 0% |
| District Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 25,000 | 0 | 0% |
| External Financing | 1,180,000 | 298,763 | 25% | 295,000 | 0 | 0% |
| Sector Development Grant | 27,618 | 27,618 | 100% | 6,905 | 0 | 0% |
| Total Revenues shares | 3,934,521 | 3,206,342 | 81% | 983,630 | 809,794 | 82% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,148,302 | 2,135,857 | 99% | 537,075 | 524,630 | 98% |
| Non Wage | 478,602 | 644,104 | 135% | 119,650 | 284,513 | 238% |
| Development Expenditure | | | | | | |
| Domestic Development | 127,618 | 127,618 | 100% | 31,905 | 109,206 | 342% |
| External Financing | 1,180,000 | 298,763 | 25% | 295,000 | 0 | 0% |
| Total Expenditure | 3,934,521 | 3,206,342 | 81% | 983,630 | 918,350 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 809.794 million. i.e. 82% of UGX. 983.630 million planned in the quarter and expended UGX. 918.350 million i.e. 93% of the plan for the quarter. The total expenditure of the quarter was more than the quarterly total revenue share due to roll over funds from the previous quarter that got utilized by end of the financial year. Also, the department received COVID- 19 funds and yet it was not planned for in the approved budget for FY 2019/20. Cumulatively in the four quarters, the department total revenue share was similar to the total expenditure at UGX. 3,206.342 billion which was 81% of the UGX. 3,934.521 billion planned for the entire financial year. There was no unspent balance registered by the department by the end of the financial year.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Routine curative and preventive health services delivered to the population in all health centers and outreach posts, Coordinated implementation of COVID – 19 interventions in the District, Quarterly performance review meeting conducted, Support supervision of health services in the district done, Reports submitted to the MOH others.

Vote:604 Napak 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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,983,804 | 3,912,563 | 98% | 995,951 | 965,658 | 97% |
| District Unconditional Grant (Non-Wage) | 7,262 | 0 | 0% | 1,815 | 0 | 0% |
| District Unconditional Grant (Wage) | 120,246 | 120,246 | 100% | 30,062 | 30,062 | 100% |
| Sector Conditional Grant (Non-Wage) | 720,290 | 724,102 | 101% | 180,072 | 242,003 | 134% |
| Sector Conditional Grant (Wage) | 3,136,006 | 3,068,215 | 98% | 784,002 | 693,594 | 88% |
| Development Revenues | 1,572,925 | 1,640,222 | 104% | 393,231 | 215,381 | 55% |
| District Discretionary Development Equalization Grant | 120,000 | 120,000 | 100% | 30,000 | 0 | 0% |
| External Financing | 320,000 | 171,917 | 54% | 80,000 | 0 | 0% |
| Sector Development Grant | 1,132,925 | 1,348,306 | 119% | 283,231 | 215,381 | 76% |
| Total Revenues shares | 5,556,728 | 5,552,785 | 100% | 1,389,182 | 1,181,039 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,256,252 | 3,188,461 | 98% | 814,063 | 723,655 | 89% |
| Non Wage | 727,551 | 723,911 | 99% | 181,888 | 351,643 | 193% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,252,925 | 1,249,724 | 100% | 313,231 | 1,235,198 | 394% |
| External Financing | 320,000 | 171,917 | 54% | 80,000 | 0 | 0% |
| Total Expenditure | 5,556,728 | 5,334,013 | 96% | 1,389,182 | 2,310,496 | 166% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 191 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 218,581 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 218,772 | 4% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Education department received a total of UGX. 965.658 million i.e. 70% of the planned UGX. 1,389.182 billion in the quarter. This performance was because no external financing was received during the quarter. By the end of 4th quarter, the department expended UGX. 2,310.496 billion, which was more than 100% of the planned expenditure in the quarter of UGX. 1,389.182 billion. The expenditures comprised of UGX. 723.655 million wage, UGX. 351.643 million on non-wage recurrent activities and UGX. 1,235.198 billion on capital investments. Cumulative revenues out turn stood at UGX. 5,337.404 billion i.e. 96% of UGX. 5,556.728 billion planned in the financial year 2019/2020. Cumulative expenditure on the other hand was UGX. 5,334.013 billion, which was 96% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 3.391 million that was meant for investment servicing costs of the UGIFT project and bank related charges.

Reasons for unspent balances on the bank account

Covid 19 affected activity implementation

Highlights of physical performance by end of the quarter

. Paid staff salaries in Primary, Secondary and Tertiary, Lorengecora Seeds SS constructed, Staff houses rehabilitated, Pit latrines constructed in schools, School furniture procured and supplied etc.

Vote:604 Napak 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 631,732 | 616,235 | 98% | 157,933 | 56,844 | 36% |
| District Unconditional Grant (Wage) | 147,375 | 167,375 | 114% | 36,844 | 56,844 | 154% |
| Other Transfers from Central Government | 484,357 | 448,860 | 93% | 121,089 | 0 | 0% |
| Development Revenues | 108,757 | 108,757 | 100% | 27,189 | 0 | 0% |
| District Discretionary Development Equalization Grant | 108,757 | 108,757 | 100% | 27,189 | 0 | 0% |
| Total Revenues shares | 740,489 | 724,992 | 98% | 185,122 | 56,844 | 31% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 147,375 | 167,375 | 114% | 36,844 | 20,000 | 54% |
| Non Wage | 484,357 | 510,950 | 105% | 121,089 | 178,874 | 148% |
| Development Expenditure | | | | | | |
| Domestic Development | 108,757 | 108,757 | 100% | 27,189 | 108,757 | 400% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 740,489 | 787,082 | 106% | 185,122 | 307,631 | 166% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | -62,089 | -10% | | | |
| Wage | | 0 | | | | |
| Non Wage | | -62,089 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | -62,089 | -9% | | | |

Summary of Workplan Revenues and Expenditure by Source

Just like any other District in Uganda, Roads and Engineering did not receive funds from Uganda Road Fund in the fourth quarter. The sector only had wage and balances of funds from the previous quarter. The total revenue share in Q4 was just 31% and total quarterly expenditure was more than 100% due to roll over funds from the previous quarter. Cumulatively, the Sector spent all what it had collected by the end of financial year 2019/20 i.e. it collected UGX. 724.992 million and spent UGX. 724.992 million, hence no unspent balance was left.

Vote:604 Napak District

Quarter4**Reasons for unspent balances on the bank account**

No unspent balance

Highlights of physical performance by end of the quarter

Routine labor maintenance (6 km) mechanized maintenance (3 km), and periodic maintenance (2 km) done for urban roads. The following District roads maintained under labour based: Kangole - Matany road (2.5Km), Lokiteded - Matany (2Kms), Moroto main road -Cholichol (1.5kms). Under Mechanized, 6Km Lorengecora - Tirikol road maintained, and Periodic maintenance of Lokiteded – Lomuno road, and Lokiteded – Poron road.

Vote:604 Napak 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 87,929 | 87,929 | 100% | 21,982 | 21,982 | 100% |
| District Unconditional Grant (Wage) | 44,805 | 44,805 | 100% | 11,201 | 11,201 | 100% |
| Sector Conditional Grant (Non-Wage) | 43,124 | 43,124 | 100% | 10,781 | 10,781 | 100% |
| Development Revenues | 487,601 | 329,277 | 68% | 121,900 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 0 | 0% |
| External Financing | 200,000 | 41,675 | 21% | 50,000 | 0 | 0% |
| Sector Development Grant | 227,799 | 227,799 | 100% | 56,950 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 575,531 | 417,206 | 72% | 143,883 | 21,982 | 15% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,805 | 44,805 | 100% | 11,201 | 11,201 | 100% |
| Non Wage | 43,124 | 43,124 | 100% | 10,781 | 10,781 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 287,601 | 287,502 | 100% | 71,900 | 128,029 | 178% |
| External Financing | 200,000 | 41,675 | 21% | 50,000 | 0 | 0% |
| Total Expenditure | 575,531 | 417,107 | 72% | 143,883 | 150,011 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 99 | 0% | | | |
| Domestic Development | | 99 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 99 | 0% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the Fourth quarter, the Water Sector received funds worth UGX. 21.982 million i.e. only 15% of UGX. 143.883 million. This was because all development funds were released in the previous quarter. Expenditure in the quarter totaled to UGX. 150.011 million i.e. more than 100% of planned quarterly expenditure of UGX. 143.883 million. Expenditures were more than revenues in Q4 due to roll over funds from the previous quarters. Cumulatively, the total revenue share was UGX. 417.206 million and expenditure was UGX. 417.107 million which 72% performance from the planned UGX. 575.531 million in the annual budget as revenue and expenditure. The Sector had un spent balance of UGX. 99 thousand has bank charges

Reasons for unspent balances on the bank account

the small amount of un spent funds are meant for Bank Charges and related costs

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, Extension staff meetings supported, repairs of vehicle, data collection and analysis, verification of borehole drilling sites, Drilling & Rehabilitated boreholes, feasibility studies for the design of Apeitolim Piped Water System, Sanitation and Hygiene Promotion, sensitization of the Communities on COVID-19 Pandemic and Cholera outbreak and general office operations and management supported.

Vote:604 Napak 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 147,225 | 142,225 | 97% | 36,806 | 35,306 | 96% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 127,540 | 127,540 | 100% | 31,885 | 31,885 | 100% |
| Locally Raised Revenues | 6,000 | 1,000 | 17% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,685 | 5,685 | 100% | 1,421 | 1,421 | 100% |
| Development Revenues | 61,371 | 36,371 | 59% | 15,343 | 0 | 0% |
| District Discretionary Development Equalization Grant | 36,371 | 36,371 | 100% | 9,093 | 0 | 0% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 208,596 | 178,596 | 86% | 52,149 | 35,306 | 68% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 127,540 | 127,540 | 100% | 31,885 | 31,885 | 100% |
| Non Wage | 19,685 | 14,685 | 75% | 4,921 | 3,421 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 36,371 | 36,371 | 100% | 9,093 | 18,081 | 199% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Expenditure | 208,596 | 178,596 | 86% | 52,149 | 53,387 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June, 2020, the department received funds worth UGX. 35.306 million. This represented 68% of the quarterly planned estimate of UGX. 52.149 million. The department spend UGX. 53.387 million, which was more than 100% of the planned UGX. 52,149 million in quarter four (04). These expenditures were mainly on wage amounting to UGX. 31.885 million, non-wage recurrent activities worth UGX. 3.421 million, and Domestic development of UGX. 18.081million. Cumulatively from Q1 to the time of reporting, the department received revenues worth UGX. 178.596 million that is 86% of UGX. 208.596 million, and spent the same amount (UGX. 178.596 million), i.e. 86% of the planned annual expenditure. Thus there was no unspent balance realized in the department by the end of the financial year.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff paid salaries for Q4, travel inland, allowances supported, 60 plots of land demarcated, fuel purchased and 1 sign posts installed in Lokichar wetlands, 3 Environmental and Wetland compliance inspection conducted, I Radio talk show conducted, 250 trees planted and 3000 flowers planted

Vote:604 Napak 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 376,231 | 239,989 | 64% | 94,058 | 59,797 | 64% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,200 | 103% | 2,000 | 2,100 | 105% |
| District Unconditional Grant (Wage) | 184,837 | 184,837 | 100% | 46,209 | 46,209 | 100% |
| Locally Raised Revenues | 10,000 | 1,000 | 10% | 2,500 | 0 | 0% |
| Other Transfers from Central Government | 127,442 | 0 | 0% | 31,861 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 45,952 | 45,952 | 100% | 11,488 | 11,488 | 100% |
| Development Revenues | 410,000 | 92,179 | 22% | 102,500 | 5,100 | 5% |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 100% | 7,500 | 0 | 0% |
| External Financing | 380,000 | 62,179 | 16% | 95,000 | 5,100 | 5% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 786,231 | 332,168 | 42% | 196,558 | 64,897 | 33% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 184,837 | 184,837 | 100% | 46,209 | 46,209 | 100% |
| Non Wage | 191,394 | 55,152 | 29% | 47,849 | 13,588 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,000 | 30,000 | 100% | 7,500 | 0 | 0% |
| External Financing | 380,000 | 62,179 | 16% | 95,000 | 5,100 | 5% |
| Total Expenditure | 786,231 | 332,168 | 42% | 196,558 | 64,897 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:604 Napak District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| External Financing | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department during Q4 received and spent a total of UGX. 64.897 million i.e. 33% of planned UGX. 196.558 million as revenue and expenditure. The expenditures were as follows: UGX. 46.209 million on wage, UGX. 13.588 million on non-wage recurrent activities and UGX. 5.1 million on external financing mainly funds from UNFPA. The low budget performance during the quarter was due to no funds realized no funds received from Other Gov't Transfers like YLP and UWEP as it used to be the case before in the previous quarters. The cumulative revenues and expenditures were the same by the end of the FY 2019/20 at UGX. 332.168 million i.e. only 42% of the planned UGX. 786.231 million in the whole financial year. The department had no unspent balance by the end of the financial year.

Reasons for unspent balances on the bank account

all funds were absorbed

Highlights of physical performance by end of the quarter

CBS was able to pay staff salaries to the district and sub-county level CDOs, facilitate staff to participate in departmental meetings and GBV data collection and entry onto the NGBVD, conducting FAL monitoring and support supervision, paying honorarium for FAL instructors, conducted Women, youth and older persons council meetings, conducted SAGE payments, popularization of the alcoholism ordinance in all LLGs among others, support the tracing, rehabilitation and re-integration of trafficked children, participated in radio talk shows to create awareness on COVID 19, emphasising coping with the situation among young people, GBV prevalence and child protection, conducted coordination meetings on GBV and child protection, participated in community mobilisation for Emyooga, funded PWD and DDEG groups for value addition

Vote:604 Napak 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 98,976 | 90,868 | 92% | 24,744 | 22,244 | 90% |
| District Unconditional Grant (Non-Wage) | 35,500 | 35,500 | 100% | 8,875 | 8,875 | 100% |
| District Unconditional Grant (Wage) | 53,476 | 53,476 | 100% | 13,369 | 13,369 | 100% |
| Locally Raised Revenues | 10,000 | 1,892 | 19% | 2,500 | 0 | 0% |
| Development Revenues | 73,914 | 48,914 | 66% | 18,479 | 0 | 0% |
| District Discretionary Development Equalization Grant | 48,914 | 48,914 | 100% | 12,229 | 0 | 0% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Revenues shares | 172,890 | 139,782 | 81% | 43,223 | 22,244 | 51% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,476 | 53,476 | 100% | 13,369 | 13,369 | 100% |
| Non Wage | 45,500 | 37,392 | 82% | 11,375 | 8,875 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 48,914 | 48,915 | 100% | 12,229 | 18,377 | 150% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Expenditure | 172,890 | 139,783 | 81% | 43,223 | 40,621 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planning department in fourth quarter received funds to a tune of UGX. 22.244 million i.e. 51% of the planned UGX. 43.223 million in the quarter. The quarterly expenditures amounted to UGX. 40.621 million which was more than 94% of the planned Q4 budget ceiling. The expenditures in the quarter were more than the revenues due to roll over funds from the previous quarters. The expenditure in Q4 was made of the following: UGX. 13.369 million catered for staff salaries, UGX. 8.875 million used on non-wage recurrent activities, and UGX. 18.377 million on DDEG supported activities. Cumulatively in the four (04) quarters, the department received and spent the same amount at UGX. 139.783 million, which was 81% of the approved annual budget for FY 2019/20 of UGX. This performance was because of no external finance received from GIZ as planned in the approved budget and work plan for FY 2019/20. By the end of Q4, the department had no unspent balance left.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Coordinated 1 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction, Prepared Q4 budget performance report and submitted to MoFPED and other relevant authorities, Prepared and submitted DDEG Q4 report to OPM and other relevant authorities, Prepared and disseminated the Final budget for FY 2020/21, Under took orientation and consultative meetings in the development of DDP 3 including data collection at both District and LLGs. Conducted 5 year priority Identification for DDP3 Finalized the ECD system data entry

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 58,710 | 56,380 | 96% | 14,678 | 13,678 | 93% |
| District Unconditional Grant (Non-Wage) | 15,892 | 15,892 | 100% | 3,973 | 3,973 | 100% |
| District Unconditional Grant (Wage) | 38,818 | 38,818 | 100% | 9,705 | 9,705 | 100% |
| Locally Raised Revenues | 4,000 | 1,670 | 42% | 1,000 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 58,710 | 56,380 | 96% | 14,678 | 13,678 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,818 | 38,818 | 100% | 9,705 | 9,705 | 100% |
| Non Wage | 19,892 | 27,363 | 138% | 4,973 | 13,774 | 277% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 58,710 | 66,181 | 113% | 14,678 | 23,479 | 160% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | -9,801 | -17% | | | |
| Wage | | 0 | | | | |
| Non Wage | | -9,801 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | -9,801 | -17% | | | |

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Internal Audit received funds to a tune of UGX. 13.678 million i.e. 93% of the planned UGX. 14.678 million in the quarter, this performance was because no local revenue was received by the unit as expected during the quarter. The unit spent UGX. 23.479 million during the quarter including rollover funds from the previous quarter. The amount of cumulative receipts and expenditure in the four quarters stood the same totaling at UGX. 56.380 million i.e. 96% of the planned UGX. 58.710 million for the whole FY 2019/20 respectively as revenue and expenditure.

