
Vote:604 Napak District

Quarter4

Terms and Conditions

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



Mr. Jack Byaruhanga

Date: 05/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	180,000	195,898	109%
Discretionary Government Transfers	4,457,749	4,467,524	100%
Conditional Government Transfers	10,456,564	11,387,717	109%
Other Government Transfers	850,127	1,392,232	164%
External Financing	1,483,783	638,407	43%
Total Revenues shares	17,428,223	18,081,779	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,296,810	3,873,560	3,782,858	117%	115%	98%
Finance	309,646	231,665	205,875	75%	66%	89%
Statutory Bodies	543,842	542,989	501,103	100%	92%	92%
Production and Marketing	651,245	720,087	638,705	111%	98%	89%
Health	3,744,865	3,391,280	3,160,559	91%	84%	93%
Education	6,095,999	6,836,011	5,009,366	112%	82%	73%
Roads and Engineering	700,185	594,942	580,286	85%	83%	98%
Water	867,960	765,948	576,604	88%	66%	75%
Natural Resources	217,568	198,668	176,020	91%	81%	89%
Community Based Services	708,367	667,754	413,322	94%	58%	62%
Planning	194,864	169,895	165,671	87%	85%	98%
Internal Audit	59,429	51,112	40,492	86%	68%	79%
Trade Industry and Local Development	37,444	37,867	36,848	101%	98%	97%
Grand Total	17,428,223	18,081,779	15,287,708	104%	88%	85%
<i>Wage</i>	8,077,984	9,027,583	7,664,923	112%	95%	85%
<i>Non-Wage Recurrent</i>	3,921,838	4,470,907	4,082,225	114%	104%	91%
<i>Domestic Devt</i>	3,944,618	3,944,882	2,902,163	100%	74%	74%
<i>Donor Devt</i>	1,483,783	638,407	638,398	43%	43%	100%

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

By the end of fourth quarter, the District managed to collect a total of UGX. 18.082 billion, which was more than 100% of the planned UGX. 17.428 billion in the whole financial year. Local Revenue receipt in the four quarters performed at more than 100% of the planned annual collection and contributed only 1.1% to the total District revenue collection. This performance was attributed to receipt of advance release of local revenue from the centre. Central Government transfer collection by end of Q4 cumulatively was UGX. 15.855 billion i.e. more than 100% of planned annual collection from Central Government. This was 87.7% contribution to the total District revenue collection by end of financial year. This performance was good and it came as a result of release of most of government grants. The District had Other Government Transfers (OGT) receipt cumulatively amounting to UGX. 1.392 billion, which was more than 100% of expected annual collection from other government transfers. This therefore, contributed only 7.7% to the overall revenue collection in the District by the end of Q4. The District did not realize any revenues from Youth Livelihood Programme as planned in the District budget for FY 2020/21. External Financing contributed UGX. 638.407 million by the end of FY 2020/21, which was 43% of the estimated annual receipt of UGX. 1.484 billion from external financing and overall, contributed just 3.5% to the District total revenue collection. This performance was low and it was due to non-response of most donors in fulfilling their pledges during the quarter. The District disbursed 100% of what it received to the implementing departments i.e. It received UGX. 18.082 billion in the four quarters and disbursed the same figure (UGX. 18.082 billion). Education department received the highest amount of the total revenues of 38%, whereas Trade, Industry & Local Dev't got the least (0.2%). In terms of cumulative release spent, the District had a total expenditure of UGX. 15.288 billion out of the total cumulative release of UGX. 18,082 billion i.e. 85% of the total release spent and overall only 88% of the annual estimated budget of UGX. 17.428 billion spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	180,000	195,898	109 %
Local Services Tax	24,000	32,748	136 %
Land Fees	15,000	6,150	41 %
Local Hotel Tax	1,000	500	50 %
Application Fees	2,000	985	49 %
Business licenses	4,500	2,250	50 %
Park Fees	7,000	1,750	25 %
Property related Duties/Fees	4,840	2,820	58 %
Animal & Crop Husbandry related Levies	20,000	8,294	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	1,450	58 %
Agency Fees	15,000	7,800	52 %
Inspection Fees	1,258	315	25 %
Market /Gate Charges	12,000	13,675	114 %
Other Fees and Charges	45,902	99,404	217 %
Group registration	4,000	3,000	75 %
Quarry Charges	1,000	250	25 %
Miscellaneous receipts/income	20,000	14,508	73 %
2a. Discretionary Government Transfers	4,457,749	4,467,524	100 %
District Unconditional Grant (Non-Wage)	613,613	613,613	100 %
Urban Unconditional Grant (Non-Wage)	27,308	27,287	100 %
District Discretionary Development Equalization Grant	1,567,418	1,567,418	100 %
Urban Unconditional Grant (Wage)	600,056	609,853	102 %

