
Vote:543 Nakapiripirit District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISUBI JOSEPH - CHIEF ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT DLG

Date: 19/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	92,896	59,451	64%
Discretionary Government Transfers	2,761,110	2,868,855	104%
Conditional Government Transfers	9,495,252	10,223,983	108%
Other Government Transfers	3,718,863	951,722	26%
External Financing	2,357,657	349,055	15%
Total Revenues shares	18,425,778	14,453,066	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,851,344	3,561,713	3,250,537	61%	56%	91%
Finance	173,971	173,971	155,111	100%	89%	89%
Statutory Bodies	358,191	343,583	328,978	96%	92%	96%
Production and Marketing	465,361	465,361	446,204	100%	96%	96%
Health	3,155,552	1,984,636	1,739,507	63%	55%	88%
Education	5,457,793	6,081,799	4,411,365	111%	81%	73%
Roads and Engineering	523,070	556,682	546,964	106%	105%	98%
Water	841,280	622,273	603,166	74%	72%	97%
Natural Resources	282,822	225,042	218,087	80%	77%	97%
Community Based Services	1,167,229	288,842	245,939	25%	21%	85%
Planning	97,565	97,565	77,958	100%	80%	80%
Internal Audit	24,584	24,584	23,687	100%	96%	96%
Trade Industry and Local Development	27,017	27,017	23,871	100%	88%	88%
Grand Total	18,425,778	14,453,066	12,071,375	78%	66%	84%
<i>Wage</i>	<i>6,118,243</i>	<i>6,991,887</i>	<i>5,408,935</i>	<i>114%</i>	<i>88%</i>	<i>77%</i>
<i>Non-Wage Recurrent</i>	<i>3,433,572</i>	<i>3,366,887</i>	<i>3,161,421</i>	<i>98%</i>	<i>92%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>6,516,306</i>	<i>3,745,237</i>	<i>3,151,965</i>	<i>57%</i>	<i>48%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>2,357,657</i>	<i>349,055</i>	<i>349,054</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:543 Nakapiripirit District

Quarter4

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

Nakapiripirit DLG received in ('000s) a total of US\$ 1,963,818 (42.6%) of the Quarterly budget of US\$ 4,606,445 totaling to US\$ 14,453,066 (78%) of the approved annual budget of US\$ 18,425,778 by end of the financial year. This included: Locally Raised Revenues (received and warranted) - US\$ 59,451 (64% of the annual approved local revenue of US\$ 92,896); Discretionary Government transfers- US\$ 2,868,855 (104% of the approved annual amount of US\$ 2,761,110); Conditional Government Transfers- US\$ 10,223,983 (108% of the approved amount of US\$ 9,495,252); Other Government Transfers- US\$ 951,722 (26% of the annual approved amount of US\$ 3,718,863) and External fining- US\$ 349,055 (15% of the approved amount of US\$ 2,357,657); The under-revenue performance by the end of the financial year was majorly due to receiving less local revenue, less NUSAF funds and less donor funds compared to respective planned figures. Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 12,071,375 (84% of the released budget of US\$ 14,453,066 and 66% of the annual approved budget of US\$ 18,425,778) by the end of the financial year as follows: Administration received US\$ 3,561,713 and spent US\$ 3,250,537; Finance received US\$ 173,971 and spent US\$ 155,111; Statutory bodies received US\$ 343,583 and spent US\$ 328,978; Production received US\$ 465,361 and spent US\$ 446,204; Health received US\$ 1,984,636 and spent US\$ 1,739,507; Education received US\$ 6,081,799 and spent US\$ 4,411,365; Roads received US\$ 556,682 and spent US\$ 546,964; Water received US\$ 622,273 and spent US\$ 603,166; Natural Resources received US\$ 225,042 and US\$ 218,087; Community Based Services received US\$ 288,842 and spent US\$ 245,939; Planning received US\$ 97,565 and spent US\$ 77,958; Internal Audit received US\$ 24,584 and spent US\$ 23,687; and Trade received US\$ 27,017 and spent US\$ 23,871. By end of FY 2020/21, Nakapiripirit DLG generally had spent in ('000s) US\$ 12,071,375 (84% of the received US\$ 14,453,066) received on: Wage- US\$ 5,408,935 (77% of the received US\$ 6,991,887); N/wage- US\$ 3,161,421 (94% of the received US\$ 3,366,887); Domestic Development- US\$ 3,151,965 (84% of the received US\$ 3,745,237) and Donor Development- US\$ 349,054 (100% of the received US\$ 349,055). Nakapiripirit DLG had under expenditure performance of 84% against received funds and 78% against the budget mainly because of under staffing with more allocated to the departments compared to the staff in post, Excess wage disbursed to Education department and Town Council, delayed procurement process, School closing due COVID-19 pandemic and Interference in council activities by ongoing campaigns. More specific reasons of under expenditures are detailed in the different departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	92,896	59,451	64 %
Land Fees	6,486	1,622	25 %
Business licenses	2,000	1,700	85 %
Property related Duties/Fees	0	0	0 %
Inspection Fees	336	84	25 %
Market /Gate Charges	15,000	25,822	172 %
Other Fees and Charges	27,190	9,953	37 %
Ground rent	10,000	2,500	25 %
Lock-up Fees	5,000	1,250	25 %
Miscellaneous receipts/income	26,884	16,521	61 %
2a.Discretionary Government Transfers	2,761,110	2,868,855	104 %
District Unconditional Grant (Non-Wage)	473,220	473,220	100 %
Urban Unconditional Grant (Non-Wage)	26,266	26,246	100 %
District Discretionary Development Equalization Grant	1,159,273	1,159,273	100 %
Urban Unconditional Grant (Wage)	196,474	194,400	99 %
District Unconditional Grant (Wage)	887,301	997,139	112 %
Urban Discretionary Development Equalization Grant	18,576	18,576	100 %

Vote:543 Nakapiripirit District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	9,495,252	10,223,983	108 %
Sector Conditional Grant (Wage)	5,034,468	5,800,348	115 %
Sector Conditional Grant (Non-Wage)	1,208,927	1,171,778	97 %
Sector Development Grant	1,865,726	1,865,726	100 %
Transitional Development Grant	319,802	319,802	100 %
Pension for Local Governments	577,134	577,134	100 %
Gratuity for Local Governments	489,194	489,194	100 %
2c. Other Government Transfers	3,718,863	951,722	26 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,720,299	350,014	13 %
Support to PLE (UNEB)	3,805	3,805	100 %
Uganda Road Fund (URF)	480,570	514,182	107 %
Youth Livelihood Programme (YLP)	432,629	31,845	7 %
Regional Pastoral Livelihoods Resilience Project	0	0	0 %
Neglected Tropical Diseases (NTDs)	34,825	0	0 %
Uganda Sanitation Fund (USF)	46,735	51,876	111 %
3. External Financing	2,357,657	349,055	15 %
United Nations Children Fund (UNICEF)	1,928,870	300,394	16 %
United Nations Population Fund (UNPF)	113,274	40,983	36 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	160,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	78,460	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	7,678	13 %
United Nations Expanded Programme on Immunisation (UNEPI)	14,333	0	0 %
Total Revenues shares	18,425,778	14,453,066	78 %

Cumulative Performance for Locally Raised Revenues

Nakapiripirit DLG collected and warranted (in '000s) US\$ 59,451 by the end of the financial year. This represented 64% of the approved expected local revenue of US\$ 92,896. The under local revenue performance due to less money collected from land fees (25%), Business license (85%), Other fees and charges (37%), Ground rent (25%) lock-up fees (25%) and Miscellaneous receipts / income (61%).

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 1,456,203 (47.5%) out of the quarterly budget of US\$ 3,064,091 totaling to US\$ 13,092,838 (106.8%) of the annual approved US\$ 12,256,362 as Central Government Transfers). This included: Discretionary transfers which performed at 104% (US\$ 2,868,855 out of US\$ 2,761,110) and Conditional transfers which performed at 108% (US\$ 10,223,983 out of US\$ 9,495,252). There were more funds received by the end of the financial year compared to what was planned because the more wage which was received by the District with District Unconditional wage performing at 112% (US\$ 997,139 received out of US\$ 887,301) and Sector Conditional Grant performing at 115% (US\$ 5,797,539 out of US\$ 5,034,468). These were warranted and disbursed to all the 12 departments for expenditure.

Vote:543 Nakapiripirit District**Quarter4**

Cumulative Performance for Other Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 951,722 as Other Government Transfers by end of the financial year. This represented 26% of the annual expected amount of US\$ 3,718,863. There was poor performance of Other Government Transfers because less funds were received under NUSAF III (13%) and YLP (7%), while other sources were not realized by end of Quarter 4. However, the District received more URF as a result of affirmative action from the ministry of works for road opening and bridge in Komaret and Uganda Sanitation Funds to supplement sanitation practices during this Covid outbreak season.

Cumulative Performance for External Financing

Nakapiripirit DLG received and warranted ('000s) a total of US\$ 349,055 by the end of the financial year as External financing from its partners. There was under performance because less funds were received from UNICEF (16%), GIZ (13%) and UNFPA (36%) while other donors never fulfilled their promised finances as planned.

Nakapiripirit DLG received and warranted ('000s) a total of US\$ 349,055 by the end of the financial year as External financing from its partners. There was under performance because less funds were received from UNICEF (16%), GIZ (13%) and UNFPA (36%) while other donors never fulfilled their promised finances as planned.

Vote:543 Nakapiripirit District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	415,918	411,573	99 %	103,980	174,372	168 %
District Production Services	49,443	34,631	70 %	12,361	24,006	194 %
Sub- Total	465,361	446,204	96 %	116,340	198,379	171 %
Sector: Works and Transport						
District, Urban and Community Access Roads	523,070	546,964	105 %	40,075	172,759	431 %
Sub- Total	523,070	546,964	105 %	40,075	172,759	431 %
Sector: Trade and Industry						
Commercial Services	27,017	23,871	88 %	6,754	8,939	132 %
Sub- Total	27,017	23,871	88 %	6,754	8,939	132 %
Sector: Education						
Pre-Primary and Primary Education	2,997,603	2,685,516	90 %	749,401	808,166	108 %
Secondary Education	1,734,050	1,219,649	70 %	433,513	835,698	193 %
Skills Development	403,236	329,817	82 %	100,809	163,439	162 %
Education & Sports Management and Inspection	319,903	176,383	55 %	79,025	60,434	76 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	5,457,793	4,411,365	81 %	1,363,497	1,867,737	137 %
Sector: Health						
Primary Healthcare	367,283	315,060	86 %	81,303	125,489	154 %
Health Management and Supervision	2,788,269	1,424,447	51 %	697,067	361,878	52 %
Sub- Total	3,155,552	1,739,507	55 %	778,371	487,367	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	841,280	603,166	72 %	122,510	373,342	305 %
Natural Resources Management	282,822	218,087	77 %	60,212	79,552	132 %
Sub- Total	1,124,101	821,252	73 %	182,722	452,893	248 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,167,229	245,939	21 %	291,807	35,818	12 %
Sub- Total	1,167,229	245,939	21 %	291,807	35,818	12 %
Sector: Public Sector Management						
District and Urban Administration	5,851,344	3,250,537	56 %	1,462,836	1,770,125	121 %
Local Statutory Bodies	358,191	328,978	92 %	89,548	103,258	115 %
Local Government Planning Services	97,565	77,958	80 %	24,391	38,253	157 %
Sub- Total	6,307,100	3,657,473	58 %	1,576,775	1,911,636	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	173,971	155,111	89 %	43,493	35,545	82 %
Internal Audit Services	24,584	23,687	96 %	6,146	7,745	126 %

Vote:543 Nakapiripirit District**Quarter4**

	<i>Sub- Total</i>	198,555	178,798	90 %	49,639	43,290	87 %
Grand Total		18,425,778	12,071,375	66 %	4,405,980	5,178,818	118 %

Vote:543 Nakapiripirit District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,788,393	1,864,188	104%	447,098	424,113	95%
District Unconditional Grant (Non-Wage)	106,124	123,551	116%	26,531	49,668	187%
District Unconditional Grant (Wage)	293,595	389,122	133%	73,399	86,775	118%
Gratuity for Local Governments	489,194	489,194	100%	122,299	122,299	100%
Locally Raised Revenues	22,896	10,859	47%	5,724	680	12%
Multi-Sectoral Transfers to LLGs_NonWage	102,976	79,929	78%	25,744	6,775	26%
Multi-Sectoral Transfers to LLGs_Wage	196,474	194,400	99%	49,118	14,541	30%
Pension for Local Governments	577,134	577,134	100%	144,283	143,376	99%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	4,062,952	1,697,525	42%	1,015,738	292,441	29%
District Discretionary Development Equalization Grant	389,000	389,000	100%	97,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	704,229	704,229	100%	176,057	0	0%
Other Transfers from Central Government	2,669,723	304,296	11%	667,431	292,441	44%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,851,344	3,561,713	61%	1,462,836	716,554	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,069	545,861	111%	122,517	197,218	161%
Non Wage	1,298,323	1,263,307	97%	324,581	455,401	140%
Development Expenditure						

Vote:543 Nakapiripirit District**Quarter4**

Domestic Development	4,062,952	1,441,369	35%	1,015,738	1,117,506	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,851,344	3,250,537	56%	1,462,836	1,770,125	121%
C: Unspent Balances						
Recurrent Balances		55,020	3%			
Wage		37,660				
Non Wage		17,360				
Development Balances		256,155	15%			
Domestic Development		256,155				
External Financing		0				
Total Unspent		311,176	9%			

Summary of Workplan Revenues and Expenditure by Source

Administration received (in '000s) a total of US\$ 716,554 (49% of the Quarterly budget of US\$ 1,462,836) in Quarter 4 totaling to US\$ 3,562,713 (61% of the annual department budget of US\$ 5,851,344) by the end of the Financial Year. The department had under revenue performance due less NUSAF III project funds (11%) and low local revenue (12%) received at the end of the quarter despite certain revenues like DUG N/wage and DUG Wage over performing to 116% and 133% respectively. The department spent (in '000s) US\$ 3,250,537 by the end of FY 2020/21 on: Operation of Administration (including LLGs and pension) - US\$ 1,430,749 (Wage- US\$ 293,138 and N/wage- US\$ 1,137,611), Human Resource Management- US\$ 17,159; Capacity building- US\$ 46,992; Supervision of Sub County programmes- US\$ 161,458; Public information dissemination- US\$ 9,900; Office support- US\$ 2,200; Asset and facilities management- US\$ 1,500; Payroll and HRM Systems- US\$ 3,064; Records management- US\$ 2,680; Procurement- US\$ 2,000; and Internet equipment- US\$ 3,167; Administration laptops- US\$ 9,498 District and LLG Development DDEG projects- US\$ 746,355. Overall the department spent 56% against its approved budget for the all financial year.

Reasons for unspent balances on the bank account

Administration department had (in '000s) US\$ 311,176 as unspent balances of which US\$ 37,660 was wage for the Town Council and District Administration staff not paid by end of the financial year, US\$ 17,360 was Non-wage for unimplemented activities in Administration and LLGs, and US\$ 256,155 was incomplete works of New Administrative block. The major reasons for unspent balances included; 1- Inadequate staffing 2- Delayed procurement process 3- Inadequate capacity of contractors 3- Delayed access of funds to activity implementer 4- Inadequate transport equipment for field work.

Highlights of physical performance by end of the quarter

All Staff salaries paid, All pensioners paid their monthly pension, Government projects monitored, Coordination meetings conducted, Five LLGs supervised on performance, Vehicle maintenance done, 72% LG establish posts filled, 92% Staff appraised, 12 capacity building sessions undertaken, All LLGs supervised and monitored on performance, Information on government programmes disseminated, Office space cleaned, Security at office premises maintained, Three Monitoring visit conducted, Two Monitoring report generated, Staff pay slips printed quarterly, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, Records and registers audited to ensure proper data bank, Disposal of unwanted records and information scheduled, Evaluation meetings conducted, Internet connection and subscription for the administration block, Three laptops procured, New Administrative block partially completed, LLG DDEG Projects implemented and supervised

Vote:543 Nakapiripirit District

Quarter4

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,971	173,971	100%	43,493	41,647	96%
District Unconditional Grant (Non-Wage)	44,067	44,067	100%	11,017	9,171	83%
District Unconditional Grant (Wage)	129,904	129,904	100%	32,476	32,476	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	173,971	173,971	100%	43,493	41,647	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,904	111,045	85%	32,476	24,128	74%
Non Wage	44,067	44,066	100%	11,017	11,417	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	173,971	155,111	89%	43,493	35,545	82%
C: Unspent Balances						
Recurrent Balances		18,859	11%			
Wage		18,859				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,859	11%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received (in '000s) UShs. 173,971 by end of the financial year. All revenues were received as planned at 100%. The department spent (in '000s) UShs. 155,111 by the end of the financial year on: LG Financial Management- UShs. 134,645 (Wage- UShs. 111,045 and N/Wage- UShs. 23,600); Revenue Management and collection- UShs. 5,000; Budgeting and Planning- UShs. 3,000; and Accounting- UShs. 12,466. The department had 89% under expenditure due to less staff in the department.

Vote:543 Nakapiripirit District

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

Finance department had UShs. 18,859,000 as unspent balances mostly wage due to more wage allocated compared to staff in post.

Highlights of physical performance by end of the quarter

Salaries paid to Finance staff; Financial reports prepared and submitted to DEC and key stakeholders; LLGs financial records monitored and mentoring done; Activities and projected facilitated; FY 2019/20 Annual Performance report submitted; UShs. 27,740,000 Value of LG service tax collection; UShs. 2,500,000 Hotel tax collected, UShs. 49,451,000 Value of Other Local Revenue Collections; Local revenues mobilized and collected; Final budget approved and submitted to MOFPED, 5 Budget Desk meetings conducted; Annual LG final accounts submitted to Auditor General; Half year Financial report submitted.