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Reasons for unspent balances on the bank account

No unspent balance realized by the end of the quarter

Highlights of physical performance by end of the quarter

Fourth Quarter Internal Audit report produced and submitted to relevant authorities, followed up on recommendations of the Internal Audit reports of the previous FY, Reviewed & evaluated the staff payroll, Reviewed & evaluated the budgeting process, and reviewed submission of financial statements to the Office of Auditor General.

Vote:604 Napak 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 |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 37,553 | 37,553 | 100% | 9,388 | 9,388 | 100% |
| District Unconditional Grant (Wage) | 18,297 | 18,297 | 100% | 4,574 | 4,574 | 100% |
| Sector Conditional Grant (Non-Wage) | 19,256 | 19,256 | 100% | 4,814 | 4,814 | 100% |
| Development Revenues | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| District Discretionary Development Equalization Grant | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| Total Revenues shares | 42,553 | 42,553 | 100% | 10,638 | 9,388 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,297 | 18,297 | 100% | 4,574 | 4,574 | 100% |
| Non Wage | 19,256 | 19,256 | 100% | 4,814 | 4,814 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 5,000 | 100% | 1,250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 42,553 | 42,553 | 100% | 10,638 | 9,388 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

In quarter four (04), the department total revenue collection and expenditure was similar at UGX. 9.388 million which was 88% of expected quarter receipt and expenditure of UGX. 10.638 million. . Expenditures in the quarter were composed of wage amounting to UGX. 4.574 million and non-wage of UGX. 4.814 million. In the same vain cumulative revenues and expenditures were also similar at UGX. 42.553 million, implying that all funds collected were utilized hence no unspent balance left.

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Reasons for unspent balances on the bank account

No unspent balance realized.

Highlights of physical performance by end of the quarter

Disseminated market information, supported sensitization meetings, assisted businesses registration processes, promoted value addition in the District, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation | Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid Pension and gratuity, | | Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relation | Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid Pension and gratuity, |
| 211101 General Staff Salaries | 472,465 | 425,963 | 90 % | | 71,614 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 0 | 0 % | | 0 |
| 212105 Pension for Local Governments | 53,623 | 53,623 | 100 % | | 13,406 |
| 212107 Gratuity for Local Governments | 310,134 | 314,374 | 101 % | | 81,774 |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 4,000 | 4,578 | 114 % | | 1,144 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 24,250 | 2425 % | | 8,000 |
| 221009 Welfare and Entertainment | 1,630 | 1,630 | 100 % | | 407 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 500 |
| 221012 Small Office Equipment | 2,000 | 1,000 | 50 % | | 250 |
| 221014 Bank Charges and other Bank related costs | 800 | 800 | 100 % | | 200 |
| 221017 Subscriptions | 7,000 | 5,000 | 71 % | | 1,250 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 2,000 | 2,000 | 100 % | | 500 |
| 223005 Electricity | 2,000 | 0 | 0 % | | 0 |
| 223006 Water | 1,000 | 1,000 | 100 % | | 250 |
| 224004 Cleaning and Sanitation | 2,000 | 2,000 | 100 % | | 500 |
| 224006 Agricultural Supplies | 6,144,444 | 4,155,707 | 68 % | | 2,221,637 |
| 227001 Travel inland | 10,000 | 10,000 | 100 % | | 2,500 |
| 227002 Travel abroad | 4,000 | 2,000 | 50 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 42,817 | 268 % | | 17,409 |

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| | | | | |
|--|-----------|-----------|-------|-----------|
| 228002 Maintenance - Vehicles | 12,000 | 113,620 | 947 % | 40,707 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 | 0 % | 0 |
| 282102 Fines and Penalties/ Court wards | 1,100 | 0 | 0 % | 0 |
| Wage Rect: | 472,465 | 425,963 | 90 % | 71,614 |
| Non Wage Rect: | 6,591,731 | 4,736,399 | 72 % | 2,390,934 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,064,197 | 5,162,362 | 73 % | 2,462,548 |

Reasons for over/under performance: transport for some offices in administration ,out break of COVID-19,long distances within the district LLGs

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|---|---|
| %age of LG establish posts filled | (90%) Staff establishment in post both at HLGs and LLGs | (90) Staff establishment in post both at HLGs and LLGs | (90%)Staff establishment in post both at HLGs and LLGs | (90)establishment of staff in post at HLG and LLG, |
| %age of staff appraised | (85%) Staff are expected to be appraised in the FY 2018/19 | () Staff are expected to be appraised in the FY 2019/20 | (85%) Staff are expected to be appraised in the FY 2018/19 | ()Staff are expected to be appraised in the FY 2019/20 |
| %age of staff whose salaries are paid by 28th of every month | (90%) Staff are expected to get their Salaries by 28th of every month | () | (90%)Staff are expected to get their Salaries by 28th of every month | () |
| %age of pensioners paid by 28th of every month | (70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts | () | (70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

| | | | | |
|----------------------------------|-------|--------|-------|-------|
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 5,000 | 15,200 | 304 % | 3,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 16,200 | 270 % | 4,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 16,200 | 270 % | 4,050 |

Reasons for over/under performance: COVID-19 affected the recruiting of the new staff advert was out and application where received.

Output : 138103 Capacity Building for HLG

| | | | | |
|---|--|--|---|---|
| No. (and type) of capacity building sessions undertaken | (4) Capacity building sessions undertaken | (1) Capacity building sessions undertaken | ()Capacity building sessions undertaken | (2)Capacity building sessions undertaken |
| Availability and implementation of LG capacity building policy and plan | (Yes) LG capacity building plan policy 2018/19 prepared and approved by Council for implementation | (Yes) Capacity building policy implemented | (Yes)LG capacity building plan policy 2018/19 prepared and approved by Council for implementation | (Yes)Capacity building policy implemented |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221003 Staff Training | 57,639 | 31,903 | 55 % | 10,634 |

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| | | | | |
|--|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 57,639 | 31,903 | 55 % | 10,634 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 57,639 | 31,903 | 55 % | 10,634 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Implementation of Sub County programme supervised | Implementation of Sub County programme supervised | Implementation of Sub County programme supervised | Implementation of Sub County programme supervised, Mentorin g of LLGs done, |
| 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: COVID-19 OUT BREAK become challenges for backstopping at the LLGs. | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | Government Programs publicized | Government programs publicized Radio talk shows conducted. Dissemination of Government Policies and programs t communities | Government Programs publicized | Government programs publicized Radio talk shows conducted. Disseminated Government Policies and programs communities COVID-19 awareness |
| 211103 Allowances (Incl. Casuals, Temporary) | 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: lack of transport to support information officer to disseminate government polices | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 138108 Assets and Facilities Management | | | | |

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| | | | | |
|---|---|---|--|--|
| No. of monitoring visits conducted | (4) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs | () Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs | (1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs | ()Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs |
| No. of monitoring reports generated | () 4 Quarterly monitoring reports generated | () 1 Quarterly Monitoring report generated | () | ()1 Quarterly Monitoring report generated |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 228004 Maintenance – Other | 1,500 | 2,250 | 150 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 2,250 | 150 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 2,250 | 150 % | 750 |
| Reasons for over/under performance: | most of the assets are with officers establishing all asserts not very easy | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Data captured and staff salaries paid by the 28th day of every month | Data captured and staff salaries paid by the 28th day of every month | Data captured and staff salaries paid by the 28th day of every month | Data captured and staff salaries paid by the 28th day of every month |
| 221011 Printing, Stationery, Photocopying and Binding | 3,178 | 3,178 | 100 % | 795 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,178 | 3,178 | 100 % | 795 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,178 | 3,178 | 100 % | 795 |
| Reasons for over/under performance: | Travelling and meeting some of the staff becomes challenge | | | |
| Output : 138111 Records Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Mails posted and filled, Staff filling system organized | Mails posted and filled, Staff filling system organized | Mails posted and filled, Staff filling system organized | Mails posted and filled, Staff filling system organized |
| 221009 Welfare and Entertainment | 1,092 | 1,092 | 100 % | 273 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,592 | 2,592 | 100 % | 648 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,592 | 2,592 | 100 % | 648 |
| Reasons for over/under performance: | Limited office space | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards | District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards | | District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards | District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 1,200 | 100 % | | 300 |
| 221012 Small Office Equipment | 800 | 800 | 100 % | | 200 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,800 | 4,800 | 100 % | | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,800 | 4,800 | 100 % | | 1,200 |
| Reasons for over/under performance: | Lack of transport Limited funding | | | | |
| Lower Local Services | | | | | |
| Output : 138151 Lower Local Government Administration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (2) Ngoleriet and Lotome Sub counties equipped with Laptops | (2) Ngoleriet and Lotome Sub counties equipped with Laptops | | (0)Ngoleriet and Lotome Sub counties equipped with Laptops | (2)Ngoleriet and Lotome Sub counties equipped with Laptop. |
| No. of existing administrative buildings rehabilitated | (0) None | () none | | ()None | ()none |
| No. of solar panels purchased and installed | (0) N/A | () | | ()N/A | () |
| No. of administrative buildings constructed | (0) N/A | () | | ()N/A | () |
| No. of vehicles purchased | (0) N/A | () | | ()N/A | () |
| No. of motorcycles purchased | (0) N/A | () | | ()N/A | () |

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| Non Standard Outputs: | Pit latrines emptied, balances for construction of Council chambers paid, CCTV cameras procured and installed at District HQ | pit latrines emptied, and balances for construction of Council chambers paid | pit latrines emptied, and balances for construction of Council chambers paid | pit latrines emptied, and balances for construction of Council chambers paid |
|--|--|--|--|--|
| 312101 Non-Residential Buildings | 87,620 | 107,248 | 122 % | 107,248 |
| 312104 Other Structures | 1,500 | 500 | 33 % | 500 |
| 312213 ICT Equipment | 20,184 | 6,728 | 33 % | 6,728 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 109,304 | 114,476 | 105 % | 114,476 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 109,304 | 114,476 | 105 % | 114,476 |
| Reasons for over/under performance: | Delays in procurement process | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>472,465</i> | <i>575,977</i> | <i>122 %</i> | <i>71,614</i> |
| <i>Non-Wage Reccurent:</i> | <i>6,613,801</i> | <i>4,870,140</i> | <i>74 %</i> | <i>2,432,617</i> |
| <i>GoU Dev:</i> | <i>166,943</i> | <i>476,111</i> | <i>285 %</i> | <i>125,110</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>7,253,209</i> | <i>5,922,229</i> | <i>81.6 %</i> | <i>2,629,341</i> |

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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 | (2019-07-31) Annual performance report submitted by 31st.07.2019 | (1) Annual performance report submitted by 31st.07.2019 | | (2019-07-31)Annual performance report submitted by 31st.07.2019 | (2020-07-31)Annual performance report submitted by 31st.07.2019 |
| Non Standard Outputs: | Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly | Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly | | Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly | Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly |
| 211101 General Staff Salaries | 153,376 | 153,376 | 100 % | | 38,344 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,250 | 5,250 | 124 % | | 1,063 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 12,400 | 12,000 | 97 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,750 | 1,750 | 100 % | | 438 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | | 250 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 400 | 400 | 100 % | | 100 |
| 224004 Cleaning and Sanitation | 904 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 5,000 | 83 % | | 1,000 |
| 228002 Maintenance - Vehicles | 5,800 | 5,000 | 86 % | | 1,000 |
| Wage Rect: | 153,376 | 153,376 | 100 % | | 38,344 |
| Non Wage Rect: | 24,104 | 20,400 | 85 % | | 4,350 |
| Gou Dev: | 12,000 | 12,000 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 189,480 | 185,776 | 98 % | | 42,694 |
| Reasons for over/under performance: | Limited staffing at District HQ Low local revenue collection | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

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| | | | | |
|--|---|---|---|---|
| Value of LG service tax collection | (24000000) Value of Local Service tax collected from all the employees | (42557799) Value of Local Service tax collected from all the employees | (6000000)Value of Local Service tax collected from all the employees | (0)None |
| Value of Hotel Tax Collected | (1000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month | (0) None | (2500000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month | (0)None |
| Value of Other Local Revenue Collections | (18700000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees,slaughter fees,business licenses,certificates fees,Agency fees,permits and cattle market charges. | () | (4675000)Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees,slaughter fees,business licenses,certificates fees,Agency fees,permits and cattle market charges. | () |
| Non Standard Outputs: | N/A | Conducted field visit on revenue collection at LLGs | N/A | Conducted field visit on revenue collection at LLGs |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 2,500 | 100 % | 625 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 224004 Cleaning and Sanitation | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,398 | 2,500 | 74 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,898 | 6,000 | 67 % | 1,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,898 | 6,000 | 67 % | 1,375 |
| Reasons for over/under performance: | Low returns at LLGs Limited supervision of revenue collectors Inadequate funding for revenue mobilization | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-05-01) Annual work plan approved on 31st.05.2019 by District Council | (27-May-2020) Annual work plan approved on 27th.05.2020 by District Council | (2019-05-31)Annual work plan approved on 31st.05.2020 by District Council | (2020-05-27)Annual work plan approved on 27th.05.2020 by District Council |

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| Date for presenting draft Budget and Annual workplan to the Council | (2019-04-01) Copies of the draft budgets and work plans prepared and presented to Council | (2019-04-01) Draft budget presented to Council on 19th/03/2020 | (2019-04-01)Copies of the draft budgets and work plans prepared and presented to Council | (N/A |
|---|---|--|--|-------|
| Non Standard Outputs: | Budget conference supported, BFP prepared and submitted to relevant authorities, | Budget conference supported, BFP prepared and submitted to relevant authorities, | Budget conference supported, BFP prepared and submitted to relevant authorities, | None |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,500 | 125 % | 500 |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 300 |
| 221012 Small Office Equipment | 800 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 1,600 | 600 | 38 % | 150 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,800 | 100 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,800 | 7,500 | 85 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,800 | 7,500 | 85 % | 1,750 |

Reasons for over/under performance: Limited funding

Output : 148104 LG Expenditure management Services

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities. | Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountability. | Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities. | Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountability. |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 5,000 | 125 % | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 848 | 848 | 100 % | 212 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |

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| | | | | |
|---|---|--|--|--|
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,848 | 9,848 | 100 % | 2,212 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,848 | 9,848 | 100 % | 2,212 |
| Reasons for over/under performance: Inadequate funding | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-10-15) Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date. | (1) Final accounts submitted to AG | (2019-10-15)Draft District Final Accounts for 2018/19 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date. | (N/A |
| Non Standard Outputs: | N/A | Monitoring and backstopping of LLGs done | N/A | Monitoring and backstopping of LLGs done |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 1,600 | 44 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,250 | 1,250 | 100 % | 313 |
| 227001 Travel inland | 2,000 | 902 | 45 % | 226 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,850 | 3,752 | 42 % | 938 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,850 | 3,752 | 42 % | 938 |
| Reasons for over/under performance: Limited funding | | | | |
| Total For Finance : Wage Rect: | 153,376 | 153,376 | 100 % | 38,344 |
| Non-Wage Reccurent: | 60,500 | 47,500 | 79 % | 10,625 |
| GoU Dev: | 12,000 | 12,000 | 100 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 225,876 | 212,876 | 94.2 % | 48,969 |