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District Unconditional Grant (Wage)	1,629,640	1,629,640	100 %
Urban Discretionary Development Equalization Grant	19,713	19,713	100 %
2b.Conditional Government Transfers	10,456,564	11,387,717	109 %
Sector Conditional Grant (Wage)	5,848,288	6,788,090	116 %
Sector Conditional Grant (Non-Wage)	1,751,397	1,742,484	99 %
Sector Development Grant	2,337,685	2,337,948	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	74,804	74,804	100 %
Gratuity for Local Governments	424,588	424,588	100 %
2c. Other Government Transfers	850,127	1,392,232	164 %
Northern Uganda Social Action Fund (NUSAF)	44,876	475,711	1060 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	552,810	476,298	86 %
Uganda Women Entrepreneurship Program(UWEP)	18,774	7,486	40 %
Youth Livelihood Programme (YLP)	80,000	0	0 %
Uganda Sanitation Fund (USF)	42,000	63,826	152 %
Micro Projects under Karamoja Development Programme	55,000	368,911	671 %
Development Initiative for Northern Uganda (DINU)	56,668	0	0 %
3. External Financing	1,483,783	638,407	43 %
United Nations Children Fund (UNICEF)	1,330,688	608,474	46 %
United Nations Population Fund (UNPF)	40,000	21,376	53 %
Global Alliance for Vaccines and Immunization (GAVI)	73,095	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	8,558	21 %
Total Revenues shares	17,428,223	18,081,779	104 %

Cumulative Performance for Locally Raised Revenues

The District cumulative local revenue out-turn by fourth quarter was UGX. 195.898 million, which was more than 100% of the expected receipt by end of the financial year.

The good local revenue performance during the quarter was due to receipt of advance release of local revenue from MoFPED beyond what was expected in the quarter.

Cumulative Performance for Central Government Transfers

By the end of Q4 of FY 2020/21, the District had cumulatively collected UGX. 15.855 billion from Central Government grants, which was more than 100% of the expected receipt from Central Government transfers by end of the financial year.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of grants beyond what was planned in the quarter.

Cumulative Performance for Other Government Transfers

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By end of fourth quarter of FY 2020/21, the District cumulatively collected UGX. 1.392 billion from other government transfers. This performance was more than 100% of UGX. 850.127 million expected in the entire financial year from other government transfers.

The District realized this good performance because of receipt of NUSAF 3 project funds beyond what was expected in the entire financial year.

Cumulative Performance for External Financing

By the end of June of FY 2020/21, the District managed to cumulatively collect UGX. 638.407million from external financing, which was only 43% of expected annual collection from this source.

This performance was poor and it was attributed to non-fulfillment of most pledges by the donors as planned in the work plans for quarter four (04).

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	441,336	440,468	100 %	110,334	115,731	105 %
District Production Services	209,909	198,236	94 %	52,477	99,230	189 %
Sub- Total	651,245	638,705	98 %	162,811	214,961	132 %
Sector: Works and Transport						
District, Urban and Community Access Roads	700,185	580,286	83 %	175,046	252,988	145 %
Sub- Total	700,185	580,286	83 %	175,046	252,988	145 %
Sector: Trade and Industry						
Commercial Services	37,444	36,848	98 %	9,361	12,166	130 %
Sub- Total	37,444	36,848	98 %	9,361	12,166	130 %
Sector: Education						
Pre-Primary and Primary Education	3,034,604	3,012,288	99 %	758,651	995,572	131 %
Secondary Education	2,357,478	1,402,709	60 %	589,369	616,723	105 %
Skills Development	300,921	278,312	92 %	75,230	115,762	154 %
Education & Sports Management and Inspection	399,795	315,797	79 %	99,949	76,480	77 %
Special Needs Education	3,201	261	8 %	800	0	0 %
Sub- Total	6,095,999	5,009,366	82 %	1,524,000	1,804,536	118 %
Sector: Health						
Primary Healthcare	1,243,336	870,730	70 %	310,834	280,340	90 %
District Hospital Services	239,533	238,880	100 %	59,883	74,667	125 %
Health Management and Supervision	2,261,997	2,050,949	91 %	565,499	539,399	95 %
Sub- Total	3,744,865	3,160,559	84 %	936,216	894,406	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	867,960	576,604	66 %	216,990	435,905	201 %
Natural Resources Management	217,568	176,020	81 %	54,392	67,752	125 %
Sub- Total	1,085,527	752,624	69 %	271,382	503,657	186 %
Sector: Social Development						
Community Mobilisation and Empowerment	708,367	413,322	58 %	177,092	216,393	122 %
Sub- Total	708,367	413,322	58 %	177,092	216,393	122 %
Sector: Public Sector Management						
District and Urban Administration	3,296,810	3,782,858	115 %	824,202	1,098,727	133 %
Local Statutory Bodies	543,842	501,103	92 %	135,960	263,093	194 %
Local Government Planning Services	194,864	165,671	85 %	48,716	64,789	133 %
Sub- Total	4,035,516	4,449,632	110 %	1,008,879	1,426,609	141 %
Sector: Accountability						
Financial Management and Accountability(LG)	309,646	205,875	66 %	77,412	75,574	98 %