Vote:543 Nakapiripirit District

Quarter4

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	358,191	343,583	96%	89,548	83,498	93%
District Unconditional Grant (Non-Wage)	194,027	194,027	100%	48,507	48,507	100%
District Unconditional Grant (Wage)	119,164	119,164	100%	29,791	29,791	100%
Locally Raised Revenues	45,000	30,392	68%	11,250	5,200	46%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	358,191	343,583	96%	89,548	83,498	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,164	114,009	96%	29,791	25,441	85%
Non Wage	239,027	214,969	90%	59,757	77,818	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	358,191	328,978	92%	89,548	103,258	115%
C: Unspent Balances						
Recurrent Balances						
Wage		5,155				
Non Wage		9,450				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,605	4%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received in '000s UShs. 83,498 (93% of the quarterly budget) which totaled to UShs 343,583 (96%) of the annual approved budget of UShs. 358,191. The funds included; UShs. 194,027 as DUG N/wage, local revenue- UShs. 30,392 and UShs. 119,164 as DUG wage. The under revenue performance of 96% annually was due to less local revenue received by the department. The department spent ('000s) UShs. 328,978 of the received funds by the end of Quarter 4 on: LG Council Administration- UShs. 249,526; LG Procurement- UShs. 1,536; LG Staff recruitment- UShs 16,080; Land Board- UShs. 6,100; LG PAC- UShs. 6,580; LG Political and Executive oversight- UShs. 43,178; and Standing Committee- UShs. 17,688. The under expenditure of 95% annually was due to less funds warranted and competing activities coupled with less staff.

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance of UShs. 14,605,000 which included Wage of UShs. 5,155,000 and N/wage of UShs. 9,450,000. The major causes for unspent balances included; 1- Interference in council activities by ongoing campaigns 2- Inadequate staffing 3- Delayed advertising of vacant posts 4- Inadequate transport equipment for field work

Highlights of physical performance by end of the quarter

Staff and political leaders salaries paid, Payment of allowances to entitled district and sub-county elected councilors done, Project adverts approved and published, Contract bidders Evaluated, Staff promotions and disciplinary actions approved, Four Land board Meeting conducted, Six land applications handled, Monitoring and inspection of institutional Land by both the Area Land Committees held, Four PAC Meeting conducted, Six Minutes of Council meetings with relevant resolutions, Government Projects and programs monitored, District budget and work plan for FY 2021/22 approved.

Vote:543 Nakapiripirit District

Quarter4

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,325	406,325	100%	101,581	101,581	100%
Sector Conditional Grant (Non-Wage)	129,067	129,067	100%	32,267	32,267	100%
Sector Conditional Grant (Wage)	277,258	277,258	100%	69,315	69,315	100%
Development Revenues	59,036	59,036	100%	14,759	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	59,036	59,036	100%	14,759	0	0%
Total Revenues shares	465,361	465,361	100%	116,340	101,581	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	273,436	99%	69,315	88,581	128%
Non Wage	129,067	128,544	100%	32,267	65,573	203%
Development Expenditure						
Domestic Development	59,036	44,224	75%	14,759	44,224	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,361	446,204	96%	116,340	198,379	171%
C: Unspent Balances						
Recurrent Balances		4,345	1%			
Wage		3,822				
Non Wage		523				
Development Balances		14,811	25%			
Domestic Development		14,811				
External Financing		0				
Total Unspent		19,157	4%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Production Department received a total of US\$ 465,361,000 (100%) out of US\$ 465,361,000 by the end of quarter 4 for FY 2020/21 of which; Sector Conditional Grant Wage- US\$ 274,448,000, Sector Conditional Grant Non-wage- US\$ 277,258,000 and Sector Development Grant of 59,036,000. By the end of Quarter 4, the department spent US\$ 446,204,000 on: Extension staff salaries- US\$ 273,436; Planning, monitoring and evaluation- US\$ 9,200,000; Farmer Institution Development- US\$ 22,503,000; LLG Extension services- US\$ 75,192,000; Value addition equipment- US\$ 31,242,000; Livestock vaccination and treatment- US\$ 6,400,000; Crop disease control and regulation- US\$ 6,000,000; Tsetse vector control and commercial insects farm promotion- US\$ 1,649; Management of production services- US\$ 7,600,000; Lab equipment and reagents- US\$ 12,982,000; Less than 100% of the received funds was spent due to let supplies and less staff compared to wage received.

Reasons for unspent balances on the bank account

Production department had unspent balances of US\$ 19,157,000 of which US\$ 3,822,000 was wage for unspent salaries due to unfilled posts, US\$ 523,000 as Non-wage for unimplemented activities, and US\$ 14,811,000 meant for supply of production equipment. Part of the capital development funds were not spent due to the slow procurement process and the nature in which the funds are released for the planned projects as it is split up into quarterly releases. The fragile political atmosphere and the COVID-19 pandemic also slowed down the implementation of various projects

Highlights of physical performance by end of the quarter

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

Vote:543 Nakapiripirit District

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	1,832,455	1,803,290	98%	458,114	312,034	68%
Locally Raised Revenues	2,000	1,600	80%	500	0	0%
Other Transfers from Central Government	81,560	51,876	64%	20,390	33,750	166%
Sector Conditional Grant (Non-Wage)	286,650	287,570	100%	71,663	91,905	128%
Sector Conditional Grant (Wage)	1,462,245	1,462,245	100%	365,561	186,379	51%
Development Revenues	1,323,097	181,345	14%	320,257	19,443	6%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	1,281,027	139,275	11%	320,257	19,443	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,070	42,070	100%	0	0	0%
Total Revenues shares	3,155,552	1,984,636	63%	778,371	331,477	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,462,245	1,239,269	85%	365,561	322,350	88%
Non Wage	370,211	339,153	92%	92,553	123,763	134%
Development Expenditure						
Domestic Development	42,070	21,811	52%	0	21,811	0%
External Financing	1,281,027	139,275	11%	320,257	19,443	6%
Total Expenditure	3,155,552	1,739,507	55%	778,371	487,367	63%
C: Unspent Balances						
Recurrent Balances						
		224,869	12%			
Wage		222,976				
Non Wage		1,893				
Development Balances						
		20,260	11%			
Domestic Development		20,259				
External Financing		0				

Vote:543 Nakapiripirit District**Quarter4**

Total Unspent	245,128	12%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

At the end of Fourth quarter the department received a cumulative total revenue of UGX 1,984,636,000 out of UGX 3,155,552,000 planned in the financial year, representing 63%. This is a poor performance compared to 100% expected. The breakdown of the total revenue for the four quarters was as follows; Locally Raised Revenues UGX 1,600,000, Sector Conditional Grant Non-Wage UGX 287,570,000 out of UGX 286,650,000 planned in the financial year representing 100%, Sector Conditional Grant Wage UGX 1,462,245,000 out of UGX 1,462,245,000 representing 100%. The cumulative total external financing was to a tune of UGX 139,275,000 representing 11% of the planned revenue from the donors. At the end of the Fourth quarter the department had a cumulative total expenditure of UGX 1,739,507,000 out of planned UGX 3,155,552,000 in the year, representing 55% this is still under performance compared to 100% expected; this poor performance is attributed to poor releases from partners due to COVID-19 epidemic. It has also been noted that sector development grant was not spent in time on planned projects because of slow procurement process. The breakdown of the expenditure was as follows; Sector conditional grant wage UGX 1,239,269,000 or 85%, Sector conditional grant Non wage UGX 339,153,000 or 92%, and external expenditure of UGX 139,275,000 or 11% and sector development grant of UGX 21,811,000 or 52%.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 245,128,000 or 12% in the quarter; majorly constituting wage UGX 222,976,000 and domestic development grant UGX 20,259,000. The delay in the release of funds partly delayed implementation of activities. The slow procurement process was also responsible for the high unspent balance in the quarter.

Highlights of physical performance by end of the quarter

One joint monitoring involving all stakeholders was conducted at the lower health facilities. One quarterly health sector review meeting conducted There were 6 mentorships of health workers at the lower health facilities on different programme areas namely HIV/AIDS, Nutrition, HMIS, Covid-19 prevention strategy, Medicines orders at lower health facilities. RBF activities were conducted at the lower health facilities. Four COVID-19 task force meetings conducted. Data cleaning was conducted for April-June 2021 HMIS submission made in the DHIS2 tool to Ministry of Health

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,003,342	4,731,153	118%	999,884	391,605	39%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	38,039	38,039	100%	9,510	9,510	100%
Locally Raised Revenues	2,000	2,000	100%	500	400	80%
Other Transfers from Central Government	3,805	3,805	100%	0	3,805	0%
Sector Conditional Grant (Non-Wage)	661,533	623,464	94%	165,383	318,879	193%
Sector Conditional Grant (Wage)	3,294,965	4,060,846	123%	823,741	58,261	7%
Development Revenues	1,454,451	1,350,645	93%	363,613	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	166,312	62,506	38%	41,578	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,288,139	1,288,139	100%	322,035	0	0%
Total Revenues shares	5,457,793	6,081,799	111%	1,363,497	391,605	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,333,004	2,888,871	87%	833,251	764,371	92%
Non Wage	670,338	464,927	69%	166,633	328,245	197%
Development Expenditure						
Domestic Development	1,288,139	995,063	77%	322,035	775,122	241%
External Financing	166,312	62,505	38%	41,578	0	0%
Total Expenditure	5,457,793	4,411,365	81%	1,363,497	1,867,737	137%
C: Unspent Balances						
Recurrent Balances		1,377,356	29%			
Wage		1,210,013				
Non Wage		167,343				

Vote:543 Nakapiripirit District**Quarter4**

Development Balances	293,077	22%	
Domestic Development	293,076		
External Financing	1		
Total Unspent	1,670,433	27%	

Summary of Workplan Revenues and Expenditure by Source

Education department received (‘000s) US\$ 6,081,799 by the end of Quarter 4 which was 111% of the annual budget. This included: Dist Uncond N/Wage- US\$ 3,000; Dist Uncond Wage- US\$ 38,039; Local revenue- US\$ 2,000; Sector Cond Grant N/wage- US\$ 623,464; Sector Cond Grant Wage- US\$ 4,060,846; other transfers from central government- 3,805; Sector Devt Grant- US\$ 1,288,139 and External financing- US\$ 62,506. The department had over revenue performance of 117% quarterly and 111% annually due to increased revenue especially, Sector cond- Wage (123%) and local revenue (100%). The department spent (‘000s) US\$ 4,411,365 on: Primary Teacher salaries- US\$ 618,484.190; Primary Schools Services- US\$ 68,689.425; Secondary Teacher salaries- US\$ 77,889.123; Secondary capitation- US\$ 51,885.299; Secondary Non standard service delivery- US\$ 2,993.000 ; Secondary school construction and rehabilitation US\$ 471,618.957; Technical Tutors salaries- US\$ 59,227.503; Skills Development capitation- US\$ 104,211.270; Monitoring and Supervision of Primary and Secondary Education- US\$ 10,196.850; Sports development services- US\$ 27,840.942; Sector capacity dev't US\$ 330.000; Education Management Services- US\$ 35,511 (Wage- US\$ 8,770.400 and N/Wage- US\$ 13,296.058); Administrative capital- US\$ 41,578.000; The department had under expenditure of 81% quarterly and 111% annually due to a lot of complete projects and closing of schools due to Covid-19 outbreak.

Reasons for unspent balances on the bank account

Education department had US\$ 1,670,433,000 as unspent balances of which US\$ 1,210,013,000 wage for unpaid salaries, US\$ 167,343,000 as Non wage for un-implemented activities and US\$ 293,076,000 as domestic development for incomplete development projects. The major reasons for unspent balances included; 1- Inadequate staffing compared to posts 2- Schools were closed due to COVID-19 3- Delayed warranting and processing of funds 4- Delayed procurement process

Highlights of physical performance by end of the quarter

Staff salaries paid, 286 Qualified primary teachers, 10- Site meetings conducted, Works supervised, 6 Monitoring visit conducted, Payment of clerk of works done, Social safe guards provided, Environment safe guard and assessment done, ICT and Science lab equipment partially completed, Capitation grants transferred to 21 Primary, 2 Secondary and 1 Technical education institutions, All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored, One monitoring report prepared, 1 Head Teachers meetings conducted, 4 Quarterly monitoring to schools conducted, 2 Department meetings conducted, Annual and 4 Quarterly work plans prepared and submitted, Annual and Quarterly reports prepared and submitted

Vote:543 Nakapiripirit District

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,070	556,682	106%	39,874	124,505	312%
District Unconditional Grant (Wage)	42,500	42,500	100%	10,625	10,625	100%
Other Transfers from Central Government	480,570	514,182	107%	29,249	113,880	389%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	523,070	556,682	106%	39,874	124,505	312%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,500	32,782	77%	10,625	18,113	170%
Non Wage	480,570	514,182	107%	29,450	154,646	525%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,070	546,964	105%	40,075	172,759	431%
C: Unspent Balances						
Recurrent Balances						
		9,718	2%			
Wage		9,718				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,718	2%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Roads and engineering department received a total of 556,682,000 which was 106% of the expected approved revenues for financial year 2020/21. There over revenue performance because of the supplementary funds that were received from the Ministry of Works to repair the Komaret bridge. The department cumulatively spent 546,964,000 by the end of quarter 4 on; maintenance of road equipment- 54,524,000 UGX, District roads office operations- 66,681,000 UGX, Community Access roads- 80,920,000UGX, Urban unpaved roads- 74,304,000 UGX, and District roads maintenance- 282,773,000 UGX. The department had over expenditure performance against the budget because of the utilization of supplementary funds from the ministry of works

Reasons for unspent balances on the bank account

The Roads and engineering department had unspent balances of 9,718,000 UGX which was wage not spent by the end of the financial year as result of more wage allocated compared to less staff in post.

Highlights of physical performance by end of the quarter

Staff salaries paid, 56Km of district roads was worked on under routine manual maintenance, Two structural bottle necks were removed on Lorenge road, and Lemusui road. District spot repair of lemusui road was done, Emergency repair of Tokora bridge was done and spot repair of Lorenge road, 3km of urban roads were worked on under periodic maintenance, 3.8km of community access road was worked on under periodic maintenance, 15km of district road was worked on under periodic maintenance and 58km under routine manual maintenance.

Vote:543 Nakapiripirit District

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,997	118,995	108%	27,499	41,101	149%
District Unconditional Grant (Wage)	45,233	54,231	120%	11,308	15,307	135%
Sector Conditional Grant (Non-Wage)	64,764	64,764	100%	16,191	25,793	159%
Development Revenues	731,283	503,278	69%	95,011	0	0%
External Financing	235,000	6,995	3%	58,750	0	0%
Sector Development Grant	476,481	476,481	100%	31,310	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	841,280	622,273	74%	122,510	41,101	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,233	44,157	98%	11,308	5,234	46%
Non Wage	64,764	63,899	99%	8,361	34,584	414%
Development Expenditure						
Domestic Development	496,283	488,114	98%	44,091	333,524	756%
External Financing	235,000	6,995	3%	58,750	0	0%
Total Expenditure	841,280	603,166	72%	122,510	373,342	305%
C: Unspent Balances						
Recurrent Balances		10,939	9%			
Wage		10,074				
Non Wage		865				
Development Balances		8,168	2%			
Domestic Development		8,169				
External Financing		0				
Total Unspent		19,107	3%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water received UShs. 622,273,000 by the end of quarter 4. Wage we received 54,231,000 for paying the staff salaries. Non-wage recurrent we received 64,764,000. External financing the sector received 6,995,000. Domestic Development grant, the sector received 476,481,000. Transitional grant the sector received 19,802,000. The sector has the total expenditure of 603,916,000 of which 44,157,000 was wage, 64,649,000 was non wage recurrent expenditure, 488,114,000 was domestic development expenditure and 6,995,000 was external expenditure.

Reasons for unspent balances on the bank account

Water Sector did not spend Ushs. 19,107,000 which is only 3% of the total annual budget by end of quarter 4, which was Nonwage of 865,000 and Development of Ushs. 8,169,000 and wage 10,074,000. The reason for not spending are as follows, Domestic development the funds that were not spent was retention for water projects, wage was due to understaffing.

Highlights of physical performance by end of the quarter

Staff salaries paid fully in Q4 Phase one of Nakale piped water supply system completed, Three boreholes drilled and completed, 14 boreholes rehabilitated, one spring protected at Lokitela adida in Kaiku parish Namalu sub county, 10 cubic rain water harvesting tank constructed at Komaret HC II, The design of Komaret piped water supply system done Operation and maintenance of the water office, coordination activities and routine monitoring of water sector activities were all implemented, Promotion of sanitation and hygiene, Mobilization and promotion of community based maintenance of water sources was done in all the quarters Toyota Uganda was advanced some payment for the repairs they did on the water office vehicle in Q4, Projects were screened by environment officer Monitoring of water projects was conducted Procurement was supported during the procurement process of sourcing service providers to implement water projects

Vote:543 Nakapiripirit District

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	112,246	111,646	99%	30,212	32,114	106%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	86,997	86,997	100%	21,749	21,749	100%
Locally Raised Revenues	3,000	2,400	80%	750	1,800	240%
Sector Conditional Grant (Non-Wage)	20,249	20,249	100%	7,213	8,064	112%
Development Revenues	170,576	113,396	66%	30,000	26,702	89%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
External Financing	60,000	7,678	13%	15,000	7,678	51%
Other Transfers from Central Government	50,576	45,718	90%	0	19,024	0%
Total Revenues shares	282,822	225,042	80%	60,212	58,816	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,997	81,047	93%	21,749	19,309	89%
Non Wage	25,249	23,644	94%	5,712	13,105	229%
Development Expenditure						
Domestic Development	110,576	105,718	96%	17,751	39,460	222%
External Financing	60,000	7,678	13%	15,000	7,678	51%
Total Expenditure	282,822	218,087	77%	60,212	79,552	132%
C: Unspent Balances						
Recurrent Balances						
		6,955	6%			
Wage		5,950				
Non Wage		1,005				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,955	3%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural Resources Department received a total of US\$ 225,042,000 by the end of Quarter 4. The recurrent revenue was US\$ 111,646,000 and development revenue was US\$ 113,396,000. The breakdown is as follows; DUG Wage of US\$ 86,997,000, DUG Non-wage of US\$ 2,000,000, Local revenue of US\$ 2,400, SCG N/wage of US\$ 20,249,000, DDEG of US\$ 60,000,000, GIZ funds of US\$ 7,678,000 and NUSAF III funds of US\$ 45,718,000. There was less revenue performance of 80% because of the less local revenue and less funds from GIZ were received by the end of Quarter 4 with 80% and 13% performance respectively. The department spent US\$ 218,087,000 on Wages of US\$ 81,047,000; Wetland planning and regulation of US\$ 7,361,000; Tree planting and afforestation of US\$ 3,499,000; Forestry regulation and inspection of US\$ 3,644,000; Community Training in wetland management of US\$ 5,100,000; River Bank and wetland restoration of US\$ 3,540,000; Stakeholder Environmental Training and Sensitization of US\$ 4,697,000; Monitoring and Evaluation of Environmental Compliance of US\$ 5,797,000; Land Management Services of US\$ 30,000,000; Infrastructure Planning of US\$ 20,000,000; Preparation of Physical development plan of US\$ 45,724,000; and Spatial data collection of US\$ 7,678,000. There was under expenditure performance of 77% due to less staff and activity implementation challenges and less funds received by the end of the financial year.