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Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done. | Staff Salaries paid, Councillors allowances and exgratia paid, office operations facilitated, monitored functionality of LLGs | | Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done. | Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done. |
| 211101 General Staff Salaries | 222,859 | 222,859 | 100 % | | 55,715 |
| 211103 Allowances (Incl. Casuals, Temporary) | 167,488 | 172,367 | 103 % | | 23,745 |
| 227001 Travel inland | 3,704 | 1,809 | 49 % | | 603 |
| 227004 Fuel, Lubricants and Oils | 8,800 | 1,442 | 16 % | | 361 |
| 228002 Maintenance - Vehicles | 4,800 | 17,745 | 370 % | | 1,200 |
| Wage Rect: | 222,859 | 222,859 | 100 % | | 55,715 |
| Non Wage Rect: | 184,792 | 193,362 | 105 % | | 25,908 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 407,651 | 416,221 | 102 % | | 81,623 |
| Reasons for over/under performance: Low Local Revenue base in the district hindering council activities | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. | 4 contracts committee meetings held, 4 evaluation committee meetings held, purchased fuel for office operations, office welfare facilitated, travel inland and stationary facilitated, procured one Laptop | Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. | contracts committee meetings held, evaluation committee meetings held, purchased fuel for office operations, office welfare facilitated, travel inland and stationary facilitated, procured one Laptop |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800 | 2,800 | 100 % | 700 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,500 | 100 % | 0 |
| 221009 Welfare and Entertainment | 400 | 400 | 100 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 1,000 | 750 | 75 % | 250 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 6,750 | 96 % | 1,750 |
| Gou Dev: | 2,500 | 2,500 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 9,250 | 97 % | 1,750 |
| Reasons for over/under performance: | Under staffing Inadequate funding | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |

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Quarter4

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | 4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. | Monthly salaries for Chair DSC paid, Held second quarter DSC meeting, Travel inland facilitated, general office operations facilitated, monthly retainer fees for DSC members paid | 1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. | Monthly salaries for Chair DSC paid, Held second quarter DSC meeting, Travel inland facilitated, general office operations facilitated, monthly retainer fees for DSC members paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,000 | 15,000 | 107 % | 3,500 |
| 221001 Advertising and Public Relations | 4,000 | 5,000 | 125 % | 1,000 |
| 221004 Recruitment Expenses | 3,000 | 3,554 | 118 % | 750 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 250 |
| 221009 Welfare and Entertainment | 1,600 | 1,600 | 100 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,162 | 2,162 | 100 % | 541 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,762 | 28,316 | 110 % | 6,441 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,762 | 28,316 | 110 % | 6,441 |
| Reasons for over/under performance: | Inadequate Budgetary Allocations. Irregular payment of Retainer fee because of low local revenue sources | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (300) Applicants for registration, renewal and lease offer cleared at District headquarters | (0) N/A | (75) Applicants for registration, renewal and lease offer cleared at District headquarters | (0) None |
| No. of Land board meetings | (4) Land board meetings organized at District level | (4) Quarterly Land board meeting held | (1) Land board meetings organized at District level | (1) Quarterly Land board meeting held |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 10,460 | 4,720 | 45 % | 1,180 |
| 227001 Travel inland | 3,540 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 4,720 | 34 % | 1,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 4,720 | 34 % | 1,180 |
| Reasons for over/under performance: | Limited funding | | | |
| Output : 138205 LG Financial Accountability | | | | |

Vote:604 Napak District**Quarter4**

| | | | | |
|--|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | (5) Audit reports reviewed at District headquarters | (5) Audit reports reviewed at District headquarters | (2)Audit reports reviewed at District headquarters | (2)Audit reports reviewed at District headquarters |
| No. of LG PAC reports discussed by Council | (4) DPAC reports arising from Internal and External Audit discussed by Council | (0) None | (1)DPAC reports arising from Internal and External Audit discussed by Council | (0)None |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,840 | 8,840 | 113 % | 1,960 |
| 221009 Welfare and Entertainment | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 620 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 900 | 75 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,460 | 9,740 | 93 % | 2,260 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,460 | 9,740 | 93 % | 2,260 |
| Reasons for over/under performance: Irregular meetings of DPAC due to limited funding | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings with relevant resolution organized at District Headquarter. | (5) Council meetings with relevant resolution organized at District Headquarter. | (2)Council meetings with relevant resolution organized at District Headquarter. | (2)Council meetings with relevant resolution organized at District Headquarter. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 21,200 | 13,079 | 62 % | 3,270 |
| 221009 Welfare and Entertainment | 2,390 | 2,390 | 100 % | 598 |
| 227001 Travel inland | 8,000 | 6,000 | 75 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 9,000 | 100 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,590 | 30,469 | 75 % | 8,117 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,590 | 30,469 | 75 % | 8,117 |
| Reasons for over/under performance: Low local revenue collection affecting District Council operations | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased | The general purpose committee and admin & finance sat during the quarter and discussed relevant issues that were tabled to Council. Business committee meeting held | Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchased | Business committee meeting held |
| 221002 Workshops and Seminars | 18,200 | 15,759 | 87 % | 3,160 |

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| | | | | |
|--|----------------|----------------|---------------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,001 | 1,001 | 100 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,201 | 16,760 | 87 % | 3,410 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,201 | 16,760 | 87 % | 3,410 |
| Reasons for over/under performance: Low local revenue collection to adequately fund committee activities | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>222,859</i> | <i>222,859</i> | <i>100 %</i> | <i>55,715</i> |
| <i>Non-Wage Reccurent:</i> | <i>301,805</i> | <i>290,118</i> | <i>96 %</i> | <i>49,066</i> |
| <i>GoU Dev:</i> | <i>2,500</i> | <i>2,500</i> | <i>100 %</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>527,164</i> | <i>515,477</i> | <i>97.8 %</i> | <i>104,781</i> |

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Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains (input dealers, Agro-processors traders, manufacturers exporters marketers private extension & services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved | Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers | | Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers | Staff salaries paid, farmer & farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers |
| 211101 General Staff Salaries | 333,054 | 327,807 | 98 % | | 78,017 |
| 211103 Allowances (Incl. Casuals, Temporary) | 24,480 | 25,689 | 105 % | | 6,987 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,000 | 32,000 | 114 % | | 4,000 |

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Quarter4

| | | | | |
|--|---------|---------|-------|--------|
| 221014 Bank Charges and other Bank related costs | 800 | 1,233 | 154 % | 400 |
| 227004 Fuel, Lubricants and Oils | 43,200 | 23,200 | 54 % | 1,600 |
| 228002 Maintenance - Vehicles | 12,085 | 15,106 | 125 % | 3,021 |
| Wage Rect: | 333,054 | 327,807 | 98 % | 78,017 |
| Non Wage Rect: | 108,565 | 97,228 | 90 % | 16,008 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 441,619 | 425,035 | 96 % | 94,025 |

Reasons for over/under performance: Inadequate staffing for Extension staffs at LLG level

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A

| | | | | |
|---|------------------------------------|---|------------------------------------|---|
| Non Standard Outputs: | Crop pests and diseases controlled | Crop disease and pest surveillance, provided Advisory services to Farmers, priorities setting of Agricultural inputs done | Crop pests and diseases controlled | Crop disease and pest surveillance, provided Advisory services to Farmers, priorities setting of Agricultural inputs done |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 6,000 | 150 % | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 2,850 | 150 % | 950 |
| 227001 Travel inland | 3,200 | 4,800 | 150 % | 1,600 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 10,000 | 500 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,100 | 23,650 | 213 % | 7,050 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,100 | 23,650 | 213 % | 7,050 |

Reasons for over/under performance: Outbreak of Locust affected crop yields

Output : 018208 Sector Capacity Development

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Staff career development promoted at the district and Sub county level | Conducted Four quarterly departmental meetings, and support supervision & mentoring of LLGs extension staffs | Staff career development promoted at the district and Sub county level | Conducted one quarterly departmental meeting, and support supervision & mentoring of LLGs extension staffs |
| 221003 Staff Training | 12,000 | 15,000 | 125 % | 3,000 |

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| | | | | |
|---------------------|--------|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 15,000 | 125 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 15,000 | 125 % | 3,000 |

Reasons for over/under performance: Inadequate transport for other extension staffs to execute their duties on time

Output : 018211 Livestock Health and Marketing

N/A

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Livestock health and marketing in the District developed | Mobilized, sensitized and enforced quarantine restrictions following the outbreak of FMD, Monitoring and support supervision, backstopping done to LLGs; Under RPRLP, Quarantine station completed in Iriri, Livestock Market completed in Ngoleriet & 3 cattle crushes completed in Lorengecora, Nakicumet-Matany and Lokopo Sub Counties | Livestock health and marketing in the District developed | Mobilized, sensitized and enforced quarantine restrictions following the outbreak of FMD, Monitoring and support supervision, backstopping done to LLGs |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 3,000 | 150 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,500 | 150 % | 500 |
| 227001 Travel inland | 3,100 | 4,650 | 150 % | 1,550 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 4,500 | 150 % | 1,500 |
| 228004 Maintenance – Other | 2,000 | 3,000 | 150 % | 1,000 |

| | | | | |
|---------------------|--------|--------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,100 | 16,650 | 150 % | 5,550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,100 | 16,650 | 150 % | 5,550 |

Reasons for over/under performance: Inadequate Staffing, funding and transport for Veterinary sector.
Inaccessibility of some rural communities to conduct mass vaccination of livestock

Output : 018212 District Production Management Services

N/A

Vote:604 Napak District

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| | | | | | |
|--|--|---|-------|--|---|
| Non Standard Outputs: | Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported | Salaries paid to staffs, welfare and allowances facilitated, general office operations of the district Production office supported, monitoring and support supervision done to LLGs staffs, Fuel, lubricants and oils purchased, stationary procured. Vehicles maintained | | Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported | Salaries paid to staffs, welfare and allowances facilitated, general office operations of the district Production office supported, monitoring and support supervision done to LLGs staffs, Fuel, lubricants and oils purchased, stationary procured. Vehicles maintained |
| 211101 General Staff Salaries | 45,546 | 45,546 | 100 % | | 11,386 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,000 | 75 % | | 1,000 |
| 213001 Medical expenses (To employees) | 800 | 600 | 75 % | | 200 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 450 | 75 % | | 150 |
| 221002 Workshops and Seminars | 3,328 | 2,496 | 75 % | | 832 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,500 | 75 % | | 500 |
| 221009 Welfare and Entertainment | 3,200 | 1,600 | 50 % | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,736 | 54 % | | 434 |
| 221012 Small Office Equipment | 600 | 450 | 75 % | | 150 |
| 224004 Cleaning and Sanitation | 800 | 600 | 75 % | | 200 |
| 227001 Travel inland | 10,000 | 3,312 | 33 % | | 828 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,000 | 75 % | | 2,000 |
| 228002 Maintenance - Vehicles | 8,000 | 6,000 | 75 % | | 2,000 |
| 228004 Maintenance – Other | 2,000 | 3,000 | 150 % | | 1,000 |
| Wage Rect: | 45,546 | 45,546 | 100 % | | 11,386 |
| Non Wage Rect: | 46,528 | 30,744 | 66 % | | 9,694 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 92,074 | 76,290 | 83 % | | 21,080 |

Reasons for over/under performance: Inadequate staffing of the department

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:604 Napak District

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| | | | | | |
|--|---|--|--------|---|--|
| Non Standard Outputs: | Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported. | Construction of Water borne latrine at Farmers Hall completed , Plumbing of the Farmers Hall and Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported. | | Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported. | Construction of Water borne latrine at Farmers Hall completed , Plumbing of the Farmers Hall and Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported. |
| 312104 Other Structures | 50,000 | 50,000 | 100 % | | 50,000 |
| 312202 Machinery and Equipment | 20,000 | 20,000 | 100 % | | 20,000 |
| 312203 Furniture & Fixtures | 31,000 | 31,000 | 100 % | | 31,000 |
| 312301 Cultivated Assets | 43,733 | 43,733 | 100 % | | 43,733 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 144,733 | 144,733 | 100 % | | 144,733 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 144,733 | 144,733 | 100 % | | 144,733 |
| Reasons for over/under performance: Works accomplished with the planned period | | | | | |
| Total For Production and Marketing : Wage Rect: | 378,600 | 373,353 | 99 % | | 89,403 |
| Non-Wage Reccurent: | 189,292 | 183,271 | 97 % | | 41,302 |
| GoU Dev: | 144,733 | 144,733 | 100 % | | 144,733 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 712,626 | 701,357 | 98.4 % | | 275,438 |

Vote:604 Napak District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Community meetings held at the Health facilities with VHTs and Per supervisors | Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches with support from partners | | 3 Community meetings held at the Health facilities with VHTs and Per supervisors | None |
| | 20 Health Worker participating in community education and sensitization | | | 20 Health Worker participating in community education and sensitization | |
| 221002 Workshops and Seminars | 280,000 | 25,000 | 9 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 280,000 | 25,000 | 9 % | | 0 |
| Total: | 280,000 | 25,000 | 9 % | | 0 |
| Reasons for over/under performance: | Effect of Covid-19 lock down on service delivery. Most partner supported programs were scaled down and some health programs stalled as a result of lock down. Decline in attendance to health services by the population. | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision | All stakeholders engaged in service delivery. | | Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision | None |
| 221002 Workshops and Seminars | 450,000 | 56,763 | 13 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 450,000 | 56,763 | 13 % | | 0 |
| Total: | 450,000 | 56,763 | 13 % | | 0 |
| Reasons for over/under performance: | The department did not receive external financing during Q4 | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |

Vote:604 Napak District

Quarter4

| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | Implemented ICHD, ANC services provided, meetings held | Routine immunization with all antigens done at health facilities. | Implemented ICHD, ANC services provided, meetings held | None |
| 227001 Travel inland | 210,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 210,000 | 0 | 0 % | 0 |
| Total: | 210,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | No funds received from external financing for mass immunization in the District | | | |
| Lower Local Services | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (3500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | () | (875)Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | () |
| Number of inpatients that visited the NGO Basic health facilities | (520) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (749) The facility is the only referral place in Ngoleriet sub-county. | (130)Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (108)A total of 108 admissions were treated at the Health facility. |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (430) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (464) Delivery services provided by the health facility are acceptable, accessible and affordable. | (170)Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (94)The health facility provides delivery services to the population. Although there is a small user fee charged for the services, the quality and humanity of care are satisfactory to the population. |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (450) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (676) A commutative number of 674 children received the Pentavalent | (112)Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County | (12)Only 12 patients received the Pentavalent vaccine. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 12,773 | 12,773 | 100 % | 3,193 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,773 | 12,773 | 100 % | 3,193 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,773 | 12,773 | 100 % | 3,193 |
| Reasons for over/under performance: | Frequent stockouts of essential medicines and supplies at the health facility, attributed to delays in last mile delivery of supplies. | | | |

Vote:604 Napak District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (154) A total of 154 health workers have undertaken various training and mentorships in various service packages. | | (169)Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (154)A total of 154 health workers have undertaken various training and mentorships in various services. |
| No of trained health related training sessions held. | (10) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (23) Most trainings conducted were related to Covid-19 pandemic, Infection prevention and control, disease surveillance, GBV etc. | | (2)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (12)Most trainings conducted were related to Covid-19 pandemic, Infection prevention and control, disease surveillance, GBV etc. |
| Number of outpatients that visited the Govt. health facilities. | (139998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (106878) A total number of 106878 outpatients were attended to in government health facilities. | | (34998)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (24910)The out patients were attended to across all the 15 government owned health facilities in the district.. |

Vote:604 Napak District

Quarter4

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|--|---|--|---|---|
| Number of inpatients that visited the Govt. health facilities. | (17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), | (7398) A cumulative number of 7398 inpatients were treated in government health units. | (4229) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), | (1157) The majority of inpatients were treated in government HC IIIs around the district. |
| No and proportion of deliveries conducted in the Govt. health facilities | (5700) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | () | (1425) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | () |
| % age of approved posts filled with qualified health workers | (84%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | () | (84%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | () |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (90%) Villages in District have trained and functional VHTs | () | (90%) Villages in District have trained and functional VHTs | () |