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Internal Audit Services	59,429	40,492	68 %	14,857	13,121	88 %
<i>Sub- Total</i>	<i>369,075</i>	<i>246,367</i>	<i>67 %</i>	<i>92,269</i>	<i>88,695</i>	<i>96 %</i>
Grand Total	17,428,223	15,287,708	88 %	4,357,056	5,414,412	124 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,923,444	2,500,194	130%	480,861	956,750	199%
District Unconditional Grant (Non-Wage)	75,000	108,455	145%	18,750	44,649	238%
District Unconditional Grant (Wage)	481,541	587,231	122%	120,385	147,415	122%
Gratuity for Local Governments	424,588	424,588	100%	106,147	106,147	100%
Locally Raised Revenues	23,600	68,532	290%	5,900	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	198,977	151,019	76%	49,744	30,316	61%
Multi-Sectoral Transfers to LLGs_Wage	600,056	609,853	102%	150,014	150,014	100%
Other Transfers from Central Government	44,876	475,711	1060%	11,219	475,711	4240%
Pension for Local Governments	74,804	74,804	100%	18,701	2,498	13%
Development Revenues	1,373,366	1,373,366	100%	343,341	0	0%
District Discretionary Development Equalization Grant	435,879	435,879	100%	108,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,487	937,487	100%	234,372	0	0%
Total Revenues shares	3,296,810	3,873,560	117%	824,202	956,750	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,081,598	1,118,935	103%	270,399	284,091	105%
Non Wage	841,846	1,303,110	155%	210,462	665,290	316%
Development Expenditure						
Domestic Development	1,373,366	1,360,814	99%	343,341	149,346	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,296,810	3,782,858	115%	824,202	1,098,727	133%
C: Unspent Balances						
Recurrent Balances		78,149	3%			

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Wage	78,149		
Non Wage	0		
Development Balances	12,552	1%	
Domestic Development	12,552		
External Financing	0		
Total Unspent	90,702	2%	

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Administration received funds amounting to UGX. 956.750 million which was more than 100% of expected quarterly out-turn of UGX. 824.202 million. This good performance was because of release of all funds pledged by Central Gov't and NUSAF 3 funds beyond what was planned in the work plan. Expenditures in the quarter totaled to UGX. 1.099 billion, which was similarly more than 100% of the planned quarterly receipts of UGX. 824.202 million. The quarterly expenditures were more than quarterly revenues due to roll over funds from the previous quarters. Expenditure in Q4 was composed of UGX. 284.091 million wage, UGX. 665.290 million on non-wage recurrent activities of which UGX. 30.316 million were multi-sectral transfers to Lower Local Gov'ts (LLGs). Cumulatively by the end of the financial year, the department had a total revenue share of UGX. 3.874 billion i.e. more than 100% of UGX. 3.297 billion planned as annual collection. Cumulative expenditure was UGX. 3.783 billion which was also more than 100% of the planned expenditure in the entire financial year. By close of quarter four (04), the department had unspent balance of UGX. 90.702million meant for recurrent and development works.

Reasons for unspent balances on the bank account

Delay in procurement process Delays in payments from IFMs Payroll related challanges

Highlights of physical performance by end of the quarter

Coordinating handover of staff in all government offices (District & LLGs), Acts as a link between Central Gov't & the District through engaging & holding a number of consultations with the CG Ministries, Agencies & departments, Coordinating annual & quarterly reporting by all departments & LLGs, Organize and chairing weekly Senior management meetings and monthly DTPC meetings, Coordinate & support the offices of the Chairperson and RDC to officiate the Commissioning and handover all completed gov't & partner projects, Support supervision, monitoring & backstopping LLGs for improved functionality & service delivery, Coordinate departments and partners & provide support towards formulation of relevant ordinances, Coordinate and Chairs relevant coordination committees like DDMC, DNCC, Child Protection, WASH, Assets Management, LED Resource Team, Training Committee, District Law Committee, NGO Forum, NGO Monitoring Team and Physical Planning, Committee meetings among others, including partner project inception meetings, Coordinate & monitor implementation of all gov't & partner interventions in all departments and LLGs, Handling litigation matters involving the district in courts of law, Enforcing effective accountability & responses to audit queries of all government funds across departments & LLGs, Support HR in processing staff salaries, Pension & gratuity and Handling disciplinary/Reward processes through Rewards & sanctions Committee, Support HR in handing staff performance management, Support central registry in the management of staff and other district records, Support PDU to ensure effective & transparent Procurement & disposal processes, Support staff leave planning and coordinate grant of staff annual & sick leave, Coordinate and approve staff access to loans from banking institutions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,544	222,563	74%	75,136	64,174	85%
District Unconditional Grant (Non-Wage)	72,500	64,500	89%	18,125	18,125	100%
District Unconditional Grant (Wage)	153,376	134,053	87%	38,344	31,539	82%
Locally Raised Revenues	18,000	24,010	133%	4,500	14,510	322%
Other Transfers from Central Government	56,668	0	0%	14,167	0	0%
Development Revenues	9,102	9,102	100%	2,276	0	0%
District Discretionary Development Equalization Grant	9,102	9,102	100%	2,276	0	0%
Total Revenues shares	309,646	231,665	75%	77,412	64,174	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,376	108,305	71%	38,344	31,539	82%
Non Wage	147,168	88,510	60%	36,792	35,935	98%
Development Expenditure						
Domestic Development	9,102	9,060	100%	2,276	8,100	356%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,646	205,875	66%	77,412	75,574	98%
C: Unspent Balances						
Recurrent Balances						
Wage		25,748				
Non Wage		0				
Development Balances						
Domestic Development		42				
External Financing		0				
Total Unspent		25,790	11%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received a total of UGX. 64.174 million, i.e. 83% of UGX. 77.412 million planned in the quarter. This performance was because no funds were received under the Development Initiative for Northern Uganda (DINU) programme. The quarterly expenditure out-turn stood at UGX. 75.574 million which was 98% of quarterly planned expenditure. The expenditure in the quarter was more than the revenue due to roll over funds from the previous quarter. Expenditures comprised of UGX. 31.539 million staff wages, UGX. 35.935 million non-wage recurrent activities and UGX. 8.100 million on retooling of the department. Cumulative revenues out turn in the four quarters stood at UGX. 231.665 million i.e. 75% of the UGX. 309.646 million approved in the entire FY 2020/21 and cumulative expenditure was UGX. 205.875 million i.e. only 66% of the annual approved budget spent, hence leaving unspent balance of UGX. 25.790 million out of which UGX. 25.748 million was wage and UGX. 42 thousand shillings development.