Reasons for unspent balances on the bank account

There was an unspent balance of US\$ 6,955,000 of which US\$ 5,950,000 was wage from unpaid salaries, US\$ 1,005,000 was Non wage for unimplemented software activities. The major reason for unspent balances was inadequate staff in the department with a lot of competing responsibilities.

Highlights of physical performance by end of the quarter

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

Vote:543 Nakapiripirit District

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,282	124,396	104%	29,821	34,885	117%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	83,980	89,294	106%	20,995	26,309	125%
Locally Raised Revenues	1,000	800	80%	250	0	0%
Sector Conditional Grant (Non-Wage)	32,302	32,302	100%	8,076	8,076	100%
Development Revenues	1,047,947	164,446	16%	261,987	5,743	2%
External Financing	615,318	132,601	22%	153,830	430	0%
Other Transfers from Central Government	432,629	31,845	7%	108,157	5,313	5%
Total Revenues shares	1,167,229	288,842	25%	291,807	40,628	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,980	49,892	59%	20,995	13,897	66%
Non Wage	35,302	31,601	90%	8,826	16,178	183%
Development Expenditure						
Domestic Development	432,629	31,845	7%	108,157	5,313	5%
External Financing	615,318	132,601	22%	153,830	430	0%
Total Expenditure	1,167,229	245,939	21%	291,807	35,818	12%
C: Unspent Balances						
Recurrent Balances		42,902	34%			
Wage		39,402				
Non Wage		3,501				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,903	15%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 288,842,000 by end of quarter 4 as the total revenue. This included; Dist. Unconditional grant (Wage)- UGX 89,294,000; Dist. Unconditional grant (non.wage)- UGX. 2,000,000 and Sector Conditional grant- UGX. 32,302,000 and local revenue - UGX. 800,000, Other Government transfers - UGX 31,845,000 and external financing UGX. 132,601,000. The department had a total expenditure of UGX. 245,939,000 for which UGX. 49,892,000 (Wage), UGX. 31,601,000 (non-wage). UGX. 31,845,000 (Domestic development), UGX. 132,601,000 (External financing)

Reasons for unspent balances on the bank account

The department had unspent balance of UGX. 42,903,000 for which UGX 3,501,000 was non-wage and UGX. 39,402,000 was wage. This was due to : 1-understaffing 2-delayed warranting 3- covid-19 outbreak

Highlights of physical performance by end of the quarter

The Staff salaries paid, 8 staff at district H/Q and sub-counties,, Annual and Quarterly work plans prepared and submitted, Annual and Quarterly reports prepared and submitted, conducted 4 radio talk shows on VAC, follow up and response to FGM and child Marriage, 8 Juvenile cases reported and handled, Conducted district and sub-county co-ordination meetings, Engaged adolescent girls and boys through dialogue on issues that affect them, Sensitization on Covid-19

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,944	72,944	100%	18,236	17,936	98%
District Unconditional Grant (Non-Wage)	39,291	39,291	100%	9,823	9,823	100%
District Unconditional Grant (Wage)	27,653	27,653	100%	6,913	6,913	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	1,200	80%
Development Revenues	24,621	24,621	100%	6,155	0	0%
District Discretionary Development Equalization Grant	24,621	24,621	100%	6,155	0	0%
Total Revenues shares	97,565	97,565	100%	24,391	17,936	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,653	11,865	43%	6,913	2,972	43%
Non Wage	45,291	42,272	93%	11,323	19,890	176%
Development Expenditure						
Domestic Development	24,621	23,821	97%	6,155	15,391	250%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,565	77,958	80%	24,391	38,253	157%
C: Unspent Balances						
Recurrent Balances		18,807	26%			
Wage		15,788				
Non Wage		3,019				
Development Balances		800	3%			
Domestic Development		800				
External Financing		0				
Total Unspent		19,607	20%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning Department received (in 000s) a total of US\$ 17,936 representing 74% of the Quarterly budget of US\$ 24,391 cumulating to US\$ 97,565 (100% of the annual budget of US\$ 97,565). The department spent (in 000s) US\$ 77,958 by the end of Quarter 4 on the following: Management of the District Planning Office- US\$ 19,364 (Wage- US\$ 11,865 and N/wage- US\$ 7,499); District Planning- US\$ 22,992; Statistical data collection- US\$ 3,000; Demographic data collection- US\$ 3,491; Development Planning- US\$ 5,290; and Monitoring and Evaluation of Sector plans- US\$ 23,821. The department experienced 80% annual under expenditure as a result of inadequate staff and too many competing activities which could be implemented simultaneously.

Reasons for unspent balances on the bank account

The planning department had (in '000s) US\$ 19,607 as unspent balances. This included: Wage of US\$ 15,788 as unspent salaries for missing staff in post, US\$ 3,019 as N/wage for laptop purchase and US\$ 800 as Development for monitoring camera. The reasons for unspent balances included; 1- Incompetent service providers procured 2- No department vehicle to support field activities 3- Inadequate staffing

Highlights of physical performance by end of the quarter

Planning Staff salaries paid; Five LLGs supervised and mentored; Four Quarterly reports prepared; Annual progress reports prepared and submitted; Workplans mobilized and prepared for onward submission to Ministry of Finance and other stakeholders; Two Qualified staff in the Department; Twelve Minutes of TPC Meetings; Data collected from lower local governments and departments; District Population profile prepared, Demographic dividend road map disseminated. LLG mentored integration of population and development in plans and Budgets, Three joint monitoring activity conducted for development projects Three joint monitoring report prepared;

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,584	24,584	100%	6,146	7,716	126%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	9,584	9,584	100%	2,396	2,396	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	2,570	257%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	24,584	24,584	100%	6,146	7,716	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	8,687	91%	2,396	2,424	101%
Non Wage	15,000	15,000	100%	3,750	5,320	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,584	23,687	96%	6,146	7,745	126%
C: Unspent Balances						
Recurrent Balances		897	4%			
Wage		897				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		897	4%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Audit Unit received 100% of the funds planned for FY 2020/21 totaling to UShs. 24,584,000. This included; DUG N/wage- UShs. 11,000,000, Local revenue- UShs. 4,000,000 and DUG Wage- UShs. 9,584,000. The Audit Unit spent UShs. 23,687,000 by the end of quarter 4 on: Management of Internal Audit Office- UShs 14,687,000 (Wage- UShs 8,687,000 and N/Wage- UShs 6,000,000); Internal Audit- UShs 5,000,000; and Sector Management and Monitoring- UShs 2,000,000. The under expenditure of 96% due to less staff in audit unit.

Reasons for unspent balances on the bank account

The Audit Unit had unspent balances of UShs. 897,000 which was majorly wage due to one staff in the department.

Highlights of physical performance by end of the quarter

Staff salary made for 6 months; 12 monthly meetings conducted; Departments supported on the auditing function; 28 Internal Department Audits; Quarterly Internal Audit Report prepared and submitted to key stakeholders, Spot checks and project inspections done, Two monitoring visits conducted;

Vote:543 Nakapiripirit District

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,017	27,017	100%	6,754	6,754	100%
District Unconditional Grant (Non-Wage)	2,002	2,002	100%	501	501	100%
District Unconditional Grant (Wage)	10,652	10,652	100%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,363	14,363	100%	3,591	3,591	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	27,017	27,017	100%	6,754	6,754	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,652	8,014	75%	2,663	1,804	68%
Non Wage	16,365	15,857	97%	4,091	7,135	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,017	23,871	88%	6,754	8,939	132%
C: Unspent Balances						
Recurrent Balances						
Wage		2,638				
Non Wage		507				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,146	12%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development department received 100% of the Quarterly planned revenues in '000s of UShs.27,017. These included; DUG wage- UShs. 10,652, DUG N/Wage- UShs. 2,002 and SCG N/Wage- UShs. 14,363. The department spent in '000s on: Trade development and promotion- UShs. 12,412 (Wage- UShs. 10,652 and N/Wage- UShs. 1,760); Enterprise Development- UShs. 1,620; Market Linkage- UShs. 5,000; Cooperatives Mobilisation and Outreach- UShs. 2,300; Tourism Promotion- UShs. 1,700; Sector Capacity Development- UShs. 2,002; Sector Management and Monitoring- UShs. 1,983

Reasons for unspent balances on the bank account

Trade Department had unspent balance of UShs. 3,146,000 for which 2,638,000 is wage and Ushs. 507,000 is Non-Wage by the end of Quarter four. This was due to less staff compared to the wage allocated and delayed procurement of stationery for which the system swept off the funds

Highlights of physical performance by end of the quarter

Salaries paid to Staff, One Trade sensitization meeting organized, Three Businesses issued with trade license, Three Businesses assisted in business registration process, One Market information report disseminated; Two Cooperative groups supervised; Seven Hospitality facilities supervised and monitored, One Exchange visit to learn new innovations conducted, One monitoring visit conducted at community level

Vote:543 Nakapiripirit District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	1- Staff salaries paid 2-- Staff appraised 3- Government projects monitored 4- Coordination meetings conducted 5- Five LLGs supervised on performance 6- Vehicle maintenance done.		Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	1- Staff salaries paid 2-- Staff appraised 3- Government projects monitored 4- Coordination meetings conducted 5- Five LLGs supervised on performance 6- Vehicle maintenance done.
211101 General Staff Salaries	293,595	293,138	100 %		77,897
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,000
212102 Pension for General Civil Service	577,134	577,134	100 %		259,796
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	1,200	60 %		750
213004 Gratuity Expenses	489,194	489,194	100 %		122,299
221007 Books, Periodicals & Newspapers	960	960	100 %		240
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221009 Welfare and Entertainment	1,436	1,436	100 %		480
221011 Printing, Stationery, Photocopying and Binding	10,000	9,999	100 %		3,000
221012 Small Office Equipment	2,000	2,000	100 %		750
221017 Subscriptions	3,500	3,500	100 %		900
223005 Electricity	2,400	2,400	100 %		600
223006 Water	800	800	100 %		200

Vote:543 Nakapiripirit District

Quarter4

227001	Travel inland	11,000	7,980	73 %	2,255
227004	Fuel, Lubricants and Oils	12,000	11,999	100 %	2,999
228002	Maintenance - Vehicles	21,000	20,994	100 %	6,888
228004	Maintenance – Other	1,000	1,000	100 %	500
	Wage Rect:	293,595	293,138	100 %	77,897
	Non Wage Rect:	1,140,424	1,136,596	100 %	403,656
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,434,019	1,429,734	100 %	481,553
Reasons for over/under performance:		1- Inadequate Local Revenue allocated to the department 2- COVID-19 restrictions to movement affected participation of some stakeholders 3- Inadequate staffing in administration department			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(69%) LG establish posts filled		(90%)LG establish posts filled	(69%)LG establish posts filled
%age of staff appraised	() Staff appraised in all LLGs and the District Headquarters	(92%) Staff appraised		()	(92%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	() Staff paid salaries by 28th of every month	(100%) Staff whose salaries are paid by 28th of every month		()	(100%)Staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() Pensioners paid by 28th of every month		(100%)Pensioners paid by 28th of every month	()Pensioners paid by 28th of every month
Non Standard Outputs:	535 Staff Audited			535 Staff Audited	
221002	Workshops and Seminars	4,159	4,159	100 %	2,080
221007	Books, Periodicals & Newspapers	0	0	0 %	0
221009	Welfare and Entertainment	5,000	4,000	80 %	3,000
227001	Travel inland	9,000	9,000	100 %	3,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,159	17,159	94 %	8,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,159	17,159	94 %	8,210
Reasons for over/under performance:		1- Most of the staff were rested duty due to Covid-19 especially the teachers and part of the Administration staff. 2- Inadequate staff in Human Resources department			

Vote:543 Nakapiripirit District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(12) Capacity building sessions undertaken		(3)capacity building sessions undertaken	(12)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	() N/A	(1) Availability and implementation of LG capacity building policy and plan		()	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A	1- Induction done for newly recruited staff			1- Induction done for newly recruited staff
221002 Workshops and Seminars	7,050	7,050	100 %		4,342
221003 Staff Training	30,550	30,542	100 %		18,397
221012 Small Office Equipment	4,700	4,700	100 %		4,700
222003 Information and communications technology (ICT)	2,350	2,350	100 %		2,350
225001 Consultancy Services- Short term	2,350	2,350	100 %		2,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,000	46,992	100 %		32,139
External Financing:	0	0	0 %		0
Total:	47,000	46,992	100 %		32,139
Reasons for over/under performance:	1- Covid-19 lock down affected staff attachments and use of consultants outside the District				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Supervision of sub counties on performance	1- Four supervision of sub counties on performance conducted at sub county levels		Supervision of sub counties on performance	1- One supervision of sub counties on performance conducted at sub county levels
211101 General Staff Salaries	0	157,059	0 %		71,489
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,400	60 %		1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	157,059	0 %		71,489
Non Wage Rect:	6,000	4,400	73 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	161,458	2691 %		73,489

Vote:543 Nakapiripirit District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Inadequate staffing 1-No transport facility allocated for overseeing sub county activities				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district Providing adequate logistical support needed for travels in order for effective delivery of the Communication function Maintain a website and intranet Liaising with departments to identify priority information to post and updating the website Ensuring adequate maintenance support needed for the effective delivery of the Communication function	1- Subscription for internet modems 2- Overseeing the flow of information between and among district stakeholders conducted. 3- Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district 4- District website maintained and updated with department information		Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information	1- Subscription for internet modems 2- Overseeing the flow of information between and among district stakeholders conducted. 3- Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district 4- District website maintained and updated with department information
221008 Computer supplies and Information Technology (IT)	3,700	3,700	100 %		925
221012 Small Office Equipment	1,000	200	20 %		0
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	9,900	93 %		2,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,700	9,900	93 %		2,425
Reasons for over/under performance:	1- Poor internet facilities 2- No functional District website				

Vote:543 Nakapiripirit District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office cleaned office premiss and sanitation done office /security maintained	1- District offices cleaned 2- Good sanitation of office premises sanitation done office 3- Security of district offices maintained		office cleaned office premiss and sanitation done office /security maintained	1- District offices cleaned 2- Good sanitation of office premises sanitation done office 3- Security of district offices maintained
223004 Guard and Security services	4,800	3,840	80 %		2,880
224004 Cleaning and Sanitation	3,200	2,240	70 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,080	76 %		3,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,080	76 %		3,380
Reasons for over/under performance:	1- Delayed payments of security guards 2- Less fund allocated to the section				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Four visits conducted	(3) Monitoring visits conducted		(1)Monitoring visits conducted	(0)Monitoring visit conducted
No. of monitoring reports generated	(4)	(3) Monitoring reports generated		()	(1)Monitoring report generated
Non Standard Outputs:	4 Monitoring visits conducted and report prepared	1- Three Monitoring visits conducted and three reports prepared		1 Monitoring visits conducted and report prepared	1- No activity done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		0
Reasons for over/under performance:	1- No funds were released to the section in quarter 4				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payslipd printed quarterly	1- Pay slips printed quarterly		payslips printed quarterly	1- Pay slips printed quarterly
221011 Printing, Stationery, Photocopying and Binding	3,064	3,064	100 %		766

Vote:543 Nakapiripirit District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	3,064	100 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	3,064	100 %	766

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:

Correspondences received, registered and classified;

Classified information filed;

Correspondences routed to responsible officers for action;

Records and registers audited to ensure proper data bank

Disposal of unwanted records and information scheduled.

Correspondences received, registered and classified; Correspondences routed to responsible officers for action; Records and registers audited to ensure proper data bank Disposal of unwanted records and information scheduled.

1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.

Correspondences received, registered and classified; Correspondences routed to responsible officers for action; Records and registers audited to ensure proper data bank Disposal of unwanted records and information scheduled.

221011 Printing, Stationery, Photocopying and Binding

2,100

2,100

100 %

525

227001 Travel inland

2,900

580

20 %

0

Wage Rect:

0

0

0 %

0

Non Wage Rect:

5,000

2,680

54 %

525

Gou Dev:

0

0

0 %

0

External Financing:

0

0

0 %

0

Total:

5,000

2,680

54 %

525

Reasons for over/under performance:

1- Inadequate staff in the Records and Archives department
2- No Transport facility for distribution of letters**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

Stationery purchased evaluation meetings conducted

1- Stationery purchased
2- Evaluation meetings conducted
3- Services, Works and Supplies procured.