Vote:604 Napak District

Quarter4

| | | | | | |
|---|--|---|--|--|--------|
| No of children immunized with Pentavalent vaccine | (7600) Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | (1900)Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo) | | | |
| Non Standard Outputs: | Home Visits, Follow up of mothers and infants | A comprehensive service package was provided to all patients. in health facilities. | Home Visits, Follow up of mothers and infants | Routine health education, referral of critically ill and psycho-social support services were routinely provided to all patients. | |
| 263367 | Sector Conditional Grant (Non-Wage) | 141,000 | 141,000 | 100 % | 35,250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 141,000 | 141,000 | 100 % | 35,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 141,000 | 141,000 | 100 % | 35,250 |
| Reasons for over/under performance: | | Under performance is attributed to stock outs of medicines and supplies attributed to delays in delivery to health facilities. | | | |
| Capital Purchases | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Naturumrum HC II fenced and Incinerator constructed at DMO clinic | The following projects were completed: Renovations works in Amedek HC II, Construction of Incinerator at DMOs clinic and fencing of Amedek HC II. | Solar installation, Placenta pit and incinerators contracted | Renovations works in Amedek HC II, Construction of Incinerator at DMOs clinic and fencing of Amedek HC II. | |
| 312104 | Other Structures | 67,000 | 48,588 | 73 % | 48,588 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 67,000 | 48,588 | 73 % | 48,588 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 67,000 | 48,588 | 73 % | 48,588 |
| Reasons for over/under performance: | | Procurement process was quite long and Very inadequate funds for development. The district has multiple unfunded priorities under PHC development and the resource envelope has continuously shrunk. | | | |

Vote:604 Napak District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| No of maternity wards constructed | (0) None | () | | ()None | () |
| No of maternity wards rehabilitated | (1) Maternity ward at Apeitolim HC renovated | (1) The planned output achieved. maternity ward renovated | | ()Maternity ward at Apeitolim HC renovated | (1)The planned output achieved. maternity ward renovated. |
| Non Standard Outputs: | N/A | | | | |
| 312101 Non-Residential Buildings | 6,000 | 6,000 | 100 % | | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 6,000 | 6,000 | 100 % | | 6,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 6,000 | 100 % | | 6,000 |
| Reasons for over/under performance: | Delays in procurement process | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| No of OPD and other wards constructed | (0) N/A | () | | ()N/A | () |
| No of OPD and other wards rehabilitated | (1) OPD and staff house renovated at Amedek HC | () Staff house at Amedek HC II renovated. | | ()OPD and staff house renovated at Amedek HC | ()Staff house and OPD at Amedek renovated. |
| Non Standard Outputs: | N/A | | | | |
| 312102 Residential Buildings | 27,000 | 27,000 | 100 % | | 27,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 27,000 | 27,000 | 100 % | | 27,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 27,000 | 27,000 | 100 % | | 27,000 |
| Reasons for over/under performance: | The available funds was inadequate to renovate the old OPD in Amedek HC II. | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | | |
| Value of medical equipment procured | (0) N/A | () | | ()N/A | () |
| Non Standard Outputs: | Outreach cars and Ambulances repaired including other other movable equipment | Outreach cars and Ambulances repaired including other other movable equipment | | Outreach cars and Ambulances repaired including other other movable equipment | Outreach cars and Ambulances repaired including other other movable equipment |
| 312202 Machinery and Equipment | 27,618 | 46,030 | 167 % | | 27,618 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 27,618 | 46,030 | 167 % | | 27,618 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 27,618 | 46,030 | 167 % | | 27,618 |

Vote:604 Napak District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Reasons for over/under performance: Limited funding | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Lower Local Services | | | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | | |
| Number of inpatients that visited the NGO hospital facility | (85000) Inpatients visited Matany hospital | (11708) Inpatients visited Matany hospital | | (2125)Inpatients visited Matany hospital | (2812)Inpatients visited Matany hospital |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2100) Deliveries conducted in Matany hospital | (1448) Deliveries conducted in Matany hospital | | (525)Deliveries conducted in Matany hospital | (362)Deliveries conducted in Matany hospital |
| Number of outpatients that visited the NGO hospital facility | (22000) Outpatients visited Matany hospital | (24573) Outpatients visited Matany hospital | | (5500)Outpatients visited Matany hospital | (6143)Outpatients visited Matany hospital |
| Non Standard Outputs: | Health sub District technical support and guidance | Health sub District technical support and guidance | | Health sub District technical support and guidance | Health sub District technical support and guidance |
| 263367 Sector Conditional Grant (Non-Wage) | 293,200 | 293,200 | 100 % | | 73,300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 293,200 | 293,200 | 100 % | | 73,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 293,200 | 293,200 | 100 % | | 73,300 |
| Reasons for over/under performance: Inadequate man power to provide services at static points and outreaches | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. | Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. | | Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. | Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. |
| 211101 General Staff Salaries | 2,148,302 | 2,135,857 | 99 % | | 524,630 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 1,500 | 75 % | | 500 |
| 221002 Workshops and Seminars | 44,000 | 168,524 | 383 % | | 166,524 |
| 221007 Books, Periodicals & Newspapers | 650 | 488 | 75 % | | 163 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,456 | 1,842 | 75 % | | 614 |

Vote:604 Napak District

Quarter4

| | | | | | |
|---|--|---|---|---|---|
| 227001 | Travel inland | 4,800 | 3,600 | 75 % | 1,200 |
| 227004 | Fuel, Lubricants and Oils | 4,722 | 9,687 | 205 % | 1,180 |
| 228002 | Maintenance - Vehicles | 5,000 | 4,339 | 87 % | 589 |
| | Wage Rect: | 2,148,302 | 2,135,857 | 99 % | 524,630 |
| | Non Wage Rect: | 23,628 | 189,980 | 804 % | 170,770 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 40,000 | 0 | 0 % | 0 |
| | Total: | 2,211,929 | 2,325,836 | 105 % | 695,400 |
| Reasons for over/under performance: | | Delayed release of funds Poor road networks to access hard to areas like Apeitolim, Nabwal and others | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship | Support supervision to the various lower level health centers and hospital done. Quarterly performance review meeting conducted | Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship | Support supervision to the various lower level health centers and hospital done. Quarterly performance review meeting conducted |
| 221002 | Workshops and Seminars | 82,000 | 2,000 | 2 % | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 150 |
| 227001 | Travel inland | 123,400 | 2,550 | 2 % | 850 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 7,150 | 89 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 200,000 | 0 | 0 % | 0 |
| | Total: | 208,000 | 7,150 | 3 % | 2,000 |
| Reasons for over/under performance: | | Delayed release of funds Poor road networks to access hard to areas like Apeitolim, Nabwal and others | | | |
| Total For Health : Wage Rect: | | 2,148,302 | 2,135,857 | 99 % | 524,630 |
| Non-Wage Reccurent: | | 478,602 | 644,104 | 135 % | 284,513 |
| GoU Dev: | | 127,618 | 127,618 | 100 % | 109,206 |
| Donor Dev: | | 1,180,000 | 298,763 | 25 % | 0 |
| Grand Total: | | 3,934,521 | 3,206,342 | 81.5 % | 918,350 |

Vote:604 Napak District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary Teachers salaries paid, Two Classroom blocks each of Lomuno P/S, Amedek P/S, and Longalom P/S repaired and maintained | Primary teachers salaries paid to 303 teachers in all 28 Primary schools and ABEK centres | | Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained | Primary teachers salaries paid to 303 teachers in all 28 Primary schools and ABEK centres |
| 211101 General Staff Salaries | 2,251,415 | 2,161,007 | 96 % | | 472,446 |
| 228004 Maintenance – Other | 102,236 | 293,580 | 287 % | | 259,501 |
| Wage Rect: | 2,251,415 | 2,161,007 | 96 % | | 472,446 |
| Non Wage Rect: | 102,236 | 293,580 | 287 % | | 259,501 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,353,651 | 2,454,587 | 104 % | | 731,947 |
| Reasons for over/under performance: Schools were closed due COVID-19 | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (303) There are 303 teachers Paid salaries in 28 P/S and 40 ABEK centres | | (303)Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (303)There are 303 teachers Paid salaries in 28 P/S and 40 ABEK centres |

Vote:604 Napak District

Quarter4

| | | | | |
|-----------------------------------|--|---|---|---|
| No. of qualified primary teachers | (263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (271) There are 271 qualified teachers in 28 Primary schools | (263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish | (271) There are 271 qualified teachers in 28 Primary schools |
| No. of pupils enrolled in UPE | (16211) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723 | (16211) There 16211 Pupils enrolled in 30 UPE Schools | (4053) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723 | (16211) There 16211 Pupils enrolled in 30 UPE Schools |
| No. of student drop-outs | (500) Learners dropped out of school | (225) There were 225 Learners dropping out of school since Goverment ordered closure of all schools in entire country | (125) Learners dropped out of school | (0) There were no Learners dropping out of school since Government ordered closure of all schools in entire country during period mid March-June 2020 |

Vote:604 Napak District

Quarter4

| | | | | |
|--|---|---|--|--|
| No. of Students passing in grade one | (40) Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2 | (72) passing in alGrade one in all P/S | (40)Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2 | (0)N/A |
| No. of pupils sitting PLE | (645) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27 | (795) There were 795 candidates sitting PLE in the district | (645)Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27 | (795)There were 795 candidates sitting PLE in the district |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 241,002 | 102,078 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 241,002 | 102,078 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 241,002 | 102,078 | 42 % | 0 |
| Reasons for over/under performance: | All Schools closed during Q4 due to COVID-19 | | | |
| Capital Purchases | | | | |

Vote:604 Napak District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Retention for 2018/2019 works for the following projects: Kautakaou Ps ,Amedek Primary school, Wash room at Lokupoi Ps , Staff house at Matany Ps and Amedek Ps, and Investment Servicing costs for SFG projects for FY 2019/20 | Retention payments made in the quarter | | | Retention payments made in the quarter |
| 312104 Other Structures | 19,067 | 19,067 | 100 % | | 19,067 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,067 | 19,067 | 100 % | | 19,067 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,067 | 19,067 | 100 % | | 19,067 |
| Reasons for over/under performance: | The COVID -19 lock down affected the payment process | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (0) None | (0) N/A | | (0)None | (0)N/A |
| No. of classrooms rehabilitated in UPE | (1) Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs | (2) Rehabilitation of Classrooms completed in Longalom P/S and Lokopo | | (0)Classrooms rehabilitated in Longalom P/S at Lokopo Sub county including investment servicing costs | (0)Rehabilitation of Classrooms completed in Longalom P/S and Lokopo |
| Non Standard Outputs: | N/A | N/A | | Classrooms rehabilitated in Longalom P/S at Lokopo Sub county | N/A |
| 312101 Non-Residential Buildings | 108,912 | 108,912 | 100 % | | 108,912 |
| 312104 Other Structures | 11,088 | 108,912 | 982 % | | 108,912 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 120,000 | 217,823 | 182 % | | 217,823 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 120,000 | 217,823 | 182 % | | 217,823 |
| Reasons for over/under performance: | Payments to service provider done | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |

Vote:604 Napak District

Quarter4

| | | | | |
|---|--|--|--|---|
| No. of latrine stances constructed | (01) 5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county | (01) 5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county | (0)5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county | (01)5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county |
| No. of latrine stances rehabilitated | (0) N/A | (0) NA | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | NA | 5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county | NA |
| 312104 Other Structures | 22,430 | 22,430 | 100 % | 22,430 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,430 | 22,430 | 100 % | 22,430 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,430 | 22,430 | 100 % | 22,430 |
| Reasons for over/under performance: | The project construction was delayed by the slow procurement process but completed in Q4 | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | |
| No. of teacher houses constructed | (1) Teachers house constructed in Lokopo P/S at Lokopo Sub county | (1) One teacher house constructed at Lokopo P/S towards end of Q4 | (1)Teachers house constructed in Lokopo P/S at Lokopo Sub county | (1)One teacher house constructed at Lokopo P/S towards end of Q4 |
| No. of teacher houses rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | N/A | N/A | NA |
| 312102 Residential Buildings | 150,000 | 150,000 | 100 % | 150,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 150,000 | 150,000 | 100 % | 150,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 150,000 | 150,000 | 100 % | 150,000 |
| Reasons for over/under performance: | The project construction was delayed by the slow procurement process but completed in Q4 | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| No. of primary schools receiving furniture | (01) Furniture supplied to Kalotom P/S | (1) Furniture supplied and delivered to Kalotom P/S | (0)Furniture supplied to Kalotom P/S | (1)Furniture supplied and delivered to Kalotom P/S during Q4 |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312203 Furniture & Fixtures | 69,845 | 69,845 | 100 % | 69,845 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 69,845 | 69,845 | 100 % | 69,845 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,845 | 69,845 | 100 % | 69,845 |
| Reasons for over/under performance: | Supply of furniture was delayed by the slow procurement process but completed in Q4 | | | |
| Programme : 0782 Secondary Education | | | | |

Vote:604 Napak District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained | Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained | | Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained | Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained |
| 211101 General Staff Salaries | 453,569 | 453,569 | 100 % | | 113,392 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 9,333 | 133 % | | 2,333 |
| 221002 Workshops and Seminars | 3,000 | 4,000 | 133 % | | 1,000 |
| 221003 Staff Training | 3,000 | 4,000 | 133 % | | 1,000 |
| 228004 Maintenance – Other | 59,495 | 99,158 | 167 % | | 79,326 |
| Wage Rect: | 453,569 | 453,569 | 100 % | | 113,392 |
| Non Wage Rect: | 72,495 | 116,491 | 161 % | | 83,660 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 526,064 | 570,060 | 108 % | | 197,052 |
| Reasons for over/under performance: | Outbreak of COVID-19 led to the closure of schools | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (1133) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome) | (1133) There 1,133 students in the two USE Schools | | (283)Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 71 in St Daniel Comboni S.S and 62 students in St. Andrews S.S Lotome) | (1133)There 1,133 students in the two USE Schools |
| No. of teaching and non teaching staff paid | (30) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (18 teachers from Kangole Girls SS and 7 from St Andrews S.S) | (47) There 47 teachers and non teaching staff paid salaries in the two Secondary Schools of Kangole Girls SSS and St Andrews SS | | (30)Teaching and non teaching staff paid salaries: 25 teachers paid salaries (18 teachers from Kangole Girls SS and 7 from St Andrews S.S) | (47)There 47 teachers and non teaching staff paid salaries in the two Secondary Schools of Kangole Girls SSS and St Andrews SS |

Vote:604 Napak District

Quarter4

| | | | | |
|--|--|--|---|---|
| No. of students passing O level | (74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS | (74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS |
| No. of students sitting O level | (175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15 | (175) There were 175 Students who sat UCE in the Kangole SSS and St Andrews SS Lotome | (175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S.Lotome will be presenting 15 | (175)There were 175 Students who sat UCE in the Kangole SSS and St Andrews SS Lotome |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 142,260 | 97,651 | 69 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 142,260 | 97,651 | 69 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 142,260 | 97,651 | 69 % | 0 |

Reasons for over/under performance: Outbreak of COVID-19 led to closure of schools by Government

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

| | | | | |
|----------------------------------|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Construction of Lorengecora S.S.S including investment servicing costs done | Construction works ongoing at Lorengecora Seed SS and on roofing level | 1st Phase Construction of Lorengecora S.S.S done | Construction works ongoing at Lorengecora Seed SS and on roofing level |
| 312101 Non-Residential Buildings | 828,003 | 722,453 | 87 % | 722,453 |
| 312104 Other Structures | 43,579 | 48,105 | 110 % | 33,579 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 871,582 | 770,559 | 88 % | 756,032 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 871,582 | 770,559 | 88 % | 756,032 |

Reasons for over/under performance: Construction works ongoing at Lorengecora Seed SS and on roofing level

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

| | | | | |
|---|--|--|---|---|
| No. Of tertiary education Instructors paid salaries | (15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (15) There were 15 Tertiary instructors paid salaries in Moroto Technical Institue | (15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District | (15)There were 15 Tertiary instructors paid salaries in Moroto Technical Institue |
|---|--|--|---|---|

Vote:604 Napak District

Quarter4

| | | | | |
|---|---|---|--|--|
| No. of students in tertiary education | (109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (111) There 111 students in Technical school in Ngoleriet sub county Napak District | (109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District. | (111)There 111 students in Technical school in Ngoleriet sub county Napak District |
| Non Standard Outputs: | N/A | NA | N/A | NA |
| 211101 General Staff Salaries | 182,671 | 182,671 | 100 % | 45,668 |
| Wage Rect: | 182,671 | 182,671 | 100 % | 45,668 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 182,671 | 182,671 | 100 % | 45,668 |
| Reasons for over/under performance: government closed all learning institutions | | | | |