Reasons for unspent balances on the bank account

Delays in IFMs Slow procurement process Payroll related issues

Highlights of physical performance by end of the quarter

Invoicing of salaries and warranting supported, TSA reconciliation done routinely, Monthly URA filling returns done, Salaries paid to all the staff in finance department monthly, Budget conference supported, Draft budget and workplan prepared and submitted to relevant authorities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,842	542,989	100%	135,960	152,005	112%
District Unconditional Grant (Non-Wage)	276,950	275,961	100%	69,237	68,249	99%
District Unconditional Grant (Wage)	222,859	227,166	102%	55,715	83,757	150%
Locally Raised Revenues	44,033	39,861	91%	11,008	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	543,842	542,989	100%	135,960	152,005	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,859	185,281	83%	55,715	83,757	150%
Non Wage	320,983	315,822	98%	80,246	179,336	223%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	543,842	501,103	92%	135,960	263,093	194%
C: Unspent Balances						
Recurrent Balances						
		41,886	8%			
Wage		41,886				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,886	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, Statutory Bodies received UGX. 152.005 million, which was more than 100% of UGX. 135.960 million planned for Q4. This performance was because of receipt of wage beyond what was planned in the quarter. The expenditure by the end of the quarter was UGX. 263.093 million i.e. more than 100% of UGX. 135.960 million planned for Q4. Expenditures by end of quarter four were made of UGX. 83.757 wage, and UGX. 179.336 non-wage. Cumulative revenue amounted to UGX. 542.989 million, which was nearly 100% of UGX. 543.842 million planned for the whole financial year, and cumulative expenditure was UGX. 501.103 million i.e. 92% of UGX. 543.842 million planned annually, hence leaving UGX. 41.886 million as wage balances for the department by the end of the FY 2020/2021.

Reasons for unspent balances on the bank account

Delay in realization of funds from IFMS and payroll role related challenges

Highlights of physical performance by end of the quarter

-09 Contracts committee meetings held at District level, - 03 Evaluation committee meetings conducted, - Q4 Report submitted to PPDA-Mbale - 5 DSC meetings conducted at District level, - Payment of Monthly Salaries done for 12 months, - 05 Council Session held, - 04 Standing Committee meeting held at District level, - 04 Business Committee sittings held at District level

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	557,154	625,997	112%	139,289	139,744	100%
District Unconditional Grant (Wage)	45,546	40,629	89%	11,387	6,469	57%
Sector Conditional Grant (Non-Wage)	178,554	178,554	100%	44,638	44,638	100%
Sector Conditional Grant (Wage)	333,054	406,814	122%	83,264	88,636	106%
Development Revenues	94,091	94,091	100%	23,523	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	94,091	94,091	100%	23,523	0	0%
Total Revenues shares	651,245	720,087	111%	162,811	139,744	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,600	369,752	98%	94,650	88,598	94%
Non Wage	178,554	177,456	99%	44,638	61,056	137%
Development Expenditure						
Domestic Development	94,091	91,496	97%	23,523	65,307	278%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,245	638,705	98%	162,811	214,961	132%
C: Unspent Balances						
Recurrent Balances		78,788	13%			
Wage		77,691				
Non Wage		1,098				
Development Balances		2,594	3%			
Domestic Development		2,594				
External Financing		0				
Total Unspent		81,383	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter, the Production department received funds to a tune of UGX. 139.744 million i.e. 86% of expected quarterly receipt of UGX. 162.811 million. This performance was because of low absorption of wage during the quarter. The quarterly expenditure out-turn amounted to UGX. 214.961 million, which was more than 100% of the planned UGX. 162.811 million in the quarter. Expenditure was more than revenue in the quarter due to rollover funds that got spent by the end of Q4. The department realized cumulative revenue out-turn of UGX. 720.087 million by the end of the financial year, which was more than 100% of expected UGX. 651.245 million in the financial year. Cumulative expenditure by quarter four was UGX. 638.705 million i.e. 98% of the planned UGX. 651.245 million in the financial year. The department had unspent balances of UGX. 81.383 million, which was meant for development projects and recurrent activities.

Reasons for unspent balances on the bank account

Delays in IFMs and payroll issues

Highlights of physical performance by end of the quarter

Renovation of Production Block Completed at District Hqtrs Procurement of Cassava Chippers done Received Assorted Agric Inputs & Supplies under OWC Payment of staff salaries done Received Agric Inputs from OWC including Hand hoes, sorghum, maize, beans, cassava etc Quarterly report submitted to MAAIF and other line Ministries, Conducted one Quarterly meeting, One Quarterly monitoring, support and technical backstopping to LLGs, Conducted one sensitization, mobilization of farmers on OWC, Vaccination of livestock done, commissioning of capital investments for previous financial year done, Priority setting of OWC inputs done