Stationery purchased evaluation meetings conducted

1- Stationery purchased
2- Evaluation meetings conducted

211103 Allowances (Incl. Casuals, Temporary)

2,000

2,000

100 %

500

Vote:543 Nakapiripirit District

Quarter4

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:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	(3) Laptops procured	()	(3)Laptops procured
No. of existing administrative buildings rehabilitated	() N/A	(1) 1- New Administration partially completed	()	(1)1- New Administration partially completed
Non Standard Outputs:	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Three laptop computers purchased each planned at Shs 3,000,000. Internet connection and subscription for the administration block. Purchase of 3 printers, one for human resource, Information and records.	1- Administration block construction partially completed 2- NUSAF3 projects undertaken in all the 5 sub counties. 3- Internet connection and subscription for the administration block.	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block.	1- Administration block construction partially completed
312101 Non-Residential Buildings	3,302,223	746,355	23 %	585,233
312213 ICT Equipment	9,500	9,498	100 %	6,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,311,723	755,854	23 %	591,565
External Financing:	0	0	0 %	0
Total:	3,311,723	755,854	23 %	591,565
Reasons for over/under performance:				
1- Delayed procurement process 2- Inadequate capacity of the contractor awarded the completion of new administration block 3- Delayed processing of NUSAF funds				
Total For Administration : Wage Rect:	293,595	450,197	153 %	149,386
Non-Wage Reccurent:	1,195,347	1,183,379	99 %	421,461
GoU Dev:	3,358,723	802,846	24 %	623,704
Donor Dev:	0	0	0 %	0
Grand Total:	4,847,666	2,436,421	50.3 %	1,194,551

Vote:543 Nakapiripirit District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance Report FY 2019/20 to be submitted to DEC	(31-07-2020) Date for submitting the Annual Performance Report		(0)N/A	(0)N/A
Non Standard Outputs:	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projects facilitated		1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projects facilitated
211101 General Staff Salaries	129,904	111,045	85 %		24,128
221002 Workshops and Seminars	3,000	3,000	100 %		750
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
223005 Electricity	600	600	100 %		150
227001 Travel inland	10,000	10,000	100 %		3,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,250
Wage Rect:	129,904	111,045	85 %		24,128
Non Wage Rect:	23,600	23,600	100 %		6,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,504	134,645	88 %		30,528
Reasons for over/under performance:	1- Inadequate transport facilities with the department relying on a very old vehicle which attracts a lot of maintenance costs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30000) Value of LG service tax collection	(7500) Value of LG service tax collection		(7500)Value of LG service tax collection	(0)Value of LG service tax collection
Value of Hotel Tax Collected	(10000) Value of Hotel Tax Collected	(2500) Value of Hotel Tax Collected		(2500)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(45000) Value of Other Local Revenue Collections	(49451) Value of Other Local Revenue Collections		(11250)Value of Other Local Revenue Collections	(11850)Value of Other Local Revenue Collections
Non Standard Outputs:	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected		1- Local revenues mobilized and collected	1- Local revenues mobilized and collected
227001 Travel inland	5,000	5,000	100 %		1,250

Vote:543 Nakapiripirit District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	1- Covid-19 affected businesses and trading which are a major source of the local revenue 2- Increasing poverty levels in the District			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Date of Approval of the Annual Workplan to the Council	(27/05/2021) Date of Approval of the Annual Workplan to the Council	(2021-05-31)Date of Approval of the Annual Workplan to the Council	(2021-05-27)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Date for presenting draft Budget and Annual workplan to the Council	(25-03-2021) Date for presenting draft Budget and Annual workplan to the Council	()	()Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conducted	1- Four Budget Desk meetings conducted	1- Budget Desk meetings conducted	1- Two Budget Desk meetings conducted
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	1- Inadequate capacity of the departments			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020. Preparation of draft accounts Provision of technical support to the auditing of the district	(30/01/2021) Date for submitting annual LG final accounts to Auditor General	(2021-04-30)Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020. Preparation of draft accounts Provision of technical support to the auditing of the district	()N/A
Non Standard Outputs:	Final Accounts submitted Half year Financial report submitted	Final Accounts submitted Half year Financial report submitted	Final Accounts submitted Half year Financial report submitted	1- Accounting documents mobilized and stored
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600

Vote:543 Nakapiripirit District**Quarter4**

228002 Maintenance - Vehicles	10,067	10,066	100 %	2,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,467	12,466	100 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,467	12,466	100 %	3,017
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring visits conducted at sub county level.			
N/A				
Reasons for over/under performance:				
Total For Finance : Wage Rect:	129,904	111,045	85 %	24,128
Non-Wage Reccurent:	44,067	44,066	100 %	11,417
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	173,971	155,111	89.2 %	35,545

Vote:543 Nakapiripirit District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders' salaries paid 2- Council operations done 3- Payment of allowances to entitled district and sub-county elected councilors done		1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders' salaries paid 2- Council operations done 3- Payment of allowances to entitled district and sub-county elected councilors done
211101 General Staff Salaries	119,164	114,009	96 %		25,441
211103 Allowances (Incl. Casuals, Temporary)	96,000	96,000	100 %		33,180
221002 Workshops and Seminars	26,067	26,067	100 %		7,635
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,600
222001 Telecommunications	1,000	1,000	100 %		500
Wage Rect:	119,164	114,009	96 %		25,441
Non Wage Rect:	126,067	126,067	100 %		42,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,231	240,076	98 %		68,356
Reasons for over/under performance:	1- Increasing size of council compared to existing revenue sources. 2- Inadequate staffing with Council have no substantive appointed person				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1- 4 Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved and published 3- Contract bidders evaluated		1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	7,480	1,496	20 %		0
221009 Welfare and Entertainment	200	40	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,680	1,536	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,680	1,536	20 %		0

Vote:543 Nakapiripirit District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1- Poor capacity of procured service providers 2- Inadequate staffing with one staff in procurement office and no senior procurement office					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	1- 4 Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- Staff promotions, and disciplinary actions approved. 2- Three Quarterly DSC meetings conducted		1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- Staff promotions, and disciplinary actions approved. 2- One Quarterly DSC meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	11,800	11,800	100 %		3,451
221001 Advertising and Public Relations	2,000	2,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221009 Welfare and Entertainment	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
221012 Small Office Equipment	320	320	100 %		80
227004 Fuel, Lubricants and Oils	500	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,720	16,080	96 %		5,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,720	16,080	96 %		5,306
Reasons for over/under performance:					
1- Less funds allocated to the commission compared to the demands of the DSC 2- Inadequate staff to support the DSC operations 3- Too much time wasted on sourcing technical persons					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) cleared	(6) No. of land applications (registration, renewal, lease extensions) cleared		(10) Land applications (registration, renewal, lease extensions) cleared	(0) No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings	(4) Land board meetings		(1) Land board meetings	(1) Land board meetings

Vote:543 Nakapiripirit District**Quarter4**

Non Standard Outputs:	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Monitoring and inspection of institutional Land by both the Area Land Committees held. 2- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land Board meeting minutes prepared and submitted to Ministry of Lands
211103 Allowances (Incl. Casuals, Temporary)	4,480	4,480	100 %	2,240
221009 Welfare and Entertainment	700	700	100 %	350
221011 Printing, Stationery, Photocopying and Binding	680	680	100 %	340
221012 Small Office Equipment	240	240	100 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,100	100 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	6,100	100 %	3,050
Reasons for over/under performance:	1- Inadequate transport facilities to support field work			

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(2) Auditor Generals queries reviewed per LG	(1) Auditor Generals queries reviewed per LG	()	(0) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council
Non Standard Outputs:	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- Four PAC Meetings conducted	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- One PAC Meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %	2,600
221009 Welfare and Entertainment	700	700	100 %	525

Vote:543 Nakapiripirit District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	680	680	100 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,580	6,580	100 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,580	6,580	100 %	3,295
Reasons for over/under performance: 2- No staff in charge of LG PAC activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared 1- District budget and work plan for FY 2021/22 approved.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared 1- District budget and work plan for FY 2021/22 approved.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,930	123 %	2,000
221007 Books, Periodicals & Newspapers	40	8	20 %	0
221009 Welfare and Entertainment	760	1,140	150 %	190
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	750
221012 Small Office Equipment	1,000	1,500	150 %	250
222003 Information and communications technology (ICT)	1,000	400	40 %	200
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	12,000	12,000	100 %	4,540
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	2,000
228002 Maintenance - Vehicles	15,000	10,750	72 %	5,590
273101 Medical expenses (To general Public)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	43,178	90 %	16,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	43,178	90 %	16,320
Reasons for over/under performance: 1- Less funds allocated to council activities due less local revenue collected 2- No staff in charge of Council activities				
Output : 138207 Standing Committees Services				
N/A				

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	1- 6 Standing Committee meetings held and Allowances for the Members paid.	1- Three Standing Committee meetings held	1- 2 Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meetings held 2- District Budget reviewed and recommendations made to Council 3- Department reports reviewed and recommendations made to Council
211103 Allowances (Incl. Casuals, Temporary)	24,480	14,688	60 %	5,332
221009 Welfare and Entertainment	2,400	2,400	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,880	17,688	63 %	6,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,880	17,688	63 %	6,932
Reasons for over/under performance:	1- Less funds allocated to council activities due less local revenue collected 2- Inadequate capacity of newly elected councilors			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>119,164</i>	<i>114,009</i>	<i>96 %</i>	<i>25,441</i>
<i>Non-Wage Reccurent:</i>	<i>239,027</i>	<i>217,229</i>	<i>91 %</i>	<i>77,818</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>358,191</i>	<i>331,238</i>	<i>92.5 %</i>	<i>103,258</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid monthly for all the 10 staff in the Department	Salaries paid for 11 Agricultural Extension staff for 4 months		Salaries paid monthly for all the 9 staff in the Department	Payments of salaries for 11 production staff (Agricultural Extension Staff)
211101 General Staff Salaries	277,258	273,436	99 %		88,581
Wage Rect:	277,258	273,436	99 %		88,581
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	273,436	99 %		88,581
Reasons for over/under performance: Inadequate and decreasing funding. This has created a big service delivery gap over time.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Planning and staff meetings conducted 4 Quarterly supervision and monitoring exercises conducted	4 Planning and staff meetings conducted 4 Quarterly supervision and monitoring exercises conducted		One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted	Staff Planning meetings. Quarterly supervision and monitoring of Agricultural Extension Activities
221002 Workshops and Seminars	1,200	1,200	100 %		600
227001 Travel inland	8,000	8,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	9,200	100 %		6,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,200	9,200	100 %		6,600
Reasons for over/under performance: The recent lock down imposed due to COVID-19 could allow the extension staff to implement the field agricultural activities as planned					
Output : 018106 Farmer Institution Development					
N/A					

Vote:543 Nakapiripirit District**Quarter4**

Non Standard Outputs:	4 Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainings 1 National/regional/district level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	4 Quarterly multi-stakeholder coordination meetings conducted 8 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainings 4 National/regional/district level celebration show participated in 20 farmer groups trained on group dynamics and agribusiness skills	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainings 1 National/regional/district level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	Quarterly multi sectorial planning and Review meetings. Trainings of extension staff on new technologies in both crop and livestock. Facilitation of District staff facilitated to attend national workshops/trainings. Training of farmer groups on group dynamics and agribusiness skills. Technical Backstopping of farmer groups and all extension staff.
221002 Workshops and Seminars	5,463	5,463	100 %	2,732
221009 Welfare and Entertainment	1,200	1,200	100 %	600
221011 Printing, Stationery, Photocopying and Binding	288	288	100 %	144
222001 Telecommunications	240	240	100 %	120
227001 Travel inland	4,544	4,544	100 %	2,272
227004 Fuel, Lubricants and Oils	2,950	2,950	100 %	1,909
228002 Maintenance - Vehicles	8,000	7,478	93 %	2,403
228003 Maintenance – Machinery, Equipment & Furniture	340	340	100 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,025	22,503	98 %	10,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,025	22,503	98 %	10,350
Reasons for over/under performance:	There was timely receive of activity funds.			

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

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:		2500 farmers trained on post harvest handling and management 4 Quarterly supervision and monitoring exercises in all the sub-counties 4 Quarterly multi-sectoral coordination meetings held in all the sub-counties 75 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 25 Livestock demonstrations conducted 15 Farmer organizations trained in agribusiness 8 Motorcycles serviced and maintained 5 Model farms established 9 extension staff facilitated in agricultural extension service provision 750 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	800 farmers trained on post-harvest handling and management 4 Quarterly supervision and monitoring exercise done 4 Quarterly multi-sectorial coordination meeting held 80 livestock artificially inseminated in all the sub-counties 50 crop husbandry demonstrations conducted 11 Agricultural Extension staff facilitated in agricultural extension service provision 500 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting held 20 livestock artificially inseminated in all the sub-counties 15 Farmer organizations trained in agribusiness 8 Motorcycles serviced and maintained 9 extension staff facilitated in agricultural extension service provision 188 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	Training of farmers on Postharvest handling and management Quarterly supervision and monitoring of Agricultural Extension Activities. Multi sectorial planning and Review meetings. Artificial insemination of livestock. Conduct crop husbandry demonstrations. Facilitate extension staff in agricultural extension service provision Train farmers in productive and climate smart Animal husbandry and crop husbandry technologies
263104	Transfers to other govt. units (Current)	75,192	75,192	100 %	37,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,192	75,192	100 %	37,599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,192	75,192	100 %	37,599
Reasons for over/under performance:		Climate change Vulnerabilities resulted in to in adequate rainfall for proper crop and livestock production. Timely implementation of extension activities.			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 Value addition machine for Rice Enterprise procured	3 Value addition machine for Rice / maize Enterprise procured	1 Value addition machine for Rice Enterprise procured	Procurement of Value addition machine for Rice Enterprise
312202	Machinery and Equipment	31,243	31,242	100 %	31,242

Vote:543 Nakapiripirit District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,243	31,242	100 %	31,242
External Financing:	0	0	0 %	0
Total:	31,243	31,242	100 %	31,242

Reasons for over/under performance: Delayed procurement process as the result of COVID_19 restrictions.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	20,000 Heads of Cattle, 20,000 Goats, 5,000 Sheep, 5,000 Dogs and 20,000 Poultry vaccinated against Epidemic diseases. 3 Quarterly disease surveillance activities done 1 Motor vehicle/cycle serviced and in good condition	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases 4 Quarterly Livestock disease surveillance conducted.	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. 1 Motor vehicle/cycle serviced and in good condition	Vaccination of Livestock against major epidemic diseases Quarterly Livestock disease surveillance
221002 Workshops and Seminars	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	75
227001 Travel inland	3,470	3,470	100 %	1,735
227004 Fuel, Lubricants and Oils	520	520	100 %	260
228002 Maintenance - Vehicles	660	660	100 %	330

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	3,200

Reasons for over/under performance: The District did not experience out breaks of livestock notifiable diseases.

Output : 018205 Crop disease control and regulation

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:		Technical capacity of 5 extension staff built by conducting 4 trainings 4 Technical backstopping conducted in all Sub-counties 4 Sector activities coordinated 1 Motor vehicle/cycle maintained	200 farmers and Extension Staff trained on new technologies and methods of crop husbandry 4 Technical backstopping activities on crop production conducted in all Sub-counties	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained	Training of Extension staff and farmers on new technologies and methods of crop husbandry Technical Backstopping of crop production activities in all sub counties
221002	Workshops and Seminars	2,000	2,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222003	Information and communications technology (ICT)	200	200	100 %	100
227001	Travel inland	1,000	1,000	100 %	500
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	750
228002	Maintenance - Vehicles	1,400	1,400	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	3,250
Reasons for over/under performance:		The prolonged dry spell and out break of Fall army Worm hindered crop production activities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) 20 Tsetse fly traps deployed and maintained	() N/A	(5)Tsetse fly traps deployed and maintained	()N/A
Non Standard Outputs:		4 Quarterly pest surveillance exercises conducted 4 Sector activities coordinated	4 Quarterly Livestock disease Surveillance conducted. 4 Coordination of sector activities conducted.	1 Quarterly pest surveillance exercise conducted Sector activities coordinated	Quarterly Livestock disease Surveillance. Coordination of sector activities.
221009	Welfare and Entertainment	0	0	0 %	0
227001	Travel inland	1,400	1,400	100 %	700
227004	Fuel, Lubricants and Oils	250	249	100 %	124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,650	1,649	100 %	824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,650	1,649	100 %	824
Reasons for over/under performance:		The sector experienced low funding coupled with lack of an entomologist in the district.			
Output : 018212 District Production Management Services					

Vote:543 Nakapiripirit District**Quarter4**

N/A					
Non Standard Outputs:	8 Departmental activities coordinated 1 Motor vehicle serviced and maintained 4 Quarterly reports submitted to MAAIF and MFPED	4 Quarterly Coordination of Departmental activities conducted. 4 Quarterly report compiled and submitted to MAAIF and MFPED	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED	Quarterly Coordination of Departmental activities. Quarterly report compiled and submitted to MAAIF and MFPED	
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
223005 Electricity	400	400	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	2,800	2,800	100 %		1,100
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
228002 Maintenance - Vehicles	1,600	1,600	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	7,600	100 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	7,600	100 %		3,750
Reasons for over/under performance: Some Agricultural activities could not be implemented as planned due to low funding of the department.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 Generator house constructed, installed and wired Laboratory equipment procured Laboratory reagents procured	Assorted number of laboratory reagents and Equipments procured.	Laboratory reagents procured	Procurements of Laboratory reagents and Equipments.	
312101 Non-Residential Buildings	9,000	8,993	100 %		8,993
312202 Machinery and Equipment	14,793	0	0 %		0
312214 Laboratory and Research Equipment	4,000	3,989	100 %		3,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,793	12,982	47 %		12,982
External Financing:	0	0	0 %		0
Total:	27,793	12,982	47 %		12,982
Reasons for over/under performance: Some laboratory reagents and equipments could not be procured due to delayed procurement process caused by COVID-19 restrictions.					
Output : 018283 Livestock market construction					

Vote:543 Nakapiripirit District

Quarter4

No of livestock markets constructed	(0) livestock markets constructed	()	()	
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>277,258</i>	<i>273,436</i>	<i>99 %</i>	<i>88,581</i>
<i>Non-Wage Reccurent:</i>	<i>129,067</i>	<i>128,544</i>	<i>100 %</i>	<i>65,573</i>
<i>GoU Dev:</i>	<i>59,036</i>	<i>44,224</i>	<i>75 %</i>	<i>44,224</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>465,361</i>	<i>446,204</i>	<i>95.9 %</i>	<i>198,379</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	NTD activities implemented	Community sensitisation on NTDs and other diseases conducted. Procurement of IEC materials and distribution to communities. Radio talk shows conducted.		Salaries paid	Community sensitisation on NTDs and other diseases conducted. Procurement of IEC materials and distribution to communities. Radio talk shows conducted.
227001 Travel inland	34,825	10,380	30 %		10,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,825	10,380	30 %		10,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,825	10,380	30 %		10,380
Reasons for over/under performance:	Inadequate funds				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	<p>Implement CLTS process by follow - up the triggered villages using MANDONNA.</p> <p>Implement CLTS process by verification of ODF villages</p> <p>Implement CLTS process through declaration of ODF villages</p> <p>Implement CLTS process by certification of ODF villages.</p> <p>School health education sessions conducted</p> <p>Engagement with institutional leaders to promote sanitation and hygiene at the institution.</p> <p>Establishment of model communities to aid triggering to move up on the sanitation ladder.</p> <p>Engagement meetings with partners conducted</p> <p>Training of communities on safe water chain done</p> <p>Senior women and sanitary teachers on MHM trained</p> <p>Climate resilient sanitary facilities promoted</p> <p>Conduct advocacy meetings at sub county and district levels</p> <p>Quarterly DWSCC meetings held</p> <p>Inter district exchange learnings conducted</p> <p>Stakeholders in monitoring of programme interventions engaged</p> <p>Cultural leaders engaged.</p> <p>Quarterly reports and accountabilities submitted to Ministry of health.</p>	<p>Conducting CLTS activities (follow ups and advocacies etc) at targeted villages in the district</p> <p>Sensitization of communities on COVID19 pandemic and WASH through radios, VHTs/LCs and teachers</p> <p>District coordination meetings and reporting done</p>	<p>CLTS process by certification of ODF villages implemented</p> <p>School health education sessions conducted</p> <p>Institutional leaders engaged to promote sanitation and hygiene at the institution.</p> <p>Engagement meetings with partners conducted</p> <p>Training of communities on safe water chain done</p> <p>Advocacy meetings conducted</p> <p>Inter district exchange learnings conducted</p> <p>Quarterly reports and accountabilities submitted to Ministry of health.</p>	<p>Conducting CLTS activities (follow ups and advocacies etc) at targeted villages in the district</p> <p>Sensitization of communities on COVID19 pandemic and WASH through radios, VHTs/LCs and teachers</p> <p>District coordination meetings and reporting done</p>
221002 Workshops and Seminars	10,920	10,920	100 %	107
221011 Printing, Stationery, Photocopying and Binding	3,314	3,314	100 %	3,314