Lower Local Services

Output : 078351 Skills Development Services

| | | | | |
|--|---|--|---|----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Sector Conditional Grant Non wage transferred to Moroto Technical Institute | Sector conditional non wage provided in the Technical School | Sector Conditional Grant Non wage transferred to Moroto Technical Institute | No funds released in the quarter |
| 263367 Sector Conditional Grant (Non-Wage) | 118,249 | 78,833 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 118,249 | 78,833 | 67 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 118,249 | 78,833 | 67 % | 0 |
| Reasons for over/under performance: The institution did not receive Q4 release | | | | |

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | |
|-----------------------|---|---|---|-------------------------|
| N/A | | | | |
| Non Standard Outputs: | All Secondary and Primary Schools in the District monitored, supervised and inspected | All secondary and Primary schools Inspected supervised and monitored. | All Secondary and Primary Schools in the District monitored, supervised and inspected | Not done in the quarter |
| 227001 Travel inland | 24,048 | 8,016 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,048 | 8,016 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,048 | 8,016 | 33 % | 0 |

Vote:604 Napak District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Reasons for over/under performance: Government closed all schools following the outbreak of COVID- 19 | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 30 Physical Education Teachers in Primary and Secondary Schools in the District trained | 30 Physical Education Teachers in Primary and Secondary Schools in the District trained | | 30 Physical Education Teachers in Primary and Secondary Schools in the District trained | Sports related meetings conducted with observation of SoPs against COVID -19 |
| 227001 Travel inland | 20,000 | 20,000 | 100 % | | 6,667 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 20,000 | 100 % | | 6,667 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 20,000 | 100 % | | 6,667 |
| Reasons for over/under performance: COVID -19 pandemic affected activity implementation | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019 | Staff salaries paid for in the quarter, DEO' car maintained, fuel, lubricants provided, general office operations facilitated, Implemented UNICEF supported activities. | | Staff salaries paid,Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019 | Staff salaries paid for in the quarter, DEO' car maintained, fuel, lubricants provided, general office operations facilitated, Implemented UNICEF supported activities. |

Vote:604 Napak District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| 211101 General Staff Salaries | 368,597 | 391,214 | 106 % | | 92,149 |
| 221002 Workshops and Seminars | 320,000 | 171,917 | 54 % | | 0 |
| 221009 Welfare and Entertainment | 1,262 | 1,262 | 100 % | | 315 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | | 500 |
| 228002 Maintenance - Vehicles | 4,000 | 4,000 | 100 % | | 1,000 |
| Wage Rect: | 368,597 | 391,214 | 106 % | | 92,149 |
| Non Wage Rect: | 7,262 | 7,262 | 100 % | | 1,815 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 320,000 | 171,917 | 54 % | | 0 |
| Total: | 695,859 | 570,393 | 82 % | | 93,965 |
| Reasons for over/under performance: | Covid-19 pandemic affected the operation of the department | | | | |
| Total For Education : Wage Rect: | 3,256,252 | 3,188,461 | 98 % | | 723,655 |
| Non-Wage Reccurent: | 727,551 | 723,911 | 99 % | | 351,643 |
| GoU Dev: | 1,252,925 | 1,249,724 | 100 % | | 1,235,198 |
| Donor Dev: | 320,000 | 171,917 | 54 % | | 0 |
| Grand Total: | 5,556,728 | 5,334,013 | 96.0 % | | 2,310,496 |

Vote:604 Napak District

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 |
|---|---|---|---------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles) | Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles) | | Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles) | Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles) |
| 228003 Maintenance – Machinery, Equipment & Furniture | 48,270 | 49,176 | 102 % | | 24,135 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 48,270 | 49,176 | 102 % | | 24,135 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,270 | 49,176 | 102 % | | 24,135 |
| Reasons for over/under performance: Continuous break down of road equipment | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation | Staff paid monthly salaries, General office operations & maintenance supported, Capacity building & UIPE meetings supported and submission of reports | | Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation | Staff paid monthly salaries, General office operations & maintenance supported, Capacity building & UIPE meetings supported and submission of reports |
| 211101 General Staff Salaries | 147,375 | 167,375 | 114 % | | 20,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 8,623 | 72 % | | 4,000 |
| 221002 Workshops and Seminars | 2,500 | 3,937 | 157 % | | 625 |
| 221003 Staff Training | 3,000 | 750 | 25 % | | 750 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 520 | 52 % | | 250 |
| 221009 Welfare and Entertainment | 1,400 | 1,411 | 101 % | | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 2,063 | 74 % | | 700 |
| 221012 Small Office Equipment | 1,539 | 622 | 40 % | | 385 |
| 222001 Telecommunications | 800 | 400 | 50 % | | 200 |
| 227001 Travel inland | 12,000 | 7,956 | 66 % | | 3,000 |

Vote:604 Napak District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 147,375 | 167,375 | 114 % | 20,000 |
| Non Wage Rect: | 39,039 | 26,782 | 69 % | 10,760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 186,414 | 194,157 | 104 % | 30,760 |

Reasons for over/under performance: The department did not receive Q4 funds under URF hence affecting most planned activities

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

| | | | | |
|---|---|---|---|---|
| No of bottle necks removed from CARs | (38) Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron | () Funds transferred to LLGs | (9)Mechanized maintenance of CARs in 7subcounties and opening of access road to new sub county of Poron | (0)None |
| Non Standard Outputs: | DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads | Opening of Lorengecora - Lokwakwa - Poron - Kathilem Road completed | DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads | Opening of Lorengecora - Lokwakwa - Poron - Kathilem Road completed |
| 263104 Transfers to other govt. units (Current) | 62,089 | 62,089 | 100 % | 0 |
| 263206 Other Capital grants | 108,757 | 108,757 | 100 % | 108,757 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 62,089 | 62,089 | 100 % | 0 |
| Gou Dev: | 108,757 | 108,757 | 100 % | 108,757 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 170,846 | 170,846 | 100 % | 108,757 |

Reasons for over/under performance: Limited funding

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|---|---|--|---------|
| Length in Km of Urban unpaved roads routinely maintained | (42) Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains | (21) Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains | (10)Routine labor maintenance (26 km) mechanized maintenance (10 km), periodic maintenance (6 km) and construction of stone slates along the side drains | (0)None |
| Non Standard Outputs: | N/A | | N/A | |
| 263104 Transfers to other govt. units (Current) | 100,333 | 78,746 | 78 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 100,333 | 78,746 | 78 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,333 | 78,746 | 78 % | 0 |

Vote:604 Napak District

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 |
|--|---|--|---------------|--|--|
| Reasons for over/under performance: COVID-19 affected planned interventions | | | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 14km stretch road shall be maintained under labour base maintenance, 30km stretch under mechanized maintenance and 8km stretch under periodic maintenance | 4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance | | 4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance | 4 km stretch road shall be maintained under labour base maintenance, 8 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance |
| 263367 Sector Conditional Grant (Non-Wage) | 234,626 | 294,156 | 125 % | | 143,979 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 234,626 | 294,156 | 125 % | | 143,979 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 234,626 | 294,156 | 125 % | | 143,979 |
| Reasons for over/under performance: The District didn't receive Q4 funds under URF hence affected planned activities | | | | | |
| Total For Roads and Engineering : Wage Rect: | 147,375 | 167,375 | 114 % | | 20,000 |
| Non-Wage Reccurent: | 484,357 | 510,950 | 105 % | | 178,874 |
| GoU Dev: | 108,757 | 108,757 | 100 % | | 108,757 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 740,489 | 787,082 | 106.3 % | | 307,631 |

Vote:604 Napak District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles | General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles | | General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles | General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles |
| 211101 General Staff Salaries | 44,805 | 44,805 | 100 % | | 11,201 |
| 227004 Fuel, Lubricants and Oils | 2,480 | 7,624 | 307 % | | 620 |
| 228002 Maintenance - Vehicles | 13,200 | 7,395 | 56 % | | 3,300 |
| Wage Rect: | 44,805 | 44,805 | 100 % | | 11,201 |
| Non Wage Rect: | 15,680 | 15,019 | 96 % | | 3,920 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,485 | 59,824 | 99 % | | 15,121 |
| Reasons for over/under performance: | High cost of repairing MV LG 0147-32 meant that additional repairs have to be in FY 2020/21 | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (4) Quarterly supervision visits conducted | (14) supervision visits conducted on the new Borehole drilling sites and the site for the Piped Water System | | (1)Quarterly supervision visits | (3)supervision visits conducted on the new Borehole drilling sites and the site for the Piped Water System |

Vote:604 Napak District

Quarter4

| | | | | |
|--|---|---|---|---|
| No. of water points tested for quality | (30) Water Quality tests and Analysis done across all the Sub Counties in the District | (32) This was done across the District in Q3 and the results came out in Q4 | (0)Water Quality tests and Analysis done across all the Sub Counties in the District | (0)This was done across the District in Q3 and the results came out in Q4 |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) Quarterly District Water and Sanitation Coordination Committee meetings wwith WASH partners held | (4) Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held | (0)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held | (1)Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (1) Support to procurement and disposal unit to handle water related Procurement needs | (1) Support to procurement and disposal unit to handle water related Procurement needs | (0)Support to procurement and disposal unit to handle water related Procurement needs | (0)Support to procurement and disposal unit to handle water related Procurement needs |
| No. of sources tested for water quality | (30) Water Quality tests and Analysis done across all the Sub Counties in the District | (230) Water Quality tests and Analysis done across all the Sub Counties in the District | (0)Water Quality tests and Analysis done across all the Sub Counties in the District | (0)Water Quality tests and Analysis done across all the Sub Counties in the District |
| Non Standard Outputs: | Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Reports Submitted Monitoring and Inspection of Water Sources, Regular Data Collection and Water Quality Testing and Analysis, District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Quarterly submission of reports | District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges | District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges | District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges |
| 221001 Advertising and Public Relations | 1,150 | 1,725 | 150 % | 288 |
| 221002 Workshops and Seminars | 9,364 | 12,560 | 134 % | 2,341 |
| 221014 Bank Charges and other Bank related costs | 636 | 395 | 62 % | 159 |

Vote:604 Napak District

Quarter4

| | | | | |
|---|---|--|---|---|
| 227001 Travel inland | 10,686 | 9,219 | 86 % | 2,671 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,836 | 23,899 | 109 % | 5,459 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,836 | 23,899 | 109 % | 5,459 |
| Reasons for over/under performance: out break of covid-19 pandemic and prolonged rains disrupted most of the activities leading to delays in completion and production of reports | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (4) Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker | () Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker | () Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker | () Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker |
| Non Standard Outputs: | Arecheck Dam routinely maintained | | Arecheck Dam routinely maintained | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 2,148 | 179 % | 400 |
| 228004 Maintenance – Other | 4,150 | 5,242 | 126 % | 1,383 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,350 | 7,390 | 138 % | 1,783 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,350 | 7,390 | 138 % | 1,783 |
| Reasons for over/under performance: Limited Man power to undertake routine repairs on Arecheck Dam | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (35) District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics | (22) Sensitization of Communities dy-Door on combating the spread of Covid-19 Pandemic | (8)District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics | (14)Sensitization of Communities dy-Door on combating the spread of Covid-19 Pandemic |
| No. of water user committees formed. | (6) Six Water user Committees to be formed for the new water sources proposed for drilling | (6) 6 Water User Committees were formed at the New Borehole sites | ()Two Water user Committees to be formed for the new water sources proposed for drilling | (6)6 Water User Committees were formed at the New Borehole sites |

Vote:604 Napak District

Quarter4

| | | | | |
|---|--|--|--|--|
| No. of Water User Committee members trained | (54) Fifty Four (54) Water user Committees members to be trained for the new water sources proposed for drilling | () 6 Water User Committees were trained at the New Borehole sites of Akucho, Koiutu, Nachoria, Lokitella Angibulio, Kotapemo, and Kakureru all in Iriiri Sub County | ()14 Water user Committees members to be trained for the new water sources proposed for drilling | ()6 Water User Committees were trained at the New Borehole sites of Akucho, Koiutu, Nachoria, Lokitella Angibulio, Kotapemo, and Kakureru all in Iriiri Sub County |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Inadequate resources to train private sector Stakeholders in preventative maintenance, hygiene and sanitation | () | ()N/A | ()N/A |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (9) 1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties | () | ()3 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties | (9)3 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties |
| Non Standard Outputs: | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics | District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics |
| 221002 Workshops and Seminars | 44,609 | 21,119 | 47 % | 14,402 |
| 221009 Welfare and Entertainment | 4,478 | 6,124 | 137 % | 6,124 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,609 | 4,206 | 75 % | 1,402 |
| Gou Dev: | 4,478 | 23,037 | 515 % | 19,124 |
| External Financing: | 39,000 | 0 | 0 % | 0 |
| Total: | 49,086 | 27,244 | 56 % | 20,527 |
| Reasons for over/under performance: | Heavy rains led to delays in activity implementation, insecurity at some sites also affected implementation | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Contract Staff Salaries for One Person Paid for 12 Months | Contract Staff Salaries for One Person Paid for 3 Months | Contract Staff Salaries for One Person Paid for 3 Months | Contract Staff Salaries for One Person Paid for 3 Months |

Vote:604 Napak District

Quarter4

| | | | | | |
|---|--|---|---|--|--------|
| 281504 | Monitoring, Supervision & Appraisal of capital works | 9,886 | 14,303 | 145 % | 6,591 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 9,886 | 14,303 | 145 % | 6,591 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,886 | 14,303 | 145 % | 6,591 |
| Reasons for over/under performance: | | Introduction of IFMS meant that all Contract staff need to get supplier numbers if not delayed payment of salaries of contract staff | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (6) Drilling of six Boreholes in settlement areas for safe water coverage | (7) 1 Production well drilled at Apeitolim Trading Centre while 6 Hand Pumps were drilled at various sites in Iriiri Sub County | (8)Borehole drilling works Completed | (7)1 Production well drilled at Apeitolim Trading Centre while 6 Hand Pumps were drilled at various sites in Iriiri Sub County | |
| No. of deep boreholes rehabilitated | (8) Rehabilitation of Eight boreholes in settlement areas for safe water coverage | (8) 4 Boreholes were rehabilitated at Kaeseleem and Kokulunyo, another 4 were reapiired under merrgency Covid-19 in Matany, Lotome, Lorukumo and Alekilek Check Point | (2) boreholes rehabilitated in settlement areas for safe water coverage | (8)4 Boreholes were rehabilitated at Kaeseleem and Kokulunyo, another 4 were reapiired under merrgency Covid-19 in Matany, Lotome, Lorukumo and Alekilek Check Point | |
| Non Standard Outputs: | Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene | Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene | Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene | Borehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene | |
| 312104 | Other Structures | 382,618 | 266,913 | 70 % | 84,644 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 221,618 | 225,238 | 102 % | 84,644 |
| | External Financing: | 161,000 | 41,675 | 26 % | 0 |
| | Total: | 382,618 | 266,913 | 70 % | 84,644 |
| Reasons for over/under performance: | | bannning of movements during restruictions meant getting clearance before rehabilitation startrs, Contractors also could not get clearance easily | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (0) Feasibility study and Design for the Construction of Apeitolim Piped Water Supply System | (1) Feasibility study and Design for the Construction of Apeitolim Piped Water Supply System | (0) | (1)Feasibility study and Design for the Construction of Apeitolim Piped Water Supply System | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) N/A | (0) N/A | (0)N/A | (0)N/A | |

Vote:604 Napak District

Quarter4

| | | | | |
|--|---|---|---------------|---|
| Non Standard Outputs: | N/A | ApeitolimmPiped Water System designed and report submitted to Ministry of Water for Approval | | ApeitolimmPiped Water System designed and report submitted to Ministry of Water for Approval |
| 281502 Feasibility Studies for Capital Works | 46,270 | 15,886 | 34 % | 15,886 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,270 | 15,886 | 34 % | 15,886 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,270 | 15,886 | 34 % | 15,886 |
| Reasons for over/under performance: | outbreak of Covid-19 led to delays in completion of the Project, heavy rains also rendered the site in accessible | | | |
| <i>Total For Water : Wage Rect:</i> | <i>44,805</i> | <i>44,805</i> | <i>100 %</i> | <i>11,201</i> |
| <i>Non-Wage Reccurent:</i> | <i>43,124</i> | <i>43,124</i> | <i>100 %</i> | <i>10,781</i> |
| <i>GoU Dev:</i> | <i>287,601</i> | <i>287,502</i> | <i>100 %</i> | <i>128,029</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>41,675</i> | <i>21 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>575,531</i> | <i>417,107</i> | <i>72.5 %</i> | <i>150,011</i> |