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,834,758	2,892,716	102%	708,689	680,655	96%
Other Transfers from Central Government	42,000	63,826	152%	10,500	33,750	321%
Sector Conditional Grant (Non-Wage)	644,456	680,589	106%	161,114	199,989	124%
Sector Conditional Grant (Wage)	2,148,302	2,148,302	100%	537,075	446,915	83%
Development Revenues	910,108	498,563	55%	227,527	99,174	44%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	820,246	408,438	50%	205,062	98,910	48%
Sector Development Grant	39,861	40,125	101%	9,965	264	3%
Total Revenues shares	3,744,865	3,391,280	91%	936,216	779,828	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,148,302	1,969,834	92%	537,075	472,102	88%
Non Wage	686,456	699,006	102%	171,614	252,413	147%
Development Expenditure						
Domestic Development	89,861	83,280	93%	22,465	70,980	316%
External Financing	820,246	408,439	50%	205,062	98,911	48%
Total Expenditure	3,744,865	3,160,559	84%	936,216	894,406	96%
C: Unspent Balances						
Recurrent Balances		223,877	8%			
Wage		178,468				
Non Wage		45,409				
Development Balances		6,844	1%			
Domestic Development		6,845				
External Financing		0				
Total Unspent		230,721	7%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received funds to a tune of UGX. 779.828 million i.e. 83% of the UGX. 936.216 million planned in the quarter. This performance was because of low receipt from external financing at only 48% of what was expected in the quarter. In terms of quarterly expenditure out-turn, the department managed to spend UGX. 894.406 million, which 96% of the quarterly planned budget spent. The expenditures were more than the revenues collected in the quarter due to rollover funds from the previous quarters that got spent in Q4. Expenditures consisted of UGX. 472.102 million wage, UGX. 252.413 million non-wage, UGX. 70.980 million on domestic dev't and UGX. 98.911 million external financing particularly UNICEF supported activities. Cumulatively, revenue stood at 3.391 billion i.e. 91% of annual expected collection, and cumulative expenditure was 84% of expected annual expenditure. The department had a total unspent balance of UGX. 230.721 million distributed as follows: UGX. 178.468 million wage, UGX. 45.409 million non-wage and development balance of UGX 6.845 million.

Reasons for unspent balances on the bank account

Delayed procurement process, Delays in IFMS in processing activity funds and staff payroll related challenges

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Support supervision to all HCs done, 3 DHT meetings conducted during the quarter, One coordination meeting with the health implementing partners (IPs) conducted, Outreaches done, nutrition related interventions coordinated, COVID-19 SOPs promoted.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,228,949	5,045,904	119%	1,057,237	1,497,097	142%
District Unconditional Grant (Wage)	120,246	116,204	97%	30,062	26,019	87%
Sector Conditional Grant (Non-Wage)	741,771	696,726	94%	185,443	353,442	191%
Sector Conditional Grant (Wage)	3,366,932	4,232,974	126%	841,733	1,117,636	133%
Development Revenues	1,867,051	1,790,107	96%	466,763	8,260	2%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	211,023	134,079	64%	52,756	8,260	16%
Sector Development Grant	1,616,028	1,616,028	100%	404,007	0	0%
Total Revenues shares	6,095,999	6,836,011	112%	1,524,000	1,505,357	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,487,178	3,465,437	99%	871,794	960,165	110%
Non Wage	741,771	614,220	83%	185,443	361,616	195%
Development Expenditure						
Domestic Development	1,656,028	795,630	48%	414,007	470,547	114%
External Financing	211,023	134,079	64%	52,756	12,208	23%
Total Expenditure	6,095,999	5,009,366	82%	1,524,000	1,804,536	118%
C: Unspent Balances						
Recurrent Balances		966,247	19%			
Wage		883,741				
Non Wage		82,506				
Development Balances		860,398	48%			
Domestic Development		860,398				
External Financing		0				
Total Unspent		1,826,644	27%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Education department received a total of UGX. 1.505 billion i.e. 99% of the planned UGX. 1.524 billion in the quarter. This performance was because of receipt of most central gov't grants beyond what was planned in the quarter. By the end of 4th quarter, the department expended UGX. 1.805 billion, which was more than 100% of the planned expenditure in the quarter. The expenditures comprised of UGX. 960.165 million wage, UGX. 361.616 million on non-wage recurrent activities, UGX. 470.547 million on capital investments activities, and UGX. 12.208 million UNICEF supported activities funds that were rolled over from the previous quarter. Cumulative revenue out turn stood at UGX. 6.836 billion i.e. more than 100% of UGX. 6.096 billion planned in the financial year 2020/2021. Cumulative expenditure on the other hand was UGX. 5.009 billion, which was 82% of the planned expenditure in the entire financial year, leaving a total unspent balance of UGX. 1.827 billion for both recurrent and development grants meant for capital investments which was affected by the slow procurement process.

Reasons for unspent balances on the bank account

Slow procurement process and delays in IFMs in process activity funds, IFMS challenges and payroll related issues.