Vote:543 Nakapiripirit District

Quarter4

227001 Travel inland	32,501	32,496	100 %	20,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,735	46,730	100 %	23,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,735	46,730	100 %	23,474

Reasons for over/under performance: There was poor maintenance of sanitary (WASH) facilities even to some of them that have at community and institutions
Changing the mind set of some community members due to relaxed attitude, low levels of education to perceive, negligence and laziness to some people has remained a challenge coupled with the nature of the lifestyle of manyatta setting which was known to have come as a result of security and solidarity for one another.
Inadequate funding

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(30500) Outpatients visited NGO Basic health facilities	(30881) Outpatients visited NGO Basic health facilities	(75125) Outpatients visited NGO Basic health facilities	(8787) Outpatients visited NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2600) Inpatients visited the NGO Basic health facilities	(1104) Inpatients visited the NGO Basic health facilities	(450) Inpatients visited the NGO Basic health facilities	(300) Inpatients visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(830) 830 deliveries conducted in the NGO Basic health facilities	(743) Deliveries conducted in the NGO Basic health facilities	(208) Deliveries conducted in the NGO Basic health facilities	(164) Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1550) Children immunized with pentavalent vaccine	(8161) Children immunized with pentavalent vaccine	(388) Children immunized with pentavalent vaccine	(383) Children immunized with pentavalent vaccine
Non Standard Outputs:	N/A			
Non Standard Outputs:	None	None	None	None

263367 Sector Conditional Grant (Non-Wage)	32,487	30,904	95 %	8,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,487	30,904	95 %	8,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,487	30,904	95 %	8,728

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(75) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(70) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(75) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII
--	--	--	--	--

Vote:543 Nakapiripirit District

Quarter4

No of trained health related training sessions held.	(6) Six trainings	(13) Training session on TB drugs ordering web based system conducted in Napak. Conducted RASS training involving 10 incharges. Training on eHMIS and Mtracpro involved 3 DHTs in Moroto. Training on BRASS for reporting on consumption of medicines at facility level; 12 incharges and 3 DHTs participated. Training on COVID-19 surveillance conducted involving 6 staff. Trained on revised guidelines for IMAM held at Mororo regional referral hospital	(2)Trained health related training sessions held.	(4)Trainings conducted included; Covid-19 surveillance team reporting using Tablets, eRegistration for reporting vaccination of eligible populations, Training of lab persons to report positivity rates of Covid-19 on a daily basis at the lower health facilities, risk communication training conducted involving all health workers and VHTs.
Number of outpatients that visited the Govt. health facilities.	(80000) Outpatients in the 5 government aided facilities	(88299) Outpatients that visited the Govt. health facilities.	(2000)Outpatients that visited the Govt. health facilities.	(25288)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(6352) Inpatients that visited the Govt. health facilities namely Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI	(1500)Inpatients that visited the Govt. health facilities	(1846)Inpatients that visited the Govt. health facilities namely Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCI
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1833) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(500)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(497)Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
% age of approved posts filled with qualified health workers	(80%) All government health centres	(80%) Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) Villages equipped with trained VHTs	(90%)Villages equipped with trained VHTs	(90%)Villages equipped with trained VHTs

Vote:543 Nakapiripirit District**Quarter4**

No of children immunized with Pentavalent vaccine	(2800) Children immunized with pentavalent vaccine	(2783) Children immunized with pentavalent vaccine	(700)Children immunized with pentavalent vaccine	(1177)Children immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263367 Sector Conditional Grant (Non-Wage)	211,166	205,235	97 %	61,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,166	205,235	97 %	61,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,166	205,235	97 %	61,096
Reasons for over/under performance:	Covid-19 has been an obstacle to the operations of the health facilities. Inadequate funds Late releases of funds			

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

N/A

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Completion of OPD construction at Nakapiripirit HCIII.	(0) Works has resumed on the building. Almost complete; left with finishing only	(0)	(0)Works has resumed on the building. Almost complete; left with finishing only
No of OPD and other wards rehabilitated	(0) N/A	(0) None	(0)	(0)None
Non Standard Outputs:	5 stance latrine constructed at Komaret HCII	Latrine construction at Komaret HC II completed		Latrine construction at Komaret HC II completed
312101 Non-Residential Buildings	42,070	21,811	52 %	21,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,070	21,811	52 %	21,811
External Financing:	0	0	0 %	0
Total:	42,070	21,811	52 %	21,811

Reasons for over/under performance: Slow works

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

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:		Staff salaries paid	Payment of staff	Office operations	Payment of staff
		Office operations	salaries	conducted	salaries
		conducted	Four support	Vehicle maintenance	One support
		Vehicle maintenance	supervision visits	done.	supervision visit
		done.	conducted in the 13	Support supervision	conducted in the 13
		Support supervision	lower health	of lower health	lower health
		of lower health	facilities.	facilities conducted	facilities.
		facilities conducted	Six DHT meetings	once.	One DHT meeting
		4 times.	conducted.	Cold chain	conducted.
		Cold chain	Four quarterly	maintenance done	One quarterly
		maintenance done	review meetings	Supplies of essential	review meeting
		Supplies of essential	conducted involving	commodities and	conducted involving
		commodities and	all stakeholders.	other logistics	all stakeholders.
		other logistics	Vehicle maintenance	provided to the 12	Vehicle maintenance
		provided to the 12	done.	health facilities.	done.
		health facilities.	Cold chain services	3 DHT meetings	Cold chain services
		12 DHT meetings	conducted in the 11	conducted.	conducted in the 11
		conducted	lower health	HMIS reports	lower health
		HMIS reports	facilities offering	collected from the	facilities offering
		collected from the	EPI services.	12 lower facilities.	EPI services.
		12 lower facilities.	Supplies of essential	One dissemination	Supplies of essential
		Dissemination of	commodities and	meeting of health	commodities and
		health performance	other logistics	performance	other logistics
		indicators to	provided to the 12	indicators to	provided to the 12
		stakeholders	health facilities.	stakeholders	health facilities.
			HMIS collection and	conducted.	HMIS collection and
			compilation done.		compilation done.
			Data cleaning		Data cleaning
			conducted with the		conducted with the
			support of TASO.		support of TASO.
211101	General Staff Salaries	1,462,245	1,239,269	85 %	322,350
211103	Allowances (Incl. Casuals, Temporary)	3,600	3,596	100 %	2,696
221009	Welfare and Entertainment	1,200	1,200	100 %	381
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	635
221012	Small Office Equipment	298	297	100 %	148
222001	Telecommunications	400	400	100 %	128
223004	Guard and Security services	1,200	1,200	100 %	600
223005	Electricity	1,000	998	100 %	318
223006	Water	800	799	100 %	255
227001	Travel inland	10,000	9,600	96 %	2,840
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,540
228002	Maintenance - Vehicles	6,000	6,000	100 %	2,103
228004	Maintenance – Other	1,000	1,000	100 %	318
Wage Rect:		1,462,245	1,239,269	85 %	322,350
Non Wage Rect:		35,498	35,090	99 %	12,962
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,497,742	1,274,359	85 %	335,311
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	4 integrated support supervision conducted(Ugx 3,600,000) Coldchain maintenance done (Ugx 800,000). EPI activities done (Ugx 240,000) . 4 advocacy meetings on Hygiene and sanitation conducted (Ugx 2,960,000)	Four integrated support supervisions conducted and action points recommended in the facilities followed up. Cold chain maintenance done EPI activities done Mentorship of staff on HMIS quality conducted. Data cleaning conducted under the support of TASO	One integrated support supervision conducted Cold chain maintenance done EPI activities done meetings on Hygiene and sanitation conducted	One integrated support supervisions conducted and action points recommended in the facilities followed up. Cold chain maintenance done EPI activities done Mentorship of staff on HMIS quality conducted. Data cleaning conducted under the support of TASO
227001 Travel inland	9,500	10,814	114 %	7,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	10,814	114 %	7,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	10,814	114 %	7,123
Reasons for over/under performance:	Limitation to movement because of the lock down. Inadequate funds. Under staffing identified in some health facilities like Lemusui HCIII, Lomorunyangae HCII and Nabulenger HCII.			

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Unicef activities implemented i.e HIV, maternal and sexual reproductive health and nutritional programmes. Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine coldchain maintenance conducted Three laptops purchased	Nutrition activities support by UNICEF implemented namely; one DNCC meeting conducted, distribution of plumpynut and other supplies to the lower health facilities, food preparation demo at two health facilities done, Mass assessment for malnutrition at community level done at the support of the WFP, Caritas and AFI.	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted	Nutrition activities support by UNICEF implemented namely; one DNCC meeting conducted, distribution of plumpynut and other supplies to the lower health facilities, food preparation demo at two health facilities done, Mass assessment for malnutrition at community level done at the support of the WFP, Caritas and AFI.
-----------------------	--	---	--	---

Vote:543 Nakapiripirit District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	1,260,027	139,275	11 %	19,443
312202 Machinery and Equipment	8,000	0	0 %	0
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,281,027	139,275	11 %	19,443
Total:	1,281,027	139,275	11 %	19,443
Reasons for over/under performance: Late releases of funds				
<i>Total For Health : Wage Rect:</i>	<i>1,462,245</i>	<i>1,239,269</i>	<i>85 %</i>	<i>322,350</i>
<i>Non-Wage Reccurent:</i>	<i>370,211</i>	<i>339,153</i>	<i>92 %</i>	<i>123,763</i>
<i>GoU Dev:</i>	<i>42,070</i>	<i>21,811</i>	<i>52 %</i>	<i>21,811</i>
<i>Donor Dev:</i>	<i>1,281,027</i>	<i>139,275</i>	<i>11 %</i>	<i>19,443</i>
<i>Grand Total:</i>	<i>3,155,552</i>	<i>1,739,507</i>	<i>55.1 %</i>	<i>487,367</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	290 primary school teachers paid		Staff salaries paid	290 primary school teachers paid
211101 General Staff Salaries	2,509,700	2,429,508	97 %		618,484
Wage Rect:	2,509,700	2,429,508	97 %		618,484
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,509,700	2,429,508	97 %		618,484
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(290) Teachers paid salaries in 27 formal schools	(286) 286 teachers paid salaries in 29 formal primary schools		(278) Teachers paid salaries in 29 formal schools	(286) 286 teachers paid salaries in 29 formal primary schools
No. of qualified primary teachers	(290) Qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(286) 286 qualified teachers in 27 primary schools		(279) 279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(286) 286 qualified teachers in 27 primary schools
No. of pupils enrolled in UPE	(14012) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(17680) 17,680 pupils enrolled in all UPE schools		(14012) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(17680) 17,680 pupils enrolled in all UPE schools
No. of student drop-outs	(5000) Drop outs registered in all schools in Nakapiripirit district	(1200) 1,200 dropouts in primary schools		(1250) Drop outs registered in all schools in Nakapiripirit district	(1200) 1,200 dropouts in primary schools
No. of Students passing in grade one	(26) Students passed in DIV one	(9) 9 students passed in grade one		(26) 26 students passed in DIV one	(9) 9 students passed in grade one
No. of pupils sitting PLE	(407) Pupils sitting PLE in all the 27 schools of Nakapiripirit district	(470) 470 students sat for PLE		(407) In all the 27 schools of Nakapiripirit district	(470) 470 students sat for PLE
Non Standard Outputs:	N/A			N/A	

Vote:543 Nakapiripirit District

Quarter4

263367 Sector Conditional Grant (Non-Wage)	274,758	186,810	68 %	120,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,758	186,810	68 %	120,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,758	186,810	68 %	120,484

Reasons for over/under performance:

- Covid 19 outbreak has distorted the learning in primary schools
- Child marriages and child labour

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1- Retention and Outstanding obligations paid	1 retention and outstanding obligation paid	1- Retention and Outstanding obligations paid	1 retention and outstanding obligation paid
312101 Non-Residential Buildings	16,180	5,084	31 %	5,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,180	5,084	31 %	5,084
External Financing:	0	0	0 %	0
Total:	16,180	5,084	31 %	5,084

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(3) Classrooms rehabilitated at Tokora P/S	(2) 2 classroom blocks renovated at Tokora P/S	(1)Classrooms rehabilitated at Tokora P/S	(2)2 classroom blocks renovated at Tokora P/S
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	21,965	20,200	92 %	20,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,965	20,200	92 %	20,200
External Financing:	0	0	0 %	0
Total:	21,965	20,200	92 %	20,200

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(9) Latrine stances constructed in Doo P/S, Lomorunyangae P/S Lemusui P/S.	(3) One 5-stance latrine constructed at Lomorunyanage P/S One 2-stance latrine constructed at Lemusui P/S One 2-stance latrine constructed in Doo P/S	(2)Latrine stances constructed in Lemusui P/S	(3)One 5-stance latrine constructed at Lomorunyanage P/S One 2-stance latrine constructed at Lemusui P/S One 2-stance latrine constructed in Doo P/S
------------------------------------	--	---	---	--

Vote:543 Nakapiripirit District

Quarter4

No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	55,000	42,925	78 %	42,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	42,925	78 %	42,925
External Financing:	0	0	0 %	0
Total:	55,000	42,925	78 %	42,925
Reasons for over/under performance:	- delayed completion of works leading to sweeping off of balances in the system			
	- over expenditure on Lomorunyangae P/S school latrine exceeding the planned costs by 7 Millions			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) a 3 unit staff house constructed in Doo p/s	(0) NO teacher house construction done at Doo P/S	(1)a 3 unit staff house constructed in Doo p/s	(0)NO teacher house construction done at Doo P/S
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A			
312102 Residential Buildings	120,000	989	1 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	989	1 %	989
External Financing:	0	0	0 %	0
Total:	120,000	989	1 %	989
Reasons for over/under performance:	- Weather interference by heavy rains			
	- abandonment of the site by the constructor without notice			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salary paid	secondary teachers' salaries paid to 27 teachers	1- Secondary teachers salaries paid	secondary teachers' salaries paid to 27 teachers
211101 General Staff Salaries	538,346	225,256	42 %	77,889
Wage Rect:	538,346	225,256	42 %	77,889
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	538,346	225,256	42 %	77,889
Reasons for over/under performance:	Less number of teachers against the available wage			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:543 Nakapiripirit District**Quarter4**

No. of students enrolled in USE	(680) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(777) 777 students enrolled in the two secondary schools of Namalu and Nakapiripirit seed schools	(680)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(777)777 students enrolled in the two secondary schools of Namalu and Nakapiripirit seed schools
No. of teaching and non teaching staff paid	(12) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(29) 29 teaching and non-teaching staff paid in the two seed schools	(12)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(29)29 teaching and non-teaching staff paid in the two seed schools
No. of students passing O level	(50) Students passed O level at Namalu S S, Nakapiripirit S S,	(85) 85 Students passed O level	()	(85)85 Students passed O level
No. of students sitting O level	(85) Students sat O level at Namalu S S, and Nakapiripirit S S	(89) 89 Students for O level	()	(89)89 Students for O level
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	120,710	68,527	57 %	51,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,710	68,527	57 %	51,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,710	68,527	57 %	51,885

Reasons for over/under performance:

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	1 Site meetings conducted Works supervised 3 Monitoring visits conducted Payment of clerk of works done 1 Social & Environment safe guard and assessment done	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	1 Site meetings conducted Works supervised 3 Monitoring visits conducted Payment of clerk of works done 1 Social & Environment safe guard and assessment done
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	1,340
281504 Monitoring, Supervision & Appraisal of capital works	65,026	65,025	100 %	1,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,026	69,025	100 %	2,993
External Financing:	0	0	0 %	0
Total:	69,026	69,025	100 %	2,993

Vote:543 Nakapiripirit 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:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school School land surveyed and titled Sports field constructed.	one 2-unit class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school.		2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. School land surveyed and titled Sports field constructed.	one 2-unit class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school.
312101 Non-Residential Buildings	497,278	497,278	100 %		343,368
312104 Other Structures	128,251	128,251	100 %		128,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	625,528	625,528	100 %		471,619
External Financing:	0	0	0 %		0
Total:	625,528	625,528	100 %		471,619
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) One administration block in Nakapiripirit seed school rehabilitated	(1) One administration block in Nakapiripirit seed school rehabilitated		(0)One administration block in Nakapiripirit seed school rehabilitated	(1)One administration block in Nakapiripirit seed school rehabilitated
Non Standard Outputs:					
312101 Non-Residential Buildings	30,496	30,496	100 %		30,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,496	30,496	100 %		30,496
External Financing:	0	0	0 %		0
Total:	30,496	30,496	100 %		30,496

Vote:543 Nakapiripirit District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(1) a 2 unit teachers house constructed in Nakapiripirit seed school	(1) 2 unit teachers house constructed in Nakapiripirit seed school		(1)2 unit teachers house constructed in Nakapiripirit seed school	(1)2 unit teachers house constructed in Nakapiripirit seed school
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	148,602	148,602	100 %		148,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	148,602	148,602	100 %		148,602
External Financing:	0	0	0 %		0
Total:	148,602	148,602	100 %		148,602
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:	1- ICT and Science lab equipment purchased	one ICT laboratory constructed one science laboratory constructed ICT lab equipments purchased		1- ICT and Science lab equipment purchased	one ICT laboratory constructed one science laboratory constructed ICT lab equipments purchased
312203 Furniture & Fixtures	44,795	0	0 %		0
312213 ICT Equipment	57,623	48,570	84 %		48,570
312214 Laboratory and Research Equipment	98,923	3,645	4 %		3,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,342	52,214	26 %		52,214
External Financing:	0	0	0 %		0
Total:	201,342	52,214	26 %		52,214
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(15) Tertiary education Instructors paid salaries in Nakapiripirit Technical Institute	(15) Tertiary education Instructors paid salaries		(15)Tertiary education Instructors paid salaries	(15)Tertiary education Instructors paid salaries