Vote:604 Napak District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done | Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations facilitated and 2 Wetlands inspections conducted | | Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done | Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations facilitated and 1 Wetlands inspection conducted in Lokichar and ongorikipi Wetlands in sub counties of Lopeei and Lokopo |
| 211101 General Staff Salaries | 127,540 | 127,540 | 100 % | | 31,885 |
| 221002 Workshops and Seminars | 2,000 | 2,010 | 101 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 450 | 75 % | | 150 |
| 221009 Welfare and Entertainment | 2,000 | 1,800 | 90 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 864 | 86 % | | 250 |
| 221014 Bank Charges and other Bank related costs | 500 | 375 | 75 % | | 125 |
| 227001 Travel inland | 2,000 | 1,900 | 95 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 3,154 | 225 % | | 350 |
| Wage Rect: | 127,540 | 127,540 | 100 % | | 31,885 |
| Non Wage Rect: | 9,500 | 10,553 | 111 % | | 1,875 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 137,040 | 138,093 | 101 % | | 33,760 |
| Reasons for over/under performance: | Inadequate funding Limited office space Limited transport | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 250 tree seedlings planted a long the district headquarters roads, 3000 chagam flowers planted around administration block and inspection on tree planting done | | | 250 tree seedlings planted a long the district headquarters roads, 3000 chagam flowers planted around administration block and inspection on tree planting done | |

Vote:604 Napak District

Quarter4

| | | | | | |
|--|--|--|--|---|---|
| 225001 | Consultancy Services- Short term | 7,000 | 4,667 | 67 % | 2,333 |
| 227001 | Travel inland | 1,000 | 333 | 33 % | 333 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 8,000 | 5,000 | 62 % | 2,667 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 5,000 | 62 % | 2,667 |
| Reasons for over/under performance: | | Weather changes affecting tree planting Animal grazing destroying plants Water shortage around the district headquarters since it a water stress area for watering the trees | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hotspot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid. | 6 people charged in police | 50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid. | 1 vehicle impounded and 3 people charged in police using NFA receipts |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 2,000 | 784 | 39 % | 284 |
| 227004 | Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 784 | 26 % | 284 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 784 | 26 % | 284 |
| Reasons for over/under performance: | | Enforcement on charcoal is challenging Limited transport to move to the forests Limited attitude of the community towards forests Rampant charcoal burning by communities | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | | (1) One wetlands awareness meeting to be held in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased. | (1) One wetlands awareness meeting conducted first quarter in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased. | (1)One wetlands awareness meeting to be held in Lokichar wetland, 25 community members sensitised on wetlands management, allowances paid, and fuel purchased. | (0)None |

Vote:604 Napak District

Quarter4

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|--|---------------------------------------|---|---|--|---|
| Non Standard Outputs: | | One sensitisation meeting conducted in Lokichar wetlands | N/A | One sensitization meeting conducted in Lokichar wetlands | N/A |
| 221002 | Workshops and Seminars | 1,137 | 284 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,137 | 284 | 25 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,137 | 284 | 25 % | 0 |
| Reasons for over/under performance: | | None | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | | (1) One wetland action plan reviewed, Allowance to be paid to 66 stakeholders, fuel purchased, refreshments purchased, and stationary | (1) One wetland action plan reviewed and sign post installed | (1)One wetland action plan reviewed | (1)One wetland action plan reviewed and sign post installed |
| Area (Ha) of Wetlands demarcated and restored | | (0) Non of the area within Lokichar wetland will be restored for this year. | (0) 2 sign posts installed in Lokichar wetlands to mark the boundaries along Kotido - Moroto road | (0)None | (0)2 sign posts installed in Lokichar wetlands to mark the boundaries along Kotido - Moroto road |
| Non Standard Outputs: | | N/A | N/A | N/A | N/A |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,160 | 2,370 | 75 % | 790 |
| 221009 | Welfare and Entertainment | 490 | 175 | 36 % | 88 |
| 224004 | Cleaning and Sanitation | 360 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 538 | 269 | 50 % | 135 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,548 | 2,814 | 62 % | 1,012 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,548 | 2,814 | 62 % | 1,012 |
| Reasons for over/under performance: | | Limited funding Floods on the roads due to high rainfall | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | | (0) N/A | (300) 1 radio talk show done on World Environment Day using a radio talk show in Ateker radio in Moroto due to COVID 19 pandemic, 4 seedlings planted and 30 t.shirts printed and distributed | (0)N/A | (300)Over 300 men and women sensitized on World Environment Day using a radio talk show in Ateker radio in Moroto due to COVID 19 pandemic, 4 seedlings planted and 30 t.shirts printed and distributed |

Vote:604 Napak District

Quarter4

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|---|--|--|---|--|
| Non Standard Outputs: | World Environmental Day celebration supported | 1 radio talk show conducted on World Environmental Day celebration due to COVID 19 pandemic | World Environmental Day celebration supported | 1 radio talk show conducted on World Environmental Day celebration due to COVID 19 pandemic |
| 221005 Hire of Venue (chairs, projector, etc) | 300 | 200 | 67 % | 100 |
| 221009 Welfare and Entertainment | 1,200 | 800 | 67 % | 400 |
| 221014 Bank Charges and other Bank related costs | 371 | 247 | 67 % | 124 |
| 224005 Uniforms, Beddings and Protective Gear | 1,000 | 667 | 67 % | 333 |
| 227004 Fuel, Lubricants and Oils | 500 | 333 | 67 % | 167 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,371 | 2,247 | 67 % | 1,124 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,371 | 2,247 | 67 % | 1,124 |
| Reasons for over/under performance: | Limited funding Limited participation due to COVID 19 pandemic and lock down | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. | (4) 4 monitoring visits done for Health, Education, roads and sub county projects done to ensure compliance on mitigation measures | (1)1 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures. | (1)1 monitoring visit done for all districts projects to evaluate their compliance on environmental mitigation measures. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 1,500 | 250 | 17 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 250 | 17 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 250 | 17 % | 250 |
| Reasons for over/under performance: | Implementation of mitigation measures by contractors Certification of projects by environment officer Inclusion of Environment social management plans into the BOQs Limited transport to move to the field | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (10) 10 Land Disputes settled | (0) None | () Land Disputes settled | (0)None |

Vote:604 Napak District

Quarter4

| | | | | | |
|--|---------------------------------------|--|--|--|--|
| Non Standard Outputs: | | Opening boundaries of the Technical Institute, 80 Plots of land demarcated at the district headquarters, Contractor to be procured to conduct work, allowance paid for work done. Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, Fuel procured, allowances paid and bank charges paid, Awareness creation to be conducted in the communities with donor funds and Training of Land, Physical planning committees in all sub counties in the district | 80 Plots land demarcated at the district headquarters, Physical planning committee meetings conducted at district headquarters | 80 Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, and Training of Land, Physical planning committees in all sub counties in the district | 60 Plots of land demarcated at the district headquarters, Physical planning committee meeting conducted at district headquarters |
| 211103 | Allowances (Incl. Casuals, Temporary) | 8,000 | 2,000 | 25 % | 1,000 |
| 221002 | Workshops and Seminars | 22,000 | 1,333 | 6 % | 667 |
| 225001 | Consultancy Services- Short term | 20,000 | 25,791 | 129 % | 12,624 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 25,000 | 29,124 | 116 % | 14,291 |
| External Financing: | | 25,000 | 0 | 0 % | 0 |
| Total: | | 50,000 | 29,124 | 58 % | 14,291 |
| Reasons for over/under performance: | | Rampant Land disputes Inadequate funding for plot demarcation and resolving land disputes | | | |
| Total For Natural Resources : Wage Rect: | | 127,540 | 127,540 | 100 % | 31,885 |
| Non-Wage Reccurent: | | 19,685 | 14,685 | 75 % | 3,421 |
| GoU Dev: | | 36,371 | 36,371 | 100 % | 18,081 |
| Donor Dev: | | 25,000 | 0 | 0 % | 0 |
| Grand Total: | | 208,596 | 178,596 | 85.6 % | 53,387 |

Vote:604 Napak 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 |
|---|--|---|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| Non Standard Outputs: | Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made. Support provided to Youth, Women and PWDs | Youth day celebration conducted, Follow ups of YLP recoveries made, new project beneficiaries mobilised to open accounts and have accessed funding | | Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made. | Made Follow ups of YLP recoveries , new project beneficiaries mobilised to open accounts and access funding |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | | 500 |
| 221002 Workshops and Seminars | 24,000 | 7,951 | 33 % | | 1,100 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 500 |
| 221014 Bank Charges and other Bank related costs | 600 | 600 | 100 % | | 150 |
| 224006 Agricultural Supplies | 127,442 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,202 | 1,652 | 75 % | | 551 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 139,244 | 15,203 | 11 % | | 3,051 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 20,000 | 0 | 0 % | | 0 |
| Total: | 159,244 | 15,203 | 10 % | | 3,051 |
| Reasons for over/under performance: | Attitude and perceptions of Youths as free funded government programme hindering recovery process and its politically perceived. Inadequate facilitation for the YLP focal person and Sub county staffs to conduct recoveries | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and support supervision conducted | Monitoring and support supervision of social development activities including GBV cases and DDEG supported groups conducted at district and LLG level | | Monitoring and support supervision conducted | Monitoring and support supervision of social development activities including GBV cases and DDEG supported groups conducted at district and LLG level |

Vote:604 Napak District

Quarter4

| | | | | |
|---|--|--|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 805 | 805 | 100 % | 201 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 200 |
| 227004 Fuel, Lubricants and Oils | 900 | 900 | 100 % | 225 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,505 | 2,505 | 100 % | 626 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,505 | 2,505 | 100 % | 626 |
| Reasons for over/under performance: | Redesignation and promotion of 5 ACDOs to CDOs at LLG who have acquired required qualifications since their structure does not exist at Sub county level. | | | |
| | Escalating issues of GBV during COVID 19 pandemic requires more follow ups of prevention and response interventions, hence requiring additional resources | | | |
| Output : 108105 Adult Learning | | | | |
| No. FAL Learners Trained | (2000) 2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC | (2000) 1,500 adult learners trained in FAL skills, Review meeting conducted, involving 33 FAL Instructors and Honorarium paid to the 33 FAL Instructors, Monitoring of 33 FAL Classes conducted in the entire district | (500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC | (1500)1,500 adult learners trained in FAL skills, Review meeting conducted, involving 33 FAL Instructors and Honorarium paid to the 33 FAL Instructors, Monitoring of 33 FAL Classes conducted in the entire district |
| Non Standard Outputs: | N/A | FAL monitoring and support supervision conducted, FAL review meeting and payment of honorarium to 33 FAL Instructors | N/A | FAL monitoring and support supervision conducted, FAL review meeting and payment of honorarium to 33 FAL Instructors |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,960 | 3,960 | 100 % | 990 |
| 221002 Workshops and Seminars | 3,934 | 3,934 | 100 % | 983 |
| 227001 Travel inland | 2,171 | 1,628 | 75 % | 543 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,065 | 9,522 | 95 % | 2,516 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,065 | 9,522 | 95 % | 2,516 |
| Reasons for over/under performance: | FAL Classes affected by COVID 19 pandemic and inability to meet the SOP requirement of face masks and sanitary conditions, including hand washing facilities | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |

Vote:604 Napak District

Quarter4

| | | | | | |
|--|---------------------------------------|--|--|--|--|
| Non Standard Outputs: | | Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues | Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues | Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues | Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,000 | 1,350 | 45 % | 338 |
| 213001 | Medical expenses (To employees) | 1,000 | 1,000 | 100 % | 250 |
| 221002 | Workshops and Seminars | 160,000 | 42,179 | 26 % | 5,100 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 3,350 | 67 % | 838 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 160,000 | 42,179 | 26 % | 5,100 |
| | Total: | 165,000 | 45,529 | 28 % | 5,938 |
| Reasons for over/under performance: | | COVID 19 pandemic has escalated GBV issues Inadequate funds for response and follow ups | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | (50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families | () 12 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; 20 trafficked children rehabilitated, re-integrated and re-united with their families | (12)12 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families | ()12 cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; 20 trafficked children rehabilitated, re-integrated and re-united with their families |
| Non Standard Outputs: | | N/A | | N/A | |
| 213001 | Medical expenses (To employees) | 500 | 500 | 100 % | 125 |
| 221002 | Workshops and Seminars | 200,000 | 20,000 | 10 % | 0 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 227001 | Travel inland | 3,511 | 2,633 | 75 % | 878 |

Vote:604 Napak District

Quarter4

| | | | | | |
|---|--|---|--|---|---|
| 227004 | Fuel, Lubricants and Oils | 2,034 | 2,034 | 100 % | 509 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,045 | 6,167 | 88 % | 1,761 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 200,000 | 20,000 | 10 % | 0 |
| | Total: | 207,045 | 26,167 | 13 % | 1,761 |
| Reasons for over/under performance: | | out migration still remains a challenge even amidst the COVID 19 pandemic Child abuse is on the rise, escalated by the COVID 19 challenges causing poverty, hence contributing to failure to provide,, child marriages and teenage pregnancies | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | | (8) 8 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised | () 2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised | (2)2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised | ()2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised |
| Non Standard Outputs: | | N/A | | | |
| 221002 | Workshops and Seminars | 3,000 | 3,000 | 100 % | 750 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 664 | 664 | 100 % | 166 |
| 227001 | Travel inland | 1,000 | 750 | 75 % | 250 |
| 227004 | Fuel, Lubricants and Oils | 900 | 900 | 100 % | 225 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,564 | 6,314 | 96 % | 1,641 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,564 | 6,314 | 96 % | 1,641 |
| Reasons for over/under performance: | | Inadequate funds to cater for youth council operations at the sub-county level and also maintain the motorcycle at the district level as well as YLP grous monitoring and follow up on recoveries | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |

Vote:604 Napak District

Quarter4

| | | | | | |
|---|--|--|-------|---|---|
| No. of assisted aids supplied to disabled and elderly community | (8) PWDs and the elderly community provided with assistive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated | (2) PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated | | (2)PWDs and the elderly community provided with assistive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated | (2)PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated |
| Non Standard Outputs: | | PWDs linked to livelihood groups, Elderly Council meetings supported, Monitored and supervised payments of Older persons under SAGE program. | | N/A | PWDs linked to livelihood groups, Elderly Council meetings supported, Monitored and supervised payments of Older persons under SAGE program. |
| 213001 Medical expenses (To employees) | 500 | 500 | 100 % | | 125 |
| 221002 Workshops and Seminars | 2,511 | 2,511 | 100 % | | 628 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,011 | 5,011 | 100 % | | 1,253 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,011 | 5,011 | 100 % | | 1,253 |
| Reasons for over/under performance: | Lack of funds to finance PWD assistive devices | | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Communities sensitised on negative cultural practices | Communities sensitized on negative cultural practices, using radio talk shows | | Communities sensitized on negative cultural practices | Communities sensitized on negative cultural practices, using radio talk shows |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | | 250 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | | 250 |
| 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: | COVID 19 pandemic has affected cultural events and gatherings | | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |

Vote:604 Napak District

Quarter4

| Non Standard Outputs: | workplaces in the district inspected | workplaces like Lorengecora seed school construction site in the district inspected | workplaces in the district inspected | workplaces like Lorengecora seed school construction site in the district inspected |
|---|---|---|--|--|
| 227001 Travel inland | 500 | 375 | 75 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 375 | 75 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 375 | 75 % | 125 |
| Reasons for over/under performance: Inadequate funds to carry out routine inspection of work places | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| N/A | | | | |
| Non Standard Outputs: | workers disputes settled | | workers disputes settled | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 500 | 100 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 500 | 100 % | 125 |
| Reasons for over/under performance: | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | (2) 2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery | (2) 2 women council meetings targeting the sub county women chairpersons in 10 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery | (2)2 women council meetings targeting the sub county women chairpersons in 18 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery | (2)2 women council meetings targeting the sub county women chairpersons in 10 LLGs supported; Women groups supported with IGAs for improving their household incomes; Women groups monitored, supervised and followed up for UWEP funds recovery |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 1,489 | 1,489 | 100 % | 372 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 125 |