Highlights of physical performance by end of the quarter

Paid salaries for both Primary, Secondary and Tertiary institutions teachers for third quarter,, UNICEF and Partner supported activities implemented. Sports activities especially on the formulation of football associations. Completed construction and rehabilitation of staff house at Longalom P/S, Rehabilitation of classroom block completed at Amedek P/S, Kalaotom P/S and Lokopo P/S. Supply of Furniture completed at Lomuno P/S

Vote:604 Napak District

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	700,185	594,942	85%	175,046	165,496	95%
District Unconditional Grant (Wage)	147,375	118,645	81%	36,844	17,222	47%
Other Transfers from Central Government	552,810	476,298	86%	138,202	148,274	107%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	700,185	594,942	85%	175,046	165,496	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,375	103,988	71%	36,844	25,181	68%
Non Wage	552,810	476,298	86%	138,202	227,807	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	700,185	580,286	83%	175,046	252,988	145%
C: Unspent Balances						
Recurrent Balances						
Wage		14,657				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,657	2%			

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Roads and Engineering received funds to a tune of UGX. 165.496 million i.e. 95% of the UGX. 175.046 million planned in the quarter. Total expenditure in the quarter amounted to UGX. 252.988 million i.e. more than 100% of the approved quarterly estimate of UGX. 175.046 million. Cumulatively, revenues performed at 85% i.e. UGX. 594.942 million of the approved annual budget estimates of UGX. 700.185 million, while cumulatively expenditure was 83% (UGX. 580.286 million) of the UGX. 700.185 million approved for the department in the financial year. By the end of the FY 2020/21, the department had UGX. 14.657 as wage balances.

Vote:604 Napak District

Quarter4

Reasons for unspent balances on the bank account

Failure to recruit in order to absorb the planned wage

Highlights of physical performance by end of the quarter

15 km maintained under Labour base maintenance, 30 km stretch of roads opened in the sub counties, 18.4km stretch maintained under mechanized and 3km spot graveling

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,269	106,866	83%	32,317	33,639	104%
District Unconditional Grant (Wage)	44,805	22,403	50%	11,201	0	0%
Sector Conditional Grant (Non-Wage)	84,464	84,464	100%	21,116	33,639	159%
Development Revenues	738,691	659,082	89%	184,673	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	131,184	51,575	39%	32,796	0	0%
Sector Development Grant	587,705	587,705	100%	146,926	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	867,960	765,948	88%	216,990	33,639	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,805	1,375	3%	11,201	0	0%
Non Wage	84,464	76,433	90%	21,116	31,615	150%
Development Expenditure						
Domestic Development	607,507	447,220	74%	151,877	404,290	266%
External Financing	131,184	51,575	39%	32,796	0	0%
Total Expenditure	867,960	576,604	66%	216,990	435,905	201%
C: Unspent Balances						
Recurrent Balances		29,058	27%			
Wage		21,028				
Non Wage		8,030				
Development Balances		160,287	24%			
Domestic Development		160,287				
External Financing		0				
Total Unspent		189,345	25%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the sector received UGX. 33.639 million, which was only 16% of the planned quarterly revenue outturn. The poor performance was due to non-receipt of external financing, and wage reported under road sector. Total expenditure by the end of Q4 was UGX. 435.905 million, which was more than 100% of the planned quarterly expenditure. The expenditure was more than revenues due to rollover funds that got spent in Q4. Cumulatively by the end of the financial year, the sector received UGX. 765.948 million i.e. 88% of the planned annual collection of UGX. 867.960 million, and expenditure of 576.604 million leaving unspent balance of UGX. 189.345 million meant for recurrent and development interventions.

Reasons for unspent balances on the bank account

the unspent balances on account are funds meant for borehole drilling , rehabilitation and vehicle maintenance , the funds were swept away before the Contractors could be paid

Highlights of physical performance by end of the quarter

Conducted District Water and Sanitation Coordination meeting, Environment and social impact assessment done , site meetings held, support supervision visits done, training of District heads of Departments on maintenance of School WASH facilities done ,rehabilitation of 1 borehole done and general office operations and management supported, Formation and training of 13 Water User Committee, Post Construction support for 3 Water User Committee, Follow ups of Sanitation and Hygiene Promotion in Ngoleriet Sub County , Sanitation Week activities and World Water day celebrations

Vote:604 Napak District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	172,868	173,968	101%	43,217	58,262	135%
District Unconditional Grant (Non-Wage)	3,750	3,750	100%	938	938	100%
District Unconditional Grant (Wage)	127,540	128,813	101%	31,885	42,359	133%
Locally Raised Revenues	4,000	3,827	96%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	37,578	37,578	100%	9,395	14,966	159%
Development Revenues	44,699	24,699	55%	11,175	0	0%
District Discretionary Development Equalization Grant	24,699	24,699	100%	6,175	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Total Revenues shares	217,568	198,668	91%	54,392	58,262	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,540	109,656	86%	31,885	42,359	133%
Non Wage	45,328	41,665	92%	11,332	24,294	214%
Development Expenditure						
Domestic Development	24,699	24,699	100%	6,175	1,099	18%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	217,568	176,020	81%	54,392	67,752	125%
C: Unspent Balances						
Recurrent Balances		22,647	13%			
Wage		19,156				
Non Wage		3,491				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,647	11%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June, 2021, the department received funds worth UGX. 58.262 million. This represented more than 100% of the quarterly planned estimate of UGX. 54.392 million. The department spend UGX. 67.752 million, which was also more than 100% of the planned UGX. 54.392 million in quarter four (04). The expenditure was more than revenue in the quarter due to roll over funds from the previous quarters. These expenditures were mainly on wage amounting to UGX. 42.359 million, non-wage recurrent activities worth UGX. 24.294 million, and development of UGX. 1.099 million. Cumulatively, the department received revenues worth UGX. 198.668 million that is 91% of UGX. 217.568 million expected by the end of the financial year, and spent UGX. 176.020 million, which was 81% of what was planned in the financial year. The department realized unspent balance of UGX. 22.647 million by the end of the financial year. These funds were wage and non-wage balances left by the end of the financial year.