Vote:543 Nakapiripirit District**Quarter4**

No. of students in tertiary education	(350) Students in Nakapiripirit Technical Institute	(285) 285 students enrolled in the tertiary institution	(350)	(285)285 students enrolled in the tertiary institution
Non Standard Outputs:	N/A			
211101 General Staff Salaries	246,919	197,151	80 %	59,228
Wage Rect:	246,919	197,151	80 %	59,228
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	197,151	80 %	59,228

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured
263367 Sector Conditional Grant (Non-Wage)	156,317	132,666	85 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	132,666	85 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	132,666	85 %	104,211

Reasons for over/under performance: -outbreak of covid-19 distorted the learning in the institute

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

N/A				
Non Standard Outputs:	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored Four monitoring reports prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored in all the quarters Four monitoring reports prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared
221002 Workshops and Seminars	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40 %	0

Vote:543 Nakapiripirit District

Quarter4

227001 Travel inland	15,550	15,550	100 %	8,370
227004 Fuel, Lubricants and Oils	2,880	2,867	100 %	1,827
228004 Maintenance – Other	1,000	544	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	19,561	91 %	10,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	19,561	91 %	10,197

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

• Kids athletics at National Level supported	One training for sports teachers conducted	• Kids athletics at National Level supported	One training for sports teachers conducted
• Kids game balls at National level supported	Formation of sports councils from sub-county to the district	• Kids game balls at National level supported	Formation of sports councils from sub-county to the district
• Post primary schools sports ball games 1 at Regional level supported.	dissemination of SOPs	• Post primary schools sports ball games 1 at Regional level supported.	dissemination of SOPs
• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.	monitoring of sports facilities	• Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported.	monitoring of sports facilities
• National scouts championship at kaaz supported		• National scouts championship at kaaz supported	

221002 Workshops and Seminars	9,000	9,000	100 %	9,000
227001 Travel inland	31,000	19,221	62 %	18,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	28,221	71 %	27,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	28,221	71 %	27,841

Reasons for over/under performance: Covid- 19 outbreak interfered with the sports activities mainly the kids athletics at regional and national levels

Output : 078404 Sector Capacity Development

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	Capacity building of staff done	training of head teachers on SOPs for Covid-19	Capacity building of staff done	training of head teachers on SOPs for Covid-19
		one training of teachers on psycho-social support one training of headteachers on financial management one training on planning and budgeting done the education staff		one training of teachers on psycho-social support one training of headteachers on financial management one training on planning and budgeting done the education staff
221003 Staff Training	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	Salaries paid for education department staff paid Teachers transferred and support to move to their new stations 29 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4 Quarterly monitoring to schools conducted 2 Department meetings conducted 4 Quarterly work plans prepared and submitted 4 Quarterly report prepared and submitted	1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted	Salaries paid for education department staff paid Teachers transferred and support to move to their new stations 29 Head Teachers and 4 Zonal Sub County teachers meetings conducted One Quarterly monitoring to schools conducted 2 Department meetings conducted one Quarterly work plans prepared and submitted one Quarterly report prepared and submitted
211101 General Staff Salaries	38,039	36,955	97 %	8,770
211103 Allowances (Incl. Casuals, Temporary)	3,805	3,805	100 %	3,805
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	300
221002 Workshops and Seminars	10,000	5,713	57 %	4,111

Vote:543 Nakapiripirit District**Quarter4**

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,000	100	10 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	500	18 %	0
221012 Small Office Equipment	1,100	500	45 %	100
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	600	100	17 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	8,468	1,222	14 %	0
227004 Fuel, Lubricants and Oils	2,400	1,202	50 %	0
228002 Maintenance - Vehicles	10,000	4,980	50 %	4,980
Wage Rect:	38,039	36,955	97 %	8,770
Non Wage Rect:	43,973	19,622	45 %	13,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,011	56,577	69 %	22,066

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done. Asistive devices on works procured	supported on Covid-19 materials by UNICEF Refresher training of sports teachers on netball and handball officiation conducted follow up of teachers on SNE Conducted one co-ordination meeting with partners conducted	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.	supported on Covid-19 materials by UNICEF Refresher training of sports teachers on netball and handball officiation conducted follow up of teachers on SNE Conducted one co-ordination meeting with partners conducted
281504 Monitoring, Supervision & Appraisal of capital works	166,312	62,505	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	166,312	62,505	38 %	0
Total:	166,312	62,505	38 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(0) SNE facilities operational	()	()	(1)one SNE facility operational at Tokora P/S
No. of children accessing SNE facilities	(0) Children accessing SNE facilities	(446) 446 access SNE facility	()	(446)446 access SNE facility

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	1- SNE cases identified, screened and assessed	Data on SNE collected Identification of children special needs	1- SNE cases identified, screened and assessed	Data on SNE collected Identification of children special needs
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	- limited funding to the sector - Non supported unit at Tokora P/S			
<i>Total For Education : Wage Rect:</i>	<i>3,333,004</i>	<i>2,888,871</i>	<i>87 %</i>	<i>764,371</i>
<i>Non-Wage Reccurent:</i>	<i>670,338</i>	<i>465,407</i>	<i>69 %</i>	<i>328,245</i>
<i>GoU Dev:</i>	<i>1,288,139</i>	<i>995,063</i>	<i>77 %</i>	<i>775,122</i>
<i>Donor Dev:</i>	<i>166,312</i>	<i>62,505</i>	<i>38 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,457,793</i>	<i>4,411,845</i>	<i>80.8 %</i>	<i>1,867,737</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Repairs and Service of road works equipment done -Purchases of tyres done -Payment of allowance towards equipment maintenance cost -Payments towards repairs and maintenance done -Road works equipment are in good working condition	-Repair and service of road works equipment -Procurement of parts -Procurement of lubricants			-Repair and service of road works equipment -Procurement of parts -Procurement of lubricants
228002 Maintenance - Vehicles	54,000	46,647	86 %		25,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	46,647	86 %		25,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	46,647	86 %		25,018
Reasons for over/under performance:	-Equipment supportive maintenance from regional mechanical workshop is getting limited during the covid 19 pandemic period leaving the District with lack of tyres.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Annual road work plan prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	-Staffs salary paid -Quarterly report prepared and submitted to line ministries -Departmental operation expenditure meet		--Quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	-Staffs salary paid -Quarterly report prepared and submitted to line ministries -Departmental operation expenditure meet
211101 General Staff Salaries	42,500	32,782	77 %		18,113
221002 Workshops and Seminars	13,000	13,000	100 %		6,500

Quarter4

Reasons for over/under performance:	-Operation budget is so small to meet all critical operation activities
-------------------------------------	---

Output : 048151 Community Access Road Maintenance (LLS)

Reasons for over/under performance:	-Funding for community Access Roads is so small for meaning maintenance to be done.
-------------------------------------	---

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

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	-1Km of urban road shall be under routine maintenance -1km of urban road shall be under periodic maintenance -Urban road fund remitted to town council -One street light light procured -Facilitation for DRC meeting paid	-1Km of urban road worked on	-Fund transferred to town council for urban roads maintenance -Procurement of providers -Work implementation -Supervision of work -Preparation and submission of quarterly progress report and accountability -Attending District Roads Committee meeting	-1Km of urban road worked on
263204 Transfers to other govt. units (Capital)	97,255	74,304	76 %	23,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,255	74,304	76 %	23,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,255	74,304	76 %	23,471
Reasons for over/under performance:	-Funding for urnab roads maintenance is small for the current urban road network to be maintained effectively.There was also a budget shortfall of 3,174,842 during the financial year 2020/21.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() -56km of district roads maintained by routine manual maintenance.	() 58km of district roads were worked on under routine manual maintenance	()	()58km of district roads were worked on under routine manual maintenance
Length in Km of District roads periodically maintained	() -10km of district road maintained by routine mechanised maintenance/ spot improvement	() -15km of district roads were worked on under periodic maintenance	()	()-15km of district roads were worked on under periodic maintenance
No. of bridges maintained	() -One bridge constructed	()	()	()
Non Standard Outputs:	-56km of district roads maintained by routine manual maintenance. -10km of district road maintained by routine mechanised maintenance	-Works preparation, implementation and supervision -Preparation and submission of reports	-Work implementation and supervision -Preparation and submission of quarterly progress report and accountability	-Works preparation, implementation and supervision -Preparation and submission of reports
263206 Other Capital grants	214,396	278,413	130 %	90,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,396	278,413	130 %	90,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,396	278,413	130 %	90,913
Reasons for over/under performance:	-The heavy rain during the year 2020 affected a big section of the District road network. There was alo a budget shortfall of 9,871,518 during the FY 2020/21.			
Capital Purchases				

Vote:543 Nakapiripirit 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
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	() -8km of Namalu-Nabulenger road shall be under periodic maintenance	()		()	()
Non Standard Outputs:	-8km of Namalu-Nabulenger road shall be under periodic maintenance			Evaluation of work outcome	
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>42,500</i>	<i>32,782</i>	<i>77 %</i>		<i>18,113</i>
<i>Non-Wage Reccurent:</i>	<i>480,570</i>	<i>514,182</i>	<i>107 %</i>		<i>154,646</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>523,070</i>	<i>546,964</i>	<i>104.6 %</i>		<i>172,759</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician)	Salary for staff paid for four quarters Office operation facilitated for four quarters Coordination meeting conducted for four quarter Travel inland for DWO facilitated for four quarters Inspection of water projects done		Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician)	Salary for staff paid Office operation facilitated Coordination meeting conducted Inspection of water projects done Travel inland for DWO facilitated
	Procurement of solar batteries for DWO O&M of the DWO Vehicle Office utilities O&M of Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant O&M of motorcycles			Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	
211101 General Staff Salaries	45,233	44,157	98 %		5,234
221008 Computer supplies and Information Technology (IT)	400	400	100 %		300
221011 Printing, Stationery, Photocopying and Binding	800	775	97 %		300
221012 Small Office Equipment	800	800	100 %		800
223005 Electricity	320	320	100 %		128
223006 Water	600	600	100 %		239
224004 Cleaning and Sanitation	1,800	1,800	100 %		870
227004 Fuel, Lubricants and Oils	6,800	6,797	100 %		3,541
228002 Maintenance - Vehicles	5,200	5,200	100 %		3,900
228003 Maintenance – Machinery, Equipment & Furniture	3,209	3,200	100 %		2,400

Vote:543 Nakapiripirit District

Quarter4

228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	45,233	44,157	98 %	5,234
Non Wage Rect:	20,929	20,142	96 %	12,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,162	64,299	97 %	17,712
Reasons for over/under performance: Covid -19 affected the timely implementation of activities				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(2) Planned to have two construction supervision visits	(20) 20 supervision visits conducted Monitoring done on 20 water projects	(1)one Monitoring visit conducted of the water sources	(20)20 supervision visits was conducted on all water projects Monitoring of water projects was done
No. of water points tested for quality	() N/A	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings to be conducted	() Four coordination meetings conducted	(1)One Coordination meetings conducted	()One coordination meeting conducted
Non Standard Outputs:	Conduct one stakeholders coordination meetings each quarter Conduct one extension staff meeting in quarter one Support to DWO Conduct 2 construction supervision visits Inspection of water points after construction Carry out data collection once in the financial year Use the donor funding that will be available in supporting the operation coordination activities in the DWO	One extension staff meeting conducted One Advocacy meeting conducted at District level Data collection on existing water sources done	One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings	One extension staff meeting conducted One Advocacy meeting conducted Data collection on existing water sources done
221002 Workshops and Seminars	7,312	7,304	100 %	2,905
227001 Travel inland	17,461	10,564	60 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,923	17,868	100 %	7,255
Gou Dev:	0	0	0 %	0
External Financing:	6,850	0	0 %	0
Total:	24,773	17,868	72 %	7,255
Reasons for over/under performance:				

Vote:543 Nakapiripirit District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(8) 8 water user committees will be formed and trained Fulfillment of critical requirements on 8 locations	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:					
	Conduct one Planning one advocacy meeting Sensitizing communities to full full critical requirements Establish the water user committees Training the water user committees Conduct grown breaking and commissioning of water and sanitation facilities/ projects Support sanitation week activities and world water day celebrations Conduct hygiene education in two rural growth centers	Water user committees for new water sources formed and trained Sensitization of communities to fulfill critical requirements done Commissioning of water projects done Hygiene education in RGC done Sanitation week promotion activities done One Advocacy meeting conducted at District level		One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.	Water user committees for new water sources formed and trained Sensitization of communities to fulfill critical requirements done Commissioning of water projects done Hygiene education in RGC done
221002 Workshops and Seminars	4,485	4,470	100 %		4,470
224004 Cleaning and Sanitation	4,971	4,971	100 %		2,006
227001 Travel inland	16,455	16,448	100 %		8,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,912	25,889	100 %		14,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,912	25,889	100 %		14,851
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	Construct 10 cubic rain water harvesting tank in Komaret health center II	Supervision and investment servicing of works done	Supervision and investment servicing of works done	Supervision and investment servicing of works done
	Clear the balance of payment for the DWO vehicle repaired by Toyota	Environmental social safeguards and feasibility studies conducted	Environmental social safeguards and feasibility studies conducted	Environmental social safeguards and feasibility studies conducted
	Carry out construction supervision and investment servicing	Conduct water quality tests on old sources	Conduct water quality tests on old sources	Conduct water quality tests on old sources
	Support to procurement	Implemented CLTs activities using transitional grant funds in	Implementation of CLTs activities using transitional grant funds in	Implemented CLTs activities using transitional grant funds in
	Conduct Environmental social safeguards	Kakomongole sub county	Moruita sub county	Kakomongole sub county
	Conduct feasibility studies for projects	Salary payment for one contract staff at DWO	Salary payment for one contract staff at DWO	Salary payment for one contract staff at DWO
	Conduct water quality tests on old sources	Payment for the water office vehicle repairs to Toyota		Payment to Toyota for repairs of District water Vehicle
	Implementation of CLTs activities using transitional grant funds in Moruita sub county	Construction of 10 cubic rain water harvesting tank done at Komaret HC II		Construction of 10 cubic rain water harvesting tank done at Komaret HC II
	Salary payment for one contract staff at DWO			
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %	0
281502 Feasibility Studies for Capital Works	5,860	5,848	100 %	2,520
281504 Monitoring, Supervision & Appraisal of capital works	30,691	30,688	100 %	3,710
312104 Other Structures	11,648	10,603	91 %	10,603
312201 Transport Equipment	22,609	22,128	98 %	11,949
312214 Laboratory and Research Equipment	26,446	26,445	100 %	10,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,754	98,212	98 %	39,139
External Financing:	0	0	0 %	0
Total:	99,754	98,212	98 %	39,139
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(3) Public latrines in RGCs and public places	(0) No partner supported in the construction of five stance latrine at RGC	(0)Public latrines in RGCs and public places	(0)No partner supported in the construction of five stance latrine at RGC
Non Standard Outputs:				
312104 Other Structures	18,500	0	0 %	0

Vote:543 Nakapiripirit District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,500	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(1) Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	(1) One spring protected at Lokitela Adida	()Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	(1)One spring protected at Lokitela adida in Kaiku parish
Non Standard Outputs:	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	One spring protected at Lokitela Adida Kaiku parish	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	One spring protected at Lokitela Adida
312104 Other Structures	9,209	9,208	100 %	9,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,209	9,208	100 %	9,208
External Financing:	0	0	0 %	0
Total:	9,209	9,208	100 %	9,208
Reasons for over/under performance: Accessing the site was so difficult due to poor accessible road				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) Planned to drill three boreholes on water stressed areas in the district	(3) Three boreholes drilled	()	(3)Three boreholes drilled and completed
No. of deep boreholes rehabilitated	(14) Rehabilitation of 14 boreholes (hand pump)	(14) 14 boreholes rehabilitated	(3)Deep boreholes rehabilitated	(14)14 boreholes rehabilitated
Non Standard Outputs:	Planned to drill three boreholes (hand pump) in three water stressed locations at the district Planned to rehabilitate 14 boreholes planned to pay the retention for the boreholes drilled in fy 2019-2020	Retention paid	Retention for the boreholes drilled in fy 2019-2020 paid	Retention paid
312104 Other Structures	362,348	158,943	44 %	146,333

Vote:543 Nakapiripirit District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,698	151,947	100 %	146,333
External Financing:	209,650	6,995	3 %	0
Total:	362,348	158,943	44 %	146,333
Reasons for over/under performance:	The retention payment for the driller bounced because of wrong account number submitted by the constructor and the funds went back to the consolidated fund account Bank of Uganda.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Planed to start phase one of Nakaale piped water system Planned to design the piped water system of Komaret	(1) Phase one of Nakale piped water supply system completed	()	(1)Phase one of Nakale piped water supply system completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	Start phase one of Nakaale piped water system construction Design Komaret piped water system	Design of Komaret piped water supply system completed		Design of Komaret piped water supply system completed
312104 Other Structures	234,622	228,746	97 %	138,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,622	228,746	97 %	138,843
External Financing:	0	0	0 %	0
Total:	234,622	228,746	97 %	138,843
Reasons for over/under performance:	There was some adjustment done on the project that resulted into the contractor doing extra work on distribution and will be compensated in phase two of the project.			
Total For Water : Wage Rect:	45,233	44,157	98 %	5,234
Non-Wage Reccurent:	64,764	63,899	99 %	34,584
GoU Dev:	496,283	488,114	98 %	333,524
Donor Dev:	235,000	6,995	3 %	0
Grand Total:	841,280	603,166	71.7 %	373,342