Vote:604 Napak District

Quarter4

| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 1,621 | 1,215 | 75 % | 405 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,610 | 4,205 | 91 % | 1,152 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,610 | 4,205 | 91 % | 1,152 |
| Reasons for over/under performance: Inadequate funds to facilitate youth council operations at sub-county level | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |
| Non Standard Outputs: | staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised | staff salaries paid, 4 departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised | staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised | staff salaries paid, 4 departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised |
| 211101 General Staff Salaries | 184,837 | 184,837 | 100 % | 46,209 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 6,550 | 0 | 0 % | 0 |
| 282101 Donations | 30,000 | 30,000 | 100 % | 0 |
| Wage Rect: | 184,837 | 184,837 | 100 % | 46,209 |
| Non Wage Rect: | 8,350 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 30,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 223,187 | 214,837 | 96 % | 46,209 |
| Reasons for over/under performance: Inadequate funds for CBS operations | | | | |
| Total For Community Based Services : Wage Rect: | 184,837 | 184,837 | 100 % | 46,209 |
| Non-Wage Recurrent: | 191,394 | 55,152 | 29 % | 13,588 |
| GoU Dev: | 30,000 | 30,000 | 100 % | 0 |
| Donor Dev: | 380,000 | 62,179 | 16 % | 5,100 |
| Grand Total: | 786,231 | 332,168 | 42.2 % | 64,897 |

Vote:604 Napak District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | SStaff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance and Vehicle repair and maintenance etc.) | Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc. Repaired & Maintananed vehicle LG004-090 | | Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.) | Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc. Repaired & Maintananed vehicle LG004-090 |
| 211101 General Staff Salaries | 53,476 | 53,476 | 100 % | | 13,369 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 3,323 | 166 % | | 500 |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | | 500 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 | 100 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 500 |
| 221012 Small Office Equipment | 360 | 360 | 100 % | | 90 |
| 221014 Bank Charges and other Bank related costs | 500 | 500 | 100 % | | 125 |
| 222003 Information and communications technology (ICT) | 995 | 995 | 100 % | | 249 |
| 224004 Cleaning and Sanitation | 1,200 | 1,200 | 100 % | | 300 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,500 | 81 % | | 2,000 |
| 228002 Maintenance - Vehicles | 7,000 | 2,333 | 33 % | | 2,333 |
| Wage Rect: | 53,476 | 53,476 | 100 % | | 13,369 |
| Non Wage Rect: | 24,255 | 24,078 | 99 % | | 6,064 |
| Gou Dev: | 7,000 | 2,333 | 33 % | | 2,333 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 84,731 | 79,887 | 94 % | | 21,766 |
| Reasons for over/under performance: | Frequent break down of office vehicle hindering backstopping of LLGs in their day to day Planning | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Qualified staff in the Unit | (2) There are only 2 qualified staffs in the department | | (2)Qualified staff in the Unit | (2)There are only 2 qualified staffs in the department |
| No of Minutes of TPC meetings | (12) TPC meetings coordinated monthly | (10) Held Ten TPC meetings during FY due to COVID-19 and 10 sets of minutes produced | | (3)TPC meetings coordinated monthly | (1)Held only one TPC meeting during quarter due to COVID-19 |

Vote:604 Napak District

Quarter4

| Non Standard Outputs: | LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities | Continuous mentoring and support provided to LLGs, Compiled & consolidated quarterly PBS & DDEG reports and submitted to line ministries | LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities | Continuous mentoring and support provided to LLGs, Compiled & consolidated quarterly PBS & DDEG reports and submitted to line ministries |
|--|--|--|--|--|
| 213001 Medical expenses (To employees) | 600 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 600 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 6,000 | 5,147 | 86 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 745 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,800 | 4,964 | 39 % | 1,241 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,945 | 5,147 | 52 % | 1,500 |
| Gou Dev: | 10,800 | 4,964 | 46 % | 1,241 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,745 | 10,111 | 49 % | 2,741 |

Reasons for over/under performance: Outbreak of COVID-19 and induced Lock down hindered the mandatory monthly TPC meetings

Output : 138303 Statistical data collection

N/A

| Non Standard Outputs: | District Statistical Abstract for FY 2019/20 prepared and disseminated | District Annual Statistical Abstract for FY 2019/20 finalized | District Statistical Abstract for FY 2019/20 prepared and disseminated | District Annual Statistical Abstract for FY 2019/20 finalized |
|---|--|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,400 | 4,322 | 127 % | 850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,300 | 4,322 | 82 % | 850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,300 | 4,322 | 82 % | 850 |

Reasons for over/under performance: Inadequate transport to facilitate data collection

Output : 138304 Demographic data collection

N/A

| Non Standard Outputs: | Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process. | Prepared and updated Population Action Plan for FY 2019/20, and also integrated population related issues in the Planning and Budgeting process | Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process. | Integrated population related issues in the Planning and Budgeting process |
|-------------------------------|---|---|---|--|
| 221002 Workshops and Seminars | 1,655 | 0 | 0 % | 0 |

Vote:604 Napak District

Quarter4

| | | | | |
|---|--|---|--|---|
| 227001 Travel inland | 2,345 | 3,845 | 164 % | 461 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,845 | 96 % | 461 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,845 | 96 % | 461 |
| Reasons for over/under performance: Inadequate funding & Lack of transport for this sector under planning. | | | | |
| Output : 138305 Project Formulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC | Project profiles for FY 2020/21 prepared | District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC | Project profiles for FY 2020/21 prepared |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: N/A | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDP 3 prepared and disseminated | Identification and Generation of 5 year DDP3 priorities completed | DDP 3 prepared and disseminated | Identification and Generation of 5 year DDP3 priorities completed |
| 221002 Workshops and Seminars | 41,705 | 22,273 | 53 % | 5,568 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,705 | 22,273 | 133 % | 5,568 |
| External Financing: | 25,000 | 0 | 0 % | 0 |
| Total: | 41,705 | 22,273 | 53 % | 5,568 |
| Reasons for over/under performance: Consolidation process of DDP3 ongoing with inadequate financial support and backstopping from NPA | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Harmonized data base functionalized in the District | Not done | Harmonized data base functionalized in the District | Not done |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 0 | 0 % | 0 |

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| | | | | |
|---|--|--|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The Administration Block was installed with CCTV Cameras with budgetline in IT sector under Administration and Management support services | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities. | Four Quarterly Joint Multi-sectoral monitoring conducted during FY funded under DDEG | All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities. | Quarterly Joint Multi-sectoral monitoring conducted during fourth quarter funded under DDEG |
| 227001 Travel inland | 14,410 | 19,344 | 134 % | 9,234 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 14,410 | 19,344 | 134 % | 9,234 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,410 | 19,344 | 134 % | 9,234 |
| Reasons for over/under performance: | The transport facilities were not adequate enough to move all the teams to field at an instance | | | |
| Total For Planning : Wage Rect: | 53,476 | 53,476 | 100 % | 13,369 |
| Non-Wage Reccurent: | 45,500 | 37,392 | 82 % | 8,875 |
| GoU Dev: | 48,914 | 48,915 | 100 % | 18,377 |
| Donor Dev: | 25,000 | 0 | 0 % | 0 |
| Grand Total: | 172,890 | 139,783 | 80.9 % | 40,621 |

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Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | | Operations and Maintenance of Internal Audit Office done. Staff paid salaries | Operations and Maintenance of Internal Audit Office done. Staff paid salaries |
| 211101 General Staff Salaries | 38,818 | 38,818 | 100 % | | 9,705 |
| 221009 Welfare and Entertainment | 651 | 651 | 100 % | | 163 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 6,021 | 376 % | | 4,821 |
| 221012 Small Office Equipment | 811 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 6,021 | 376 % | | 4,821 |
| 228002 Maintenance - Vehicles | 1,200 | 1,200 | 100 % | | 300 |
| 228004 Maintenance – Other | 749 | 0 | 0 % | | 0 |
| Wage Rect: | 38,818 | 38,818 | 100 % | | 9,705 |
| Non Wage Rect: | 6,611 | 13,892 | 210 % | | 10,104 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 45,429 | 52,710 | 116 % | | 19,808 |
| Reasons for over/under performance: | Limited funding | | | | |
| Output : 148202 Internal Audit | | | | | |

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|--|--|---|---|---|
| No. of Internal Department Audits | (4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (4) Special investigation on payroll on hard to reach allowances in the District done Facilitated responses of the internal auditor general for the year ended June, 2029 Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (1) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done | (1) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done |
| Date of submitting Quarterly Internal Audit Reports | (2019-10-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | () 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (2020-06-15) 1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted | (2020-07-15) 1 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,440 | 0 | 0 % | 0 |
| 221017 Subscriptions | 1,000 | 1,000 | 100 % | 250 |
| 222003 Information and communications technology (ICT) | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 8,000 | 10,630 | 133 % | 2,960 |

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|--|-----------------|---------------|----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 441 | 441 | 100 % | 110 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,281 | 13,471 | 101 % | 3,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,281 | 13,471 | 101 % | 3,670 |
| Reasons for over/under performance: | Limited funding | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>38,818</i> | <i>38,818</i> | <i>100 %</i> | <i>9,705</i> |
| <i>Non-Wage Reccurent:</i> | <i>19,892</i> | <i>27,363</i> | <i>138 %</i> | <i>13,774</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>58,710</i> | <i>66,181</i> | <i>112.7 %</i> | <i>23,479</i> |

Vote:604 Napak 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 | | | | | |
| No of awareness radio shows participated in | (4) 4 Awareness radio shows conducted | (4) 4 Awareness radio shows conducted | | (1) 1 Awareness radio shows conducted | (1) 1 Awareness radio shows conducted |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 Sensitization meetings held at District and LLGs, | (4) 4 Sensitization meetings held at District and LLGs | | (1) 1 Sensitization meetings held at District and LLGs, | (1) 1 Sensitization meetings held at District and LLGs |
| No of businesses inspected for compliance to the law | (100) 100 Business inspections carried out | (100) 100 Business inspections carried out | | (25) 25 Business inspections carried out | (25) 25 Business inspections carried out |
| No of businesses issued with trade licenses | (100) 100 Issued business licenses | (100) 100 Business inspections carried out | | (25) 25 issued business licenses | (25) 25 Business inspections carried out |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211101 General Staff Salaries | 18,297 | 18,297 | 100 % | | 4,574 |
| 227001 Travel inland | 1,855 | 1,855 | 100 % | | 464 |
| Wage Rect: | 18,297 | 18,297 | 100 % | | 4,574 |
| Non Wage Rect: | 1,855 | 1,855 | 100 % | | 464 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,152 | 20,152 | 100 % | | 5,038 |
| Reasons for over/under performance: | Inadequate funding, and mobile communities | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness radio talk shows participated in | (4) 4 awareness radio talk shows participated in | | (1) 1 awareness radio talk shows participated in | (1) 1 awareness radio talk shows participated in |
| No of businesses assisted in business registration process | (2) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled | (35) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled | | (1) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled | (2) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled |
| No. of enterprises linked to UNBS for product quality and standards | (2) 2 Enterprises linked to UNBS for quality and standards. | (35) Enterprises linked to UNBS for quality and standards. | | (2) Enterprises linked to UNBS for quality and standards. | (2) 2 Enterprises linked to UNBS for quality and standards. |

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| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | N/A | Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards. | Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards. | Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,400 | 1,400 | 100 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 723 | 723 | 100 % | 181 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,123 | 2,123 | 100 % | 531 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,123 | 2,123 | 100 % | 531 |
| Reasons for over/under performance: | Difficult to mobilize business community to register with UNBS | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (2) Farmers and producer groups linked to market internationally through UEPB | (3) Farmers and producer groups linked to market internationally through UEPB | (0)Farmers and producer groups linked to market internationally through UEPB | (0)None |
| No. of market information reports disseminated | (4) Market information reports disseminated | (4) Market information reports disseminated | (0)Market information reports disseminated | (1)Market information reports disseminated |
| Non Standard Outputs: | Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated. | N/A | Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated. | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 1,200 | 100 % | 300 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,200 | 100 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,400 | 2,400 | 100 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,400 | 2,400 | 100 % | 600 |
| Reasons for over/under performance: | Limited funding Mobile community | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (4) Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers | (4) Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers | (0)Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers | (4)Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers |

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| | | | | |
|---|--|--|---|--|
| No. of cooperative groups mobilised for registration | (4) Cooperative groups mobilized for registration | (4) Cooperative groups mobilized for registration | (0) Cooperative groups mobilized for registration | (0)None |
| No. of cooperatives assisted in registration | (4) Assisted cooperatives in registration, | (0) N/A | (0) Assisted cooperatives in registration, | (0)None |
| Non Standard Outputs: | N/A | N/A | Assisted in registration, mobilized and supervision of Cooperatives groups | N/A |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 500 |
| 221014 Bank Charges and other Bank related costs | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| 227004 Fuel, Lubricants and Oils | 600 | 600 | 100 % | 150 |
| 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: Population out migrations affecting cooperative unions Limited funds for effective supervision and mobilization of community members | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (2) Tourism promotion activities mainstreamed in district development plan | (0) None | (0) Tourism promotion activities mainstreamed in district development plan | (0)None |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (6) Identified hospitality facilities identified in the District | (7) Identified hospitality facilities identified in the District | (0) Identified hospitality facilities identified in the District | (7) Identified hospitality facilities identified in the District |
| No. and name of new tourism sites identified | (2) Tourism sites identified in the District | (4) Alekilek rock, Nawaikorot mass grave, Iriiri hills and Arechek dam | (0) Tourism sites identified in the District | (4) Alekilek rock, Nawaikorot mass grave, Iriiri hills and Arechek dam |
| Non Standard Outputs: | , identified new tourism sites and promoted activities mainstreamed in the district development plan | None | Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan | None |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | 250 |
| 221009 Welfare and Entertainment | 600 | 600 | 100 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 421 | 421 | 100 % | 105 |

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| | | | | | |
|---|---|--|-------|---|---|
| 227004 | Fuel, Lubricants and Oils | 858 | 858 | 100 % | 215 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,879 | 2,879 | 100 % | 720 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,879 | 2,879 | 100 % | 720 |
| Reasons for over/under performance: | | Inadequate funds to exploit these potentials | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | (2) Opportunities identified for industrial development | (2) Opportunities identified for industrial development | | (0)Opportunities identified for industrial development | (2)Opportunities identified for industrial development |
| No. of producer groups identified for collective value addition support | (10) Producer groups identified for collective value addition support | () Producer groups identified for collective value addition support | | (0)Producer groups identified for collective value addition support | (0)Producer groups identified for collective value addition support |
| No. of value addition facilities in the district | (15) Value addition facilities in the district | (15) Value addition facilities in the district | | (0)Value addition facilities in the district | (15)Value addition facilities in the district |
| A report on the nature of value addition support existing and needed | (Yes) A report on the nature of value addition support existing and needed | (Yes) A report on the nature of value addition support existing and needed | | (0)A report on the nature of value addition support existing and needed | (Yes)A report on the nature of value addition support existing and needed |
| Non Standard Outputs: | Identified opportunities for industrial development and identified producer groups for collective value addition. | Industrial park identified | | Identified opportunities for industrial development and identified producer groups for collective value addition. | Industrial park identified |
| 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: | | Limited funding Mobility of the District population | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capacity of staff build | Conducted support training initiatives with the communities | | | Conducted support training initiatives with the communities |
| 221003 | Staff Training | 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 |