Reasons for unspent balances on the bank account

Delay in IFMs and Failure to recruit in order to absorb the planned wage

Highlights of physical performance by end of the quarter

600 neem, Eucalyptus and basdavia seedlings planted along -1 Forest regulation and inspection conducted in Koomo Iriiri sub county - 1 stakeholder Environmental training and sensitization conducted in Kangole market Town council - 1 monitoring and Evaluation of Environmental compliance conducted in Koomo market to control charoal burning in the area - 2 Land awareness meeting conducted in Lokiteded TC at the district head quarters and inventory on data collection done - 1 Physical planning committee meeting conducted at the district headquarters

Vote:604 Napak District

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	402,037	606,997	151%	100,509	144,897	144%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	184,837	170,433	92%	46,209	33,961	73%
Locally Raised Revenues	10,000	6,741	67%	2,500	0	0%
Other Transfers from Central Government	153,774	376,397	245%	38,443	97,578	254%
Sector Conditional Grant (Non-Wage)	45,427	45,427	100%	11,357	11,357	100%
Development Revenues	306,330	60,757	20%	76,582	6,491	8%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	281,330	35,757	13%	70,332	6,491	9%
Total Revenues shares	708,367	667,754	94%	177,092	151,388	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,837	162,590	88%	46,209	33,961	73%
Non Wage	217,200	189,975	87%	54,300	150,941	278%
Development Expenditure						
Domestic Development	25,000	25,000	100%	6,250	25,000	400%
External Financing	281,330	35,757	13%	70,332	6,491	9%
Total Expenditure	708,367	413,322	58%	177,092	216,393	122%
C: Unspent Balances						
Recurrent Balances		254,432	42%			
Wage		7,843				
Non Wage		246,589				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		254,432	38%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 151.388 million i.e. more than 85% of planned UGX. 177.092 million in the quarter. Expenditure amounted to UGX. 216.393 million i.e. more than 100% of the expected quarterly expenditure. The department expended more than the revenue received in the quarter due to rollover funds. The department during the quarter spent as follows: UGX. 33.961 million on wage, UGX. 150.941 on non-wage recurrent activities, UGX. 25 million on development mainly support to livelihood groups under DDEG, and UGX. 6.491 million on external financing mainly UNICEF supported activities. The cumulative revenues received by the department as of 4th quarter was UGX. 667.754 million i.e. 94% of the planned UGX. 708.367 million in the whole financial year, while cumulative expenditures totaled to UGX. 413.322 million i.e. only 58% of the annual budget. The department had unspent balance of UGX. 254.432 million intended for recurrent activities.

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds and payroll related challenges

Highlights of physical performance by end of the quarter

During the quarter the department managed to: promptly pay staff salaries; hold a departmental meeting; conducted mandatory Youth, Women, PWD and Elderly Council meetings; collect, analyze and generate reports for entry into the NGBVD and OVCNIS; conduct community based rehabilitation and follow up of returned children as well as follow up of court cases involving juveniles; supervise CBS programmes and projects including FAL Classes; pay honorarium to FAL Instructors and conduct review meetings. with support from other sectors like Works, NUSAF3 and education we managed to carry out monitoring, Sensitization and training of beneficiaries on Social safeguards, payment of SAGE beneficiaries for the period of January to march 202.

Vote:604 Napak District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,900	96,374	88%	27,475	26,415	96%
District Unconditional Grant (Non-Wage)	55,500	35,625	64%	13,875	0	0%
District Unconditional Grant (Wage)	44,400	36,023	81%	11,100	8,258	74%
Locally Raised Revenues	10,000	24,725	247%	2,500	18,157	726%
Development Revenues	84,964	73,522	87%	21,241	0	0%
District Discretionary Development Equalization Grant	64,964	64,964	100%	16,241	0	0%
External Financing	20,000	8,558	43%	5,000	0	0%
Total Revenues shares	194,864	169,895	87%	48,716	26,415	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,400	31,810	72%	11,100	8,258	74%
Non Wage	65,500	60,350	92%	16,375	25,530	156%
Development Expenditure						
Domestic Development	64,964	64,964	100%	16,241	22,454	138%
External Financing	20,000	8,548	43%	5,000	8,548	171%
Total Expenditure	194,864	165,671	85%	48,716	64,789	133%
C: Unspent Balances						
Recurrent Balances						
		4,214	4%			
Wage		4,214				
Non Wage		0				
Development Balances						
		10	0%			
Domestic Development		0				
External Financing		10				
Total Unspent		4,224	2%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planning department in fourth quarter received funds to a tune of UGX. 26.415 million i.e. 54% of the planned UGX. 48.716 million in the quarter. The quarterly expenditure amounted to UGX. 64.789 million which was more than 100% of the planned Q4 budget ceiling. The expenditure was more than revenue in the quarter due to rollover funds. Funds were spent as follows: UGX. 8.258 million catered for staff salaries, UGX. 25.530 million used on non-wage recurrent activities, UGX. 8.548 million on external financing mainly GIZ local subsidy supported project, and UGX. 22,454 million on DDEG supported activities. Cumulatively in the four (04) quarters, the department received UGX. 169.895 million, which was 87% of the approved annual budget for FY 2020/21 of UGX. 194.864 million, and it had cumulative expenditure of UGX. 165.671 million i.e. 85% of its annual budget. By the end of the financial year, UGX. 4.224 million was left as unspent wage balance.