Vote:543 Nakapiripirit District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	To pay staff salaries monthly Number of departmental planning meetings conducted and reported Number of departmental activities supervised and monitored	1- Salaries paid to Natural Resources staff 2- Exploitation of natural resources monitoring and supervised. 3- Departmental work plan and budget prepared.		To pay staff salaries monthly	1- Salaries paid to Natural Resources staff 2- Exploitation of natural resources monitoring and supervised. 3- Departmental work plan and budget prepared.
211101 General Staff Salaries	86,997	81,047	93 %		19,309
227001 Travel inland	8,161	7,361	90 %		4,181
Wage Rect:	86,997	81,047	93 %		19,309
Non Wage Rect:	8,161	7,361	90 %		4,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,158	88,408	93 %		23,490
Reasons for over/under performance: 1- Inadequate staff in Natural Resources department					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 50,000 seedlings to be planted in all the sub-counties of Namalu,Loregae,Ka komongole,Moruita and Town council	(2) Area (Ha) of trees established (planted and surviving) 6 assorted tree seeds for tree nursery establishment of Gravillea, Eucalyptus, bathdavia, Markhamia and mahogany procured		(12500)12,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,Ka komongole,Moruita and Town council	(0)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(1) 50,000 people participated in tree planting days(25,000 men and 25,000 women)	(1200) People (Men and Women) participating in tree planting days		(12500)12500 people participated in tree planting days (25,000 men and 25,000 women)	(0)People (Men and Women) participating in tree planting days
Non Standard Outputs:	forest Extension services provided to 10 farmers(5men and 5 women)	1- Forest extension services provided to agro-forestry farmers		forest Extension services provided to 10 farmers(5men and 5 women)	1- Forest extension services provided to agro-forestry farmers
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		600

Vote:543 Nakapiripirit District

Quarter4

224006 Agricultural Supplies	2,800	2,299	82 %	899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,499	87 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,499	87 %	1,499
Reasons for over/under performance: 1- Inadequate staff with competing responsibilities 2- Inadequate transport equipment for field visits				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 inspections and surveys conducted on forest products in Namalu, Moruita, Kakomongole and Loregae	(3) Monitoring and compliance surveys/inspections undertaken	()	(1)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	1- 4 Vehicles carrying illegal charcoal impounded		1- 4 Vehicles carrying illegal charcoal impounded
227001 Travel inland	3,944	3,644	92 %	1,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	3,644	92 %	1,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,944	3,644	92 %	1,672
Reasons for over/under performance: 1- Political interference in the fight against deforestation 2- Inadequate transport equipment 3- Corruption of security forces involved in the crack down on illegal charcoal burning				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) communities Sensitized on wise use principles on wetlands and on wetland restoration in chosan cholol wetland in Moruita sub-county	(1) Water Shed Management Committees formulated	()	(1)Water Shed Management Committees formulated
Non Standard Outputs:	2 Backstopping on wetlands.	1- Water shed management communities trained		1- Water shed management communities trained
221002 Workshops and Seminars	2,162	2,162	100 %	1,468
227001 Travel inland	2,938	2,938	100 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	5,100	100 %	2,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	5,100	100 %	2,938
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

Vote:543 Nakapiripirit District

Quarter4

No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	()	(1) Wetland Action Plans and regulations developed
Non Standard Outputs:	1- Data on riverbank encroachment collected and analyzed	1- Data on riverbank encroachment collected and analyzed 2- Degraded riverbanks of 2km identified in Namalu, Loregae and Moruita subcounties	1- Data on riverbank encroachment collected and analyzed	1- Data on riverbank encroachment collected and analyzed
224006 Agricultural Supplies	2,544	2,540	100 %	2,040
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,544	3,540	100 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,544	3,540	100 %	2,540
Reasons for over/under performance:	1- Inadequate staffing			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1) Trained 30 men and 30 women on environment and natural resources monitoring in 2 sub-counties of Moruita and kakomongole	(30) Community women (15)and men (15) trained in ENR monitoring	()	(30)Community women (15)and men (15) trained in ENR monitoring
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	2,925	2,925	100 %	975
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	275
227001 Travel inland	1,275	1,272	100 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	275
Gou Dev:	4,200	4,197	100 %	1,497
External Financing:	0	0	0 %	0
Total:	4,700	4,697	100 %	1,772
Reasons for over/under performance:	1- High illiteracy levels affecting conceptualization of ideas			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Conducted 2 Environmental monitoring and compliance surveys in 5 sub-counties.	(8) Monitoring and compliance surveys undertaken on infrastructure projects	(1)monitoring and compliance surveys undertaken in 3 Sub Counties	(8)Monitoring and compliance surveys undertaken on infrastructure projects
Non Standard Outputs:	N/A			
227001 Travel inland	5,800	5,797	100 %	2,328

Vote:543 Nakapiripirit District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,800	5,797	100 %	2,328
External Financing:	0	0	0 %	0
Total:	5,800	5,797	100 %	2,328

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(10) Land disputes settled in the district	(2) Land disputes settled in the district	(2)Land disputes settled in the district	(2)Land disputes settled in the district
Non Standard Outputs:		1- Issues regarding land compensations along Muyembe-Nakapiripirit road handled		1- Issues regarding land compensations along Muyembe-Nakapiripirit road handled
225001 Consultancy Services- Short term	30,000	30,000	100 %	21,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	21,950
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	21,950

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Controlled developments of all projects in the district	1- Technical Inspections done Public lands mapped out in the district 2- Infrastructure developments of all projects in the district monitored	Controlled developments of all projects in the district	1- Technical Inspections done Public lands mapped out in the district 2- Infrastructure developments of all projects in the district monitored
221002 Workshops and Seminars	3,200	3,200	100 %	2,134
221012 Small Office Equipment	1,500	1,500	100 %	1,500
227001 Travel inland	15,300	15,300	100 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	9,834
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	9,834

Reasons for over/under performance:

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

N/A

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:		- District physical development plan developed and approved. - Capacity building for land management structures and physical planning committees	1- Draft District Physical Development Plan developed. 2- Capacity building for land management structures and physical planning committees 3- Spatial data on social infrastructure collected	- Capacity building for land management structures and physical planning committees	1- Draft District Physical Development Plan developed. 2- Capacity building for land management structures and physical planning committees 3- Spatial data on social infrastructure collected
281504 Monitoring, Supervision & Appraisal of capital works	50,576	45,724	90 %	3,851	
311101 Land	60,000	7,678	13 %	7,678	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	50,576	45,724	90 %	3,851	
External Financing:	60,000	7,678	13 %	7,678	
Total:	110,576	53,402	48 %	11,529	
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	86,997	81,047	93 %	19,309	
Non-Wage Reccurent:	25,249	23,644	94 %	13,105	
GoU Dev:	110,576	105,718	96 %	39,460	
Donor Dev:	60,000	7,678	13 %	7,678	
Grand Total:	282,822	218,087	77.1 %	79,552	

Vote:543 Nakapiripirit District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly meetings conducted Office supplies purchased	Four quarterly meeting conducted office supplies purchased for four quarters		One quarterly meetings conducted Office supplies purchased	One quarterly meeting conducted office supplies purchased
211103 Allowances (Incl. Casuals, Temporary)	510	510	100 %		255
221002 Workshops and Seminars	600	600	100 %		450
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150
227004 Fuel, Lubricants and Oils	300	300	100 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,610	1,610	100 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,610	1,610	100 %		1,030
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Allowances of Library attendant paid	Allowances paid to library attendant for four quarters		Allowances of Library attendant paid	Allowances paid to library attendant
211103 Allowances (Incl. Casuals, Temporary)	191	191	100 %		95
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191	191	100 %		95
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191	191	100 %		95
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	Unicef supported activities implemented 4 CBS departmental meetings conducted 4 elderly councils meetings conducted Youth for seminars/workshops facilitated Office operations and maintenance done	4 Departmental meeting conducted 4 elderly councils meeting held 3 youth were supported for seminar/workshop for four quarters office operation and maintenance done in all the four quarters	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshops facilitated Office operations and maintenance done	1 Departmental meeting conducted 1 elderly councils meeting held 3 youth were supported for seminar/workshop office operation and maintenance done
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	250
221009 Welfare and Entertainment	663	663	100 %	331
222003 Information and communications technology (ICT)	40	40	100 %	20
227001 Travel inland	407	407	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,610	1,610	100 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,610	1,610	100 %	907
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(672) 672 FAL learners trained	(655) 655 FAL learners trained in the district	(168) FAL learners trained	(487) 487 FAL learners trained in the district
Non Standard Outputs:	Allowances for FAL instructors paid	Allowances for FAL instructors were paid to 40 instructors	Allowances for FAL instructors paid	Allowances for FAL instructors were paid to 40 instructors
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,000	94 %	1,400
221002 Workshops and Seminars	1,063	1,063	100 %	797
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
223005 Electricity	100	100	100 %	50
227001 Travel inland	300	300	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,863	4,663	96 %	2,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,863	4,663	96 %	2,497
Reasons for over/under performance: Hard to reach areas due to lack transport means				
Output : 108107 Gender Mainstreaming				
N/A				

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted. Gender sensitisation of community on gender issues conducted. Womens day celebrated	capacity building for HoDs done in the district in four quarters. Gender analysis and mainstreaming done among departments in the district in four quarters. community sensitization on gender issues in four quarters	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted. Gender sensitization of community on gender issues conducted.	capacity building for HoDs done in the district. Gender analysis and mainstreaming done among departments in the district. community sensitization on gender issues
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	610	610	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,610	2,610	100 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,610	2,610	100 %	805
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 80 children supported to receive Juvenile Justice	()	(20)Children cases () Juveniles) handled and settled	()
Non Standard Outputs:	Office stationery purchased. Data collection and data entry of OVC data into MIS done		Data collection and data entry of OVC data into MIS done	
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %	225
221002 Workshops and Seminars	400	400	100 %	300
221009 Welfare and Entertainment	83	83	100 %	41
221011 Printing, Stationery, Photocopying and Binding	180	180	100 %	105
227001 Travel inland	764	764	100 %	382
227004 Fuel, Lubricants and Oils	1,493	1,493	100 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,220	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	3,220	100 %	1,800
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) No. of youth council meetings conducted	(4) 4 youth councils supported	(2)Youth councils supported	(2)2 youth councils supported
Non Standard Outputs:	Youth projects monitored	youth projects monitored	Youth projects monitored	youth projects monitored

Vote:543 Nakapiripirit District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,900	95 %	900
221009 Welfare and Entertainment	156	156	100 %	78
221011 Printing, Stationery, Photocopying and Binding	466	466	100 %	233
227001 Travel inland	734	734	100 %	367
227004 Fuel, Lubricants and Oils	508	508	100 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,864	3,764	97 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,864	3,764	97 %	1,833
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(2) 2 disabled person supported	(1)Assisted aids supplied to disabled and elderly community	(1)1 disabled child supported for medication
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,100	92 %	500
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	520	520	100 %	227
227001 Travel inland	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,120	97 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,220	3,120	97 %	1,477
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Groups supported in cultural events Communities sensitised against harmful cultural practices	communities sensitized against harmful cultural practices like FGM, child marriages and teenage pregnancies	Groups supported in cultural events Communities sensitized against harmful cultural practices	communities sensitized against harmful cultural practices like FGM, child marriages and teenage pregnancies
221002 Workshops and Seminars	1,010	1,010	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,010	1,010	100 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,010	1,010	100 %	505
Reasons for over/under performance:				

Vote:543 Nakapiripirit District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Women council meetings conducted	(4) 4 women council meetings supported		(1)women councils supported	(1)1 women council meeting supported
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,571	1,571	100 %		785
221002 Workshops and Seminars	1,392	1,392	100 %		696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,963	2,963	100 %		1,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,963	2,963	100 %		1,481
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	5 vulnerable persons in community supported	1 child supported for medication		1 vulnerable person in community supported	1 child supported for medication
227001 Travel inland	1,610	1,510	94 %		1,108
282101 Donations	1,500	1,500	100 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,110	3,010	97 %		2,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	3,010	97 %		2,233
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid 4 departmental meetings conducted Office maintenance and operations done 1 laptops purchased	staff salaries paid for all quarters 4 Departmental meeting conducted office maintenance and operation done in all quarters		Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done	staff salaries paid for Q4 1 Departmental meeting conducted office maintenance and operation done
211101 General Staff Salaries	83,980	49,892	59 %		13,897
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221009 Welfare and Entertainment	1,030	1,030	100 %		515
221011 Printing, Stationery, Photocopying and Binding	800	640	80 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0

Vote:543 Nakapiripirit District

Quarter4

223005 Electricity	200	160	80 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
Wage Rect:	83,980	49,892	59 %	13,897
Non Wage Rect:	7,030	3,830	54 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,010	53,723	59 %	15,412

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	YLP and UWEP groups supported	14 UWEP groups supported	YLP and UWEP groups supported	14 UWEP groups supported
281504 Monitoring, Supervision & Appraisal of capital works	432,629	31,845	7 %	5,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	432,629	31,845	7 %	5,313
External Financing:	0	0	0 %	0
Total:	432,629	31,845	7 %	5,313

Reasons for over/under performance: delayed disbursement of funds by the centre

defiance of some groups to effect their repayments to the recovery account

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Unicef funded activities implemented	12 radio talk shows on violence against children training of parasocial workers conducted in the five sub-counties dissemination of covid-19 SOPs done child abuse case management done child protection co-ordination meetings at both sub-county and district levels conducted	UNICEF funded activities implemented	radio talk shows on violence against children training of parasocial workers conducted dissemination of covid-19 SOPs done child abuse case management done child protection co-ordination meetings at both sub-county and district levels conducted
281504 Monitoring, Supervision & Appraisal of capital works	615,318	132,601	22 %	430

Vote:543 Nakapiripirit District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	615,318	132,601	22 %	430
Total:	615,318	132,601	22 %	430
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>83,980</i>	<i>49,892</i>	<i>59 %</i>	<i>13,897</i>
<i>Non-Wage Reccurent:</i>	<i>35,302</i>	<i>31,601</i>	<i>90 %</i>	<i>16,178</i>
<i>GoU Dev:</i>	<i>432,629</i>	<i>31,845</i>	<i>7 %</i>	<i>5,313</i>
<i>Donor Dev:</i>	<i>615,318</i>	<i>132,601</i>	<i>22 %</i>	<i>430</i>
<i>Grand Total:</i>	<i>1,167,229</i>	<i>245,939</i>	<i>21.1 %</i>	<i>35,818</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders		1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders
211101 General Staff Salaries	27,653	11,865	43 %		2,972
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		550
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	480	480	100 %		330
227001 Travel inland	4,000	3,999	100 %		2,029
227004 Fuel, Lubricants and Oils	1,220	1,220	100 %		940
Wage Rect:	27,653	11,865	43 %		2,972
Non Wage Rect:	7,500	7,499	100 %		4,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,153	19,364	55 %		7,021
Reasons for over/under performance:	1- No department vehicle for office running and field work 2- Inadequate staffing in the planning Unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) Qualified staff in the Department		(1)Qualified staff in the Unit	(2)Qualified staff in the Department
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(12) Minutes of TPC meetings		(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
				DDP3 prepared and submission made to NPA and stakeholders	

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:		1- Budget Conference conducted 2- BFP prepared and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Fiance and other Stakeholders 4- Internal assessment conducted, report prepared and submitted to MoLG and OPM 5- Laptop and Ipad purchased for PBS operations	1- Budget Conference conducted 2- BFP prepared and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Fiance and other Stakeholders	1- Budget Conference conducted 2- BFP prepared and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Fiance and other Stakeholders 4- Internal assessment conducted, report prepared and submitted to MoLG and OPM	3- Quarterly prepared and submitted to Ministry of Fiance and other Stakeholders
221002	Workshops and Seminars	6,000	6,000	100 %	1,700
221003	Staff Training	4,800	4,792	100 %	2,392
221008	Computer supplies and Information Technology (IT)	3,800	800	21 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	2,000	2,000	100 %	500
227001	Travel inland	6,000	6,000	100 %	3,170
227004	Fuel, Lubricants and Oils	1,400	1,400	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	22,992	88 %	9,262
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	22,992	88 %	9,262
Reasons for over/under performance:		1- No department vehicle for office running and field work 2- Inadequate staffing in the planning Unit 3- Too many competing responsibilities			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- Data collected from lower local governments and departments	1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- Data collected from lower local governments and departments
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

Vote:543 Nakapiripirit District

Quarter4

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: 1- Inadequate staffing in the planning department				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- District Population Status Report prepared 3- Plans and Budgets scrutinized for compliance to the DD tool.	1- One population profile prepared 2- Demographic Dividend roadmap disseminated to LLGs 3- 5 LLGs mentored and population and development.	1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- Plans and Budgets scrutinized for compliance to the DD tool.	1- Demographic Dividend roadmap disseminated to LLGs 2- 5 LLGs mentored and population and development.
221011 Printing, Stationery, Photocopying and Binding	1,200	1,194	100 %	994
227001 Travel inland	2,300	2,297	100 %	1,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,491	100 %	2,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,491	100 %	2,501
Reasons for over/under performance: 1- Inadequate staff with a lot of competing responsibilities				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA	1- Draft DDP III reviewed and submitted to NPA	1- 5 LLG priorities mobilised, Projects appraised and reviewed	1- Draft DDP III reviewed and submitted to NPA
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

Vote:543 Nakapiripirit District

Quarter4

227001	Travel inland	4,291	4,290	100 %	2,328
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,291	5,290	100 %	3,328
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,291	5,290	100 %	3,328
Reasons for over/under performance:		1- Inadequate staff in planning department with a lot of competing responsibilities 2- Inadequate capacity of head of department in development planning			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		N/A		N/A	
N/A					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four Technical monitoring visits conducted. Four monitoring reports prepared and submitted to MOFPED/OPM/Mo LG. Internet bundled purchased for reporting in te PBS	1- Three joint monitoring activities conducted for development projects 2- Three joint monitoring reports prepared	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED	1- One joint monitoring activity conducted for development projects 2- One joint monitoring report prepared
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,060
227001	Travel inland	16,200	16,200	100 %	10,510
227004	Fuel, Lubricants and Oils	3,200	3,200	100 %	1,400
228002	Maintenance - Vehicles	2,421	2,421	100 %	2,421
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,621	23,821	97 %	15,391
	External Financing:	0	0	0 %	0
	Total:	24,621	23,821	97 %	15,391
Reasons for over/under performance:		1- Inadequate transport facilities to support fieldwork			
	Total For Planning : Wage Rect:	27,653	11,865	43 %	2,972
	Non-Wage Reccurent:	45,291	42,272	93 %	19,890
	GoU Dev:	24,621	23,821	97 %	15,391
	Donor Dev:	0	0	0 %	0
	Grand Total:	97,565	77,958	79.9 %	38,253