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Quarter4

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: Limited funding | | | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring visits conducted on commercial services in the District | Conducted monitoring visits to all the Sub counties on business related activities | | Monitoring visits conducted on commercial services in the District | Conducted monitoring visits to all the Sub counties on business related activities |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 1,000 | 100 % | | 250 |
| Reasons for over/under performance: Inadequate funds to meet all the departmental obligations | | | | | |
| Capital Purchases | | | | | |
| Output : 068375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Laptop & Printer procured | Laptop & Printer procured | | Laptop & Printer procured | None |
| 312213 ICT Equipment | 5,000 | 5,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 5,000 | 5,000 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 5,000 | 100 % | | 0 |
| Reasons for over/under performance: Procurement were made in Q3 | | | | | |
| Total For Trade, Industry and Local Development : | 18,297 | 18,297 | 100 % | | 4,574 |
| Wage Rect: | | | | | |
| Non-Wage Reccurent: | 19,256 | 19,256 | 100 % | | 4,814 |
| GoU Dev: | 5,000 | 5,000 | 100 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 42,553 | 42,553 | 100.0 % | | 9,388 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|----------------|---------------|
| LCIII : Lokopo sub county | | | | 602,832 | 29,189 |
| Sector : Works and Transport | | | | 90,521 | 12,521 |
| Programme : District, Urban and Community Access Roads | | | | 90,521 | 12,521 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 12,521 | 12,521 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Lokopo Sub county | Lorikitae Lokopo - Napeilet Road | Other Transfers from Central Government | | 12,521 | 12,521 |
| Output : District and Community Access Roads Maintenance | | | | 78,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Periodic maintenance of Aramam - Lokopo TC Road | Kayepas Lokopo Sub county | Other Transfers from Central Government | | 78,000 | 0 |
| Sector : Education | | | | 323,102 | 0 |
| Programme : Pre-Primary and Primary Education | | | | 323,102 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 36,672 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| APEITOLIM P.S. | Apeitolim | Sector Conditional Grant (Non-Wage) | | 9,054 | 0 |
| LOKOPO P.S. | Lorikitae | Sector Conditional Grant (Non-Wage) | | 5,358 | 0 |
| LONGALOM P.S. | Longalom | Sector Conditional Grant (Non-Wage) | | 15,426 | 0 |
| NAKICHELEET | Akalale | Sector Conditional Grant (Non-Wage) | | 6,834 | 0 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 114,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Maintenance and Repair-240 | Longalom Longalom P/S | District Discretionary Development Equalization Grant | | 108,912 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Operational Activities -404 | Kayepas Lokopo P/S | District Discretionary Development Equalization Grant | | 5,088 | 0 |

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| | | | | |
|--|------------------------------------|---|----------------|---------------|
| Output : Latrine construction and rehabilitation | | | 22,430 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Kayepas Lokopo P/S | Sector Development Grant | 22,430 | 0 |
| Output : Teacher house construction and rehabilitation | | | 150,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kayepas Lokopo P/S | Sector Development Grant | 150,000 | 0 |
| Sector : Health | | | 22,665 | 16,668 |
| Programme : Primary Healthcare | | | 22,665 | 16,668 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,665 | 16,668 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOTOME HC III | Akalale | Sector Conditional Grant (Non-Wage) | 16,665 | 16,668 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 6,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Apeitolim Apeitolim HC | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Sector : Water and Environment | | | 166,545 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 166,545 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 120,275 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Apeitolim Adipala and acukudu | Sector Development Grant | 120,275 | 0 |
| Output : Construction of piped water supply system | | | 46,270 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | Apeitolim Apeitolim Trading Centre | Sector Development Grant | 46,270 | 0 |
| LCIII : Iriiri Sub county | | | 230,160 | 24,492 |
| Sector : Works and Transport | | | 32,501 | 17,500 |
| Programme : District, Urban and Community Access Roads | | | 32,501 | 17,500 |
| Lower Local Services | | | | |

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| | | |
|---|---------------|---------------|
| Output : Community Access Road Maintenance (LLS) | 17,501 | 17,500 |
| Item : 263104 Transfers to other govt. units (Current) | | |
| Installation off culvert line on Pillas - Tepeth Parish Naturumrum Road Iriiri Sub county Other Transfers from Central Government | 17,501 | 17,500 |
| Output : District and Community Access Roads Maintenance | 15,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | |
| Mechanized maintenance of Iriiri Parish Lorengecora - Namendera Road Iriiri Sub county Other Transfers from Central Government | 15,000 | 0 |
| Sector : Education | 59,964 | 0 |
| Programme : Pre-Primary and Primary Education | 59,964 | 0 |
| Lower Local Services | | |
| Output : Primary Schools Services UPE (LLS) | 59,964 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | |
| Alekelek Iriiri Parish Sector Conditional Grant (Non-Wage) | 4,878 | 0 |
| AMEDEK P.S. Nabwal Parish Sector Conditional Grant (Non-Wage) | 4,854 | 0 |
| Kapuat P.S. Iriiri Parish Sector Conditional Grant (Non-Wage) | 14,766 | 0 |
| Kaurikiakine Prmary School Iriiri Parish Sector Conditional Grant (Non-Wage) | 8,982 | 0 |
| KODIKE P/S Nabwal Parish Sector Conditional Grant (Non-Wage) | 5,898 | 0 |
| Lomaratoit Iriiri Parish Sector Conditional Grant (Non-Wage) | 5,010 | 0 |
| NABWAL P.S. Nabwal Parish Sector Conditional Grant (Non-Wage) | 7,062 | 0 |
| PILAS P.S. Tepeth Parish Sector Conditional Grant (Non-Wage) | 8,514 | 0 |
| Sector : Health | 93,992 | 6,992 |
| Programme : Primary Healthcare | 93,992 | 6,992 |
| Lower Local Services | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | 6,992 | 6,992 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | |
| NGOLERIET HC II Nabwal Parish Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| Capital Purchases | | |
| Output : Non Standard Service Delivery Capital | 60,000 | 0 |
| Item : 312104 Other Structures | | |

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|--|---|--|----------------|---------------|
| Construction Services - Other Construction Works-405 | Tepeth Parish Naturumrum HC II | District Discretionary Development Equalization Grant | 60,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 27,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-241 | Nabwal Parish Amedek HC | District Discretionary Development Equalization Grant | 27,000 | 0 |
| Sector : Water and Environment | | | 43,702 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 43,702 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 43,702 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Nabwal Parish 20 selected Villages | Transitional Development Grant | 19,802 | 0 |
| Construction Services - New Structures-402 | Nabwal Parish Koitu Village | District Discretionary Development Equalization Grant | 23,900 | 0 |
| LCIII : Matany Sub County | | | 600,083 | 11,668 |
| Sector : Agriculture | | | 144,733 | 0 |
| Programme : District Production Services | | | 144,733 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 144,733 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Construction Services - Sanitation Facilities-409 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 27,000 | 0 |
| Construction Services - Sewerage System-410 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 17,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | Nakichumet Parish District Headquarter | Sector Development Grant | 20,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

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| Furniture and Fixtures - Assorted Equipment-628 | Nakichumet Parish District Headquarters | Sector Development Grant | 31,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Nakichumet Parish District Headquarters | Sector Development Grant | 43,733 | 0 |
| Sector : Works and Transport | | | 29,994 | 11,668 |
| Programme : District, Urban and Community Access Roads | | | 29,994 | 11,668 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,388 | 9,388 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Matany Sub county | Morulinga Parish Lomariamong - Lokupoi Road | Other Transfers from Central Government | 9,388 | 9,388 |
| Output : District and Community Access Roads Maintenance | | | 20,606 | 2,280 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Labour Based maintenance of Kangole - Matany Road | Lokupoi Parish Matany Sub county | Other Transfers from Central Government | 10,606 | 2,280 |
| Labour Based maintenance of Lokiteded - Matany Road | Nakichumet Parish Matany Sub county | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Trade and Industry | | | 5,000 | 0 |
| Programme : Commercial Services | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Printers-821 | Nakichumet Parish District Headquarter | District Discretionary Development Equalization Grant | 2,500 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 2,500 | 0 |
| Sector : Education | | | 54,179 | 0 |
| Programme : Pre-Primary and Primary Education | | | 54,179 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 29,112 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOKUPOI P.S | Lokupoi Parish | Sector Conditional Grant (Non-Wage) | 6,774 | 0 |

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| LOODOI P.S | Lokupoi Parish | Sector Conditional Grant (Non-Wage) | 6,054 | 0 |
| MATANY P.S. | Lokuwas Parish | Sector Conditional Grant (Non-Wage) | 7,422 | 0 |
| MORULINGA P.S | Morulinga Parish | Sector Conditional Grant (Non-Wage) | 8,862 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,067 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Nakichumet Parish District Headquarters | Sector Development Grant | 19,067 | 0 |
| Output : Classroom construction and rehabilitation | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Sector : Health | | | 34,618 | 0 |
| Programme : Primary Healthcare | | | 34,618 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Incenerator-398 | Nakichumet Parish DMO Clinic , District HQ | District Discretionary Development Equalization Grant | 7,000 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 27,618 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Nakichumet Parish District Headquarters | Sector Development Grant | 27,618 | 0 |
| Sector : Water and Environment | | | 222,255 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 222,255 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 9,886 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nakichumet Parish District Headquarters | Sector Development Grant | 9,886 | 0 |
| Output : Borehole drilling and rehabilitation | | | 212,368 | 0 |
| Item : 312104 Other Structures | | | | |

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| Construction Services - Maintenance and Repair-400 | Nakichumet Parish District Headquarters | Sector Development ,, Grant | 28,198 | 0 |
| Construction Services - Maintenance and Repair-400 | Morulinga Parish Loodoi and Nacuuka | Sector Development ,, Grant | 15,975 | 0 |
| Construction Services - Maintenance and Repair-400 | Nakichumet Parish Napak Water Office | External Financing ,, | 91,250 | 0 |
| Construction Services - Workshops-419 | Nakichumet Parish Napak Water Office | Sector Development , Grant | 7,195 | 0 |
| Construction Services - Sanitation Facilities-409 | Nakichumet Parish Water Office | External Financing | 30,000 | 0 |
| Construction Services - Workshops-419 | Nakichumet Parish Water Office | External Financing , | 39,750 | 0 |
| Sector : Public Sector Management | | | 109,304 | 0 |
| Programme : District and Urban Administration | | | 109,304 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 109,304 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Nakichumet Parish District HQ | District Discretionary Development Equalization Grant | 87,620 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Closed Circuit Television (CCTV)-728 | Nakichumet Parish District Headquarters | District Discretionary Development Equalization Grant | 15,000 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Nakichumet Parish Lotome and NgolerietQuarterly | District Discretionary Development Equalization Grant | 5,184 | 0 |
| LCIII : Ngoleriet Sub County | | | 116,522 | 6,909 |
| Sector : Works and Transport | | | 6,909 | 6,909 |
| Programme : District, Urban and Community Access Roads | | | 6,909 | 6,909 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,909 | 6,909 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ngoleriet Sub county | Nawaikorot Parish Lokodiokodioi - Longarisma Road | Other Transfers from Central Government | 6,909 | 6,909 |

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| Sector : Education | | | 109,613 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 109,613 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 39,768 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE BOYS P.S. | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 13,278 | 0 |
| KANGOLE GIRLS P.S. | Lokoreto Parish | Sector Conditional Grant (Non-Wage) | 12,390 | 0 |
| KAUTAKOU P.S. | Kautakou Parish | Sector Conditional Grant (Non-Wage) | 4,590 | 0 |
| LOKODIOKODIOI P.S. | Naitakwae Parish | Sector Conditional Grant (Non-Wage) | 9,510 | 0 |
| Capital Purchases | | | | |
| <i>Output : Provision of furniture to primary schools</i> | | | 69,845 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Nawaikorot Parish Kalotom P/S | Sector Development Grant | 69,845 | 0 |
| LCIII : Lopeei Sub County | | | 11,767 | 6,397 |
| Sector : Works and Transport | | | 6,397 | 6,397 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 6,397 | 6,397 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 6,397 | 6,397 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lopeei Sub county | Nakwamoru Parish Lorunget - Loparipar Road | Other Transfers from Central Government | 6,397 | 6,397 |
| Sector : Education | | | 5,370 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 5,370 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 5,370 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LOPEEI P.S. | Lopeei Parish | Sector Conditional Grant (Non-Wage) | 5,370 | 0 |
| LCIII : Lorengechora Sub County | | | 164,352 | 12,226 |
| Sector : Works and Transport | | | 158,080 | 12,226 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 158,080 | 12,226 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 113,060 | 4,303 |

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| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lorengchora Sub county | Cholichol Parish Lorengcora - Cholichol Road | Other Transfers from Central Government | 4,303 | 4,303 |
| Item : 263206 Other Capital grants | | | | |
| Lorengcora Sub county | Kokipurat Parish Lorengcora - Lokwakwa - Poron - Kathilem Road | District Discretionary Development Equalization Grant | 108,757 | 0 |
| Output : District and Community Access Roads Maintenance | | | 45,020 | 7,923 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Labour Based maintenance of Moroto main road - Cholichol Road | Cholichol Parish Lorengcora | Other Transfers from Central Government | 7,020 | 1,338 |
| Mechanized maintenance of Lorengcora - Tirikol Road | Cholichol Parish Lorengcora Sub county | Other Transfers from Central Government | 38,000 | 6,585 |
| Sector : Water and Environment | | | 6,273 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,273 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 6,273 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kokipurat Parish Lobok and Kopopua | District Discretionary Development Equalization Grant | 6,273 | 0 |
| LCIII : Lotome Sub County | | | 112,619 | 48,903 |
| Sector : Works and Transport | | | 81,071 | 48,903 |
| Programme : District, Urban and Community Access Roads | | | 81,071 | 48,903 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,071 | 5,071 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lotome Sub county | Moruongora Parish Opening of access roads in Lotome Trading Centre | Other Transfers from Central Government | 5,071 | 5,071 |
| Output : District and Community Access Roads Maintenance | | | 76,000 | 43,832 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Periodic maintenance of Lokiteded - Lomuno Road | Lomuno Parish Lotome Sub county | Other Transfers from Central Government | 76,000 | 43,832 |
| Sector : Education | | | 31,548 | 0 |
| Programme : Pre-Primary and Primary Education | | | 31,548 | 0 |

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| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 31,548 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KALOKENGEL P.S | Kalokengel East Parish | Sector Conditional Grant (Non-Wage) | 6,978 | 0 |
| LOMUNO P.S | Lomuno Parish | Sector Conditional Grant (Non-Wage) | 6,606 | 0 |
| LOTOME BOYS P.S. | Moruongora Parish | Sector Conditional Grant (Non-Wage) | 11,046 | 0 |
| LOTOME GIRLS P.S. | Moruongora Parish | Sector Conditional Grant (Non-Wage) | 6,918 | 0 |
| LCIII : Lorengechora Town council | | | 971,915 | 25,759 |
| Sector : Works and Transport | | | 100,333 | 25,759 |
| Programme : District, Urban and Community Access Roads | | | 100,333 | 25,759 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 100,333 | 25,759 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lorengecora TC URF | Kopopwa A Lorengecora TC | Other Transfers from Central Government | 100,333 | 25,759 |
| Sector : Education | | | 871,582 | 0 |
| Programme : Secondary Education | | | 871,582 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 871,582 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Kopopwa A Lorengecora Seed S.S.S | Sector Development Grant | 828,003 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Adverts-390 | Kopopwa A Lorengecora Seed S.S.S | Sector Development Grant | 43,579 | 0 |
| LCIII : Missing Subcounty | | | 722,394 | 462,730 |
| Sector : Education | | | 299,077 | 39,416 |
| Programme : Pre-Primary and Primary Education | | | 38,568 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 38,568 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHOLILICHOL P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,918 | 0 |

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| KALOTOM P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,822 | 0 |
| LOPARIPAR P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,718 | 0 |
| Lorengecora | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,110 | 0 |
| Programme : Secondary Education | | | 142,260 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 142,260 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE GIRLS S.S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 110,418 | 0 |
| ST ANDREWS SS LOTOME | Missing Parish | Sector Conditional Grant (Non-Wage) | 23,100 | 0 |
| ST DANIEL COMBONI SSS MATANY | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,742 | 0 |
| Programme : Skills Development | | | 118,249 | 39,416 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 118,249 | 39,416 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MOROTO TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 118,249 | 39,416 |
| Sector : Health | | | 423,317 | 423,314 |
| Programme : Primary Healthcare | | | 130,116 | 130,113 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 12,773 | 12,773 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGOLE HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 12,773 | 12,773 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 117,343 | 117,340 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AMEDEK HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| APEITOLIM HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| IRIIRI HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,665 | 16,665 |
| KALOKENGEL HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| LOKOPO HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,665 | 16,665 |
| LOPEEI HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,665 | 16,665 |

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|---|----------------|-------------------------------------|----------------|----------------|
| LORENGECHORA HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,401 | 18,401 |
| MORULINGA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| NABWAL HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| NAKICHUMET HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| NAMENDERA HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,992 | 6,992 |
| Programme : District Hospital Services | | | 293,200 | 293,200 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 293,200 | 293,200 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST KIZITO MATANY HOSPITAL | Missing Parish | Sector Conditional Grant (Non-Wage) | 293,200 | 293,200 |