Vote:543 Nakapiripirit District

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:	Office equipment purchased Payment of staff salary made for 12 months Vehicle maintainance 12 monthly meetings conducted	1- Staff salary made for 12 months 2- Departments supported on the auditing function 3- Audit reports prepared and submitted to key stakeholders		Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted	1- Staff salary made for 3 months 2- Departments supported on the auditing function 3- Audit reports prepared and submitted to key stakeholders
211101 General Staff Salaries	9,584	8,687	91 %		2,424
227001 Travel inland	6,000	6,000	100 %		1,500
Wage Rect:	9,584	8,687	91 %		2,424
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	14,687	94 %		3,924
Reasons for over/under performance:	1- Inadequate staff in the Audit unit 2- Inadequate transport equipment for field inspections				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(28) Internal Department Audits		(1)prepared for the Sub counties and District headquarter	(12)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) Every end of quarter	(29/04/2021) Date of submitting Quarterly Internal Audit Reports		(0)Every end of quarter	(2021-04-29)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	1- Spot checks and project inspections done		N/A	1- Spot checks and project inspections done
221012 Small Office Equipment	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:	1- Inadequate staff in the Audit unit 2- Inadequate transport equipment for field inspections				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:543 Nakapiripirit District

Quarter4

Non Standard Outputs:	Four monitoring visits conducted	1- Two monitoring visits conducted	One monitoring visits conducted	1- One monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	970
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,570
Reasons for over/under performance:	1- Inadequate transport equipment for field inspections			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>8,687</i>	<i>91 %</i>	<i>2,424</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>15,000</i>	<i>100 %</i>	<i>5,320</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,584</i>	<i>23,687</i>	<i>96.4 %</i>	<i>7,745</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Two radio shows participated in	(3) three radio talk shows participated in		(1)One radio shows participated in	(2)two radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two meetings	(3) three meetings conducted		(1)One meeting conducted	(2)two meetings conducted
No of businesses inspected for compliance to the law	(20) Businesses inspected	(36) Businesses inspected		(20)Businesses inspected	(16)Businesses inspected
No of businesses issued with trade licenses	(50) Buisnesses issued with trade licences in Nakapiripirit district	(15) businesses issued with trade licences in Nakapiripirit district		(5)Businesses issued with trade licences in Nakapiripirit district	(10)businesses issued with trade licences in Nakapiripirit district
Non Standard Outputs:	Salaries paid			Salaries paid	
211101 General Staff Salaries	10,652	8,014	75 %		1,804
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
221012 Small Office Equipment	360	360	100 %		180
Wage Rect:	10,652	8,014	75 %		1,804
Non Wage Rect:	1,760	1,760	100 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	9,774	79 %		2,684
Reasons for over/under performance:	lack of transport				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness meetings on radio shows conducted in Nakapiripirit District	(3) one awareness meeting on radio shows conducted in Nakapiripirit District		(1)One awareness meeting on radio shows conducted in Nakapiripirit District	(2)Two awareness meeting on radio shows conducted in Nakapiripirit District
No of businesses assited in business registration process	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
221001 Advertising and Public Relations	1,620	1,614	100 %		804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,620	1,614	100 %		804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,620	1,614	100 %		804
Reasons for over/under performance:	shortage of recording facilities				

Vote:543 Nakapiripirit District

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
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()		(0)N/A	()
No. of market information reports disseminated	(4) Four dissemination meetings conducted	(4) one dissemination meeting conducted		(1)One dissemination meeting conducted	(3)three dissemination meeting conducted
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,000	4,750	95 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,750	95 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,750	95 %		2,250
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Cooperative groups supervised	(35) cooperative groups supervised		(20)Cooperative groups supervised	(15)cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Groups mobilised for registration	(38) Groups mobilised for registration		(20)Groups mobilised for registration	(18)Groups mobilised for registration
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	500	500	100 %		250
221007 Books, Periodicals & Newspapers	200	200	100 %		100
227001 Travel inland	1,600	1,600	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,300	100 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	2,300	100 %		1,150
Reasons for over/under performance: high ignorance levels					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(7) 7 Hospitality destinations inspected	(14) Hospitality destination inspected		(7) Hospitality destinations inspected	(7)Hospitality destination inspected

Vote:543 Nakapiripirit District

Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(7) Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel	(16) panaora hotel, East View Guest House, Heritage Guest House in Namalu kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	(7)Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	(9)panaora hotel, East View Guest House, Heritage Guest House in Namalu kadam Inn in Namalu Nathares Guest House Relax Hotel City venue
No. and name of new tourism sites identified	(0) None	(2) tourism sites identified	(0)None	(2)tourism sites identified
Non Standard Outputs:	N/A			
221017 Subscriptions	100	100	100 %	50
227001 Travel inland	1,600	1,600	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,700	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,700	100 %	850
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Exchange visit to learn new innovations conducted		Exchange visit to learn new innovations conducted	
227001 Travel inland	2,002	1,751	87 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	1,751	87 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,002	1,751	87 %	250
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four monitoring visits conducted at community level		One monitoring visit conducted at community level	
227001 Travel inland	1,983	1,982	100 %	951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	1,982	100 %	951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,983	1,982	100 %	951

Vote:543 Nakapiripirit District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	10,652	8,014	75 %		1,804
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	16,365	15,857	97 %		7,135
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	27,017	23,871	88.4 %		8,939

Vote:543 Nakapiripirit District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				1,512,042	15,449
Sector : Agriculture				15,038	0
<i>Programme : Agricultural Extension Services</i>				15,038	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,038	0
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole LLG	Okwapon Moruogor Village	Sector Conditional Grant (Non-Wage)		15,038	0
Sector : Works and Transport				49,366	15,449
<i>Programme : District, Urban and Community Access Roads</i>				49,366	15,449
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,366	15,439
Item : 263204 Transfers to other govt. units (Capital)					
Kakomongole Subcounty	Akuyam Akuyam	Other Transfers from Central Government		17,366	15,439
<i>Output : District Roads Maintenance (URF)</i>				32,000	10
Item : 263206 Other Capital grants					
Routine Maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		20,000	5
Routine maintenance of Nakapiripirit-Tokora Road	Tokora Tokora	Other Transfers from Central Government		12,000	5
Sector : Education				1,064,150	0
<i>Programme : Pre-Primary and Primary Education</i>				67,407	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)		6,943	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)		11,618	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)		6,824	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)		9,901	0

Vote:543 Nakapiripirit District**Quarter4**

TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	10,156	0
Capital Purchases				
Output : Classroom construction and rehabilitation			21,965	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Tokora Tokora P/S Class renovation	Sector Development Grant	21,965	0
Programme : Secondary Education			996,743	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,026	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Namorotot Nakapiripirit Seed school	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namorotot Nakapiripirit Seed Sec Sch	Sector Development Grant	12,403	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namorotot Nakapiripirit Seed Sec. Sch	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	20,570	0
Monitoring, Supervision and Appraisal - Meetings-1264	Katanga Township Ward Seed School Site Meeting	Sector Development Grant	8,053	0
Output : Secondary School Construction and Rehabilitation			547,278	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	152,300	0
Building Construction - Kitchen-235	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	35,425	0
Building Construction - Latrines-237	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	22,823	0

Vote:543 Nakapiripirit District

Quarter4

Building Construction - Maintenance and Repair-240	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	106,069	0
Building Construction - Schools-256	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	180,661	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	50,000	0
Output : Administration block rehabilitation			30,496	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namorotot Nakapiripirit seed school	Sector Development Grant	30,496	0
Output : Teacher house construction			148,602	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Namorotot Nakapiripirit SS Staff House	Sector Development Grant	148,602	0
Output : Laboratories and Science Room Construction			201,342	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Namorotot Nakapiripirit SS ICT Furniture	Sector Development Grant	22,398	0
Furniture and Fixtures - Work Station-659	Namorotot Nakapiripirit SS Lab furniture	Sector Development Grant	22,398	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Namorotot Nakapiripirit SS ICT Equipment	Sector Development Grant	57,623	0
Item : 312214 Laboratory and Research Equipment				
Science Lab Equipment	Namorotot Nakapiripirit SS Science Lab Equipment	Sector Development Grant	98,923	0
Sector : Health			32,487	0
Programme : Primary Healthcare			32,487	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,487	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Akuyam	Sector Conditional Grant (Non-Wage)	32,487	0
Sector : Water and Environment			18,500	0

Vote:543 Nakapiripirit District**Quarter4**

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

Vote:543 Nakapiripirit District**Quarter4**

Output : Primary Schools Services UPE (LLS)			97,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	9,374	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	6,416	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	10,241	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	10,819	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	8,728	0
LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	10,182	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	17,696	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	4,784	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	19,098	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokatapan 5 Pupil Latrine Stances in Lomuronyangae PS	Sector Development Grant	25,000	0
Sector : Health			24,365	0
Programme : Primary Healthcare			24,365	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,122	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMORUNYANGAE HC II	Kaiku	Sector Conditional Grant (Non-Wage)	16,244	0
Sector : Water and Environment			9,209	0
Programme : Rural Water Supply and Sanitation			9,209	0
Capital Purchases				
Output : Spring protection			9,209	0
Item : 312104 Other Structures				

Vote:543 Nakapiripirit District**Quarter4**

Construction Services - Water Schemes-418	Kaiku Lokitela-Adida	Sector Development Grant	8,885	0
Construction Services - Projects-407	Kaiku Nabore B	Sector Development Grant	324	0
LCIII : Loregae			491,647	20,320
Sector : Agriculture			46,281	0
<i>Programme : Agricultural Extension Services</i>			46,281	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,038	0
Item : 263104 Transfers to other govt. units (Current)				
Loregae	Loregae Ajokokipi	Sector Conditional Grant (Non-Wage)	15,038	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			31,243	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Naturum Naturum Trading Center	Sector Development Grant	31,243	0
Sector : Works and Transport			142,519	20,320
<i>Programme : District, Urban and Community Access Roads</i>			142,519	20,320
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			22,851	20,315
Item : 263204 Transfers to other govt. units (Capital)				
Loregae Subcounty	Loregae Loregae	Other Transfers from Central Government	22,851	20,315
<i>Output : District Roads Maintenance (URF)</i>			119,668	5
Item : 263206 Other Capital grants				
Routine Mechanised Maintenance of Namalu-Lorenge road 10km	Loregae Kobeyon	Other Transfers from Central Government	109,668	3
Routine maintenance of Namalu-Lorenge road 10km	Loregae Lorenge	Other Transfers from Central Government	10,000	3
Sector : Education			80,060	0
<i>Programme : Pre-Primary and Primary Education</i>			80,060	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	7,064	0

Vote:543 Nakapiripirit District

Quarter4

AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	13,726	0
KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	7,113	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,354	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,524	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	11,261	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	10,020	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	13,998	0
Sector : Health			8,122	0
Programme : Primary Healthcare			8,122	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,122	0
Sector : Water and Environment			214,666	0
Programme : Rural Water Supply and Sanitation			214,666	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,860	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakaale Loregae	Sector Development Grant	5,860	0
Output : Construction of piped water supply system			208,806	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakaale Nakaale	Sector Development Grant	208,806	0
LCIII : Nakapiripirit Town Council			6,140,100	0
Sector : Agriculture			42,832	0
Programme : Agricultural Extension Services			15,038	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,038	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit Town Council	Katanga/Nangoromit Katanga Ward	Sector Conditional Grant (Non-Wage)	15,038	0

Vote:543 Nakapiripirit District

Quarter4

Programme : District Production Services			27,793	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,793	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit District Production Offices	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Katanga/Nangoromit District Production Offices	Sector Development Grant	14,793	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Reagents	Katanga/Nangoromit District Production Offices	Sector Development Grant	4,000	0
Sector : Works and Transport			97,255	0
Programme : District, Urban and Community Access Roads			97,255	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			97,255	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakapiripirit Town Council	Katanga/Nangoromit Nakapiripirit Town Council	Other Transfers from Central Government	97,255	0
Sector : Education			204,278	0
Programme : Pre-Primary and Primary Education			37,966	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	11,873	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,913	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,180	0
Item : 312101 Non-Residential Buildings				

Vote:543 Nakapiripirit District

Quarter4

Building Construction - Contractor-216	Katanga/Nangoromit	Sector Development Grant	16,180	0
	Retention for FY 2019/20 projects			
Programme : Education & Sports Management and Inspection			166,312	0
Capital Purchases				
Output : Administrative Capital			166,312	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lobuneit/Lokona UNICEF supported activities	External Financing	166,312	0
Sector : Health			1,303,097	0
Programme : Primary Healthcare			22,070	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit	Sector Development Grant	22,070	0
	Nakapiripirit HCIII			
Programme : Health Management and Supervision			1,281,027	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,281,027	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit	External Financing ,	17,053	0
	DHO Nakapiripirit			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit	External Financing ,	1,242,974	0
	Headquarters			
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Katanga/Nangoromit	External Financing	8,000	0
	Nakapiripirit district			
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katanga/Nangoromit	External Financing	2,500	0
	Headquarters			
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit	External Financing	10,500	0
	Headquarters			
Sector : Water and Environment			465,468	0
Programme : Rural Water Supply and Sanitation			354,892	0

Vote:543 Nakapiripirit District**Quarter4**

Capital Purchases				
Output : Non Standard Service Delivery Capital			62,444	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Katanga/Nangoromi t Nakapiripirit Water Office	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromi t All sub counties	Sector Development Grant	18,986	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Salary for ADWO	Sector Development Grant	8,705	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Katanga/Nangoromi t Surpport to procurement office	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromi t Nakapiripirit District water office	Sector Development Grant	22,609	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing old sources	Katanga/Nangoromi t District head quarters	Sector Development Grant	6,644	0
Output : Borehole drilling and rehabilitation			292,448	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katanga/Nangoromi t District water office	Sector Development , Grant	62,767	0
Construction Services - Water Schemes-418	Katanga/Nangoromi t District water office	Sector Development , Grant	20,031	0
Construction Services - Maintenance and Repair-400	Katanga/Nangoromi t Nakapiripirit District water office	External Financing ,	84,000	0
Construction Services - Water Schemes-418	Katanga/Nangoromi t Nakapiripirit District water office	External Financing ,	125,650	0
Programme : Natural Resources Management			110,576	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,576	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:543 Nakapiripirit District

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit	Other Transfers from Central Government	24,576	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit Nakapiripirit	Other Transfers from Central Government	26,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Katanga/Nangoromit All sub-counties	External Financing	30,000	0
Real estate services - Land Expenses-1516	Katanga/Nangoromit SParishes and Sub-counties	External Financing	30,000	0
Sector : Social Development			1,047,947	0
Programme : Community Mobilisation and Empowerment			1,047,947	0
Capital Purchases				
Output : Administrative Capital			432,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromit District headquarters	Other Transfers from Central Government	432,629	0
Output : Non Standard Service Delivery Capital			615,318	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Headquarter	External Financing	615,318	0
Sector : Public Sector Management			2,979,223	0
Programme : District and Urban Administration			2,979,223	0
Capital Purchases				
Output : Administrative Capital			2,979,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katanga/Nangoromit District Headquarters	Other Transfers from Central Government	2,669,723	0
Building Construction - Multipurpose Building-245	Katanga/Nangoromit District headquarters	Transitional Development Grant	300,000	0
Item : 312213 ICT Equipment				

Vote:543 Nakapiripirit District**Quarter4**

ICT - Modems and Routers-804	Katanga/Nangoromit	District Discretionary Development Equalization Grant	3,500	0
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit Headquarters	District Discretionary Development Equalization Grant	6,000	0
LCIII : Moruita			505,682	14,344
Sector : Agriculture			15,038	0
<i>Programme : Agricultural Extension Services</i>			15,038	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,038	0
Item : 263104 Transfers to other govt. units (Current)				
Moruita	Moruita Moruita Trading Centre	Sector Conditional Grant (Non-Wage)	15,038	0
Sector : Works and Transport			68,850	14,344
<i>Programme : District, Urban and Community Access Roads</i>			68,850	14,344
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,122	14,333
Item : 263204 Transfers to other govt. units (Capital)				
Mouruita Subcounty	Moruita Moruita	Other Transfers from Central Government	16,122	14,333
<i>Output : District Roads Maintenance (URF)</i>			52,728	11
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Katabok-Lemusui road 5km	Katabok Katabok	Other Transfers from Central Government	40,228	6
Routine maintenance of Amudatmain road Komaret road 8km	Katabok KOMARET	Other Transfers from Central Government	12,500	5
Sector : Education			258,384	0
<i>Programme : Pre-Primary and Primary Education</i>			180,133	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			30,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	9,323	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	12,184	0

Vote:543 Nakapiripirit District

Quarter4

MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,626	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katabok 2 Staff Latrine Stance in Doo P/S	Sector Development , Grant	15,000	0
Building Construction - Latrines-237	Katabok 2 Staff Stance latrine in Lemusui P/S	Sector Development , Grant	15,000	0
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Katabok Doo p/s	Sector Development Grant	120,000	0
Programme : Secondary Education			78,251	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			78,251	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Moruita Moruita Seed Sec Sch.	Sector Development Grant	78,251	0
Sector : Health			36,244	0
Programme : Primary Healthcare			36,244	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUITA	Katabok	Sector Conditional Grant (Non-Wage)	16,244	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Moruita Komaret HCII	Sector Development Grant	20,000	0
Sector : Water and Environment			127,166	0
Programme : Rural Water Supply and Sanitation			127,166	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,450	0
Item : 312104 Other Structures				

Vote:543 Nakapiripirit District

Quarter4

Construction Services - Sanitation Facilities-409	Moruita Komaret health center II	Sector Development Grant	11,648	0
Item : 312214 Laboratory and Research Equipment				
Promotion of sanitation and Hygiene at RGC using CLTS approach	Moruita Komaret	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			69,900	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Moruita Moruita sub county	Sector Development Grant	69,900	0
Output : Construction of piped water supply system			25,817	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Moruita Komaret	Sector Development Grant	25,817	0
LCIII : Missing Subcounty			439,462	0
Sector : Education			277,027	0
Programme : Secondary Education			120,710	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,550	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,160	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			162,435	0
Programme : Primary Healthcare			162,435	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,244	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	16,244	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			146,192	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:543 Nakapiripirit District**Quarter4**

CHEKWII HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	64,974	0
LEMUSUI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	32,487	0
LOMIRINYANGAE	Missing Parish	Sector Conditional Grant (Non-Wage)	16,244	0
NAMALU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	32,487	0