Reasons for unspent balances on the bank account

Failure to recruit in order to absorb the planned wage

Highlights of physical performance by end of the quarter

Coordinated 3 District Technical Planning Committee (DTPC) Meetings and discussed relevant issues to guide the District strategic direction. Prepared Q4 budget performance report and submitted to MoFPED and other relevant authorities, Prepared and submitted DDEG Q4 report to OPM and other relevant authorities, Prepared and disseminated the District Statistical abstract FY 2020/21, Coordinated preparation of the final budgets and work plans for FY 2021/22, Coordinated quarterly monitoring of DDEG projects.

Vote:604 Napak 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	59,429	51,112	86%	14,857	10,298	69%
District Unconditional Grant (Non-Wage)	16,611	17,963	108%	4,153	5,505	133%
District Unconditional Grant (Wage)	38,818	29,322	76%	9,705	4,793	49%
Locally Raised Revenues	4,000	3,827	96%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,429	51,112	86%	14,857	10,298	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,818	20,258	52%	9,705	4,793	49%
Non Wage	20,611	20,233	98%	5,153	8,329	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,429	40,492	68%	14,857	13,121	88%
C: Unspent Balances						
Recurrent Balances		10,621	21%			
Wage		9,063				
Non Wage		1,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,621	21%			

Vote:604 Napak District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, Internal Audit received funds to a tune of UGX. 10.298 million i.e. 69% of the planned UGX. 14.857 million in the quarter, this performance was because of non receipt of local revenue by the end of the quarter. The unit had a quarterly expenditure out-turn of UGX. 13.121 million i.e. 88% of UGX. 14.857 million planned in the quarter. Cumulative receipts in the four quarters amounted to UGX. 51.112 million i.e. 86% of UGX. 59.429 million expected in the entire FY 2020/2021, and on the other hand the Unit expended cumulatively UGX. 40.492 million i.e. 68% of the planned UGX. 59.429 million for the whole FY 2020/21 respectively, hence leaving unspent balance of UGX. 10.621 million by the end of the financial year as wage and non-wage.

Reasons for unspent balances on the bank account

Delays in IFMs in processing of activity funds and non absorption of the planned wage

Highlights of physical performance by end of the quarter

Fourth Quarter Internal Audit report produced and submitted to relevant authorities, Reviewed & evaluated the staff payroll, Reviewed & evaluated the Planning and budgeting process, and reviewed submission of financial statements to the Office of Auditor General.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,444	37,867	101%	9,361	10,404	111%
District Unconditional Grant (Wage)	18,297	18,720	102%	4,574	5,618	123%
Sector Conditional Grant (Non-Wage)	19,147	19,147	100%	4,787	4,787	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,444	37,867	101%	9,361	10,404	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,297	17,702	97%	4,574	5,618	123%
Non Wage	19,147	19,145	100%	4,787	6,548	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,444	36,848	98%	9,361	12,166	130%
C: Unspent Balances						
Recurrent Balances						
Wage		1,018				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,019	3%			

Summary of Workplan Revenues and Expenditure by Source

In quarter four (04), the department managed to collect a total of UGX. 10.404 million which was more than 100% of expected quarter receipt. The good performances in revenue was due to receipt of Central Gov't grants as planned in the quarter. The department expended UGX. 12.166 million which was also more than 100% of the quarterly planned expenditure. This expenditure was more than the collection in the quarter due to roll over funds. Expenditure in the quarter was composed of wage amounting to UGX. 5.618 million, and non-wage of UGX. 6.548 million. Cumulatively by the end of the FY 2020/21, the department received revenues worth UGX. 37.867 million and cumulatively expended UGX. 36.848 million, hence leaving unspent wage balance of UGX. 1.019 million by close of FY 2020/21.

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Reasons for unspent balances on the bank account

Low absorption of wage

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination & chaired various meetings , Office operations supported, LLGs supervised, motor vehicles maintained, DTTPC meetings for May & June 2021 held, staff salaries, pension and gratuity paid, staff appraisal conducted, NUSAF 3 operations conducted.		Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination & chaired various meetings , Office operations supported, LLGs supervised, motor vehicles maintained, DTTPC meetings for May & June 2021 held, staff salaries, pension and gratuity paid, staff appraisal conducted.
211101 General Staff Salaries	481,541	481,378	100 %		121,161
211103 Allowances (Incl. Casuals, Temporary)	5,600	5,020	90 %		0
212102 Pension for General Civil Service	74,804	75,751	101 %		14,232
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
213004 Gratuity Expenses	424,588	424,588	100 %		221,789
221002 Workshops and Seminars	1,000	841	84 %		91
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	2,000	1,810	91 %		1,460
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,813	94 %		690
221012 Small Office Equipment	1,000	905	91 %		750
221017 Subscriptions	2,252	2,251	100 %		1,811
222001 Telecommunications	1,494	1,493	100 %		520
222003 Information and communications technology (ICT)	1,630	1,300	80 %		100
223004 Guard and Security services	2,000	1,800	90 %		600
223005 Electricity	1,000	897	90 %		897
223006 Water	1,000	900	90 %		900
224004 Cleaning and Sanitation	2,000	2,000	100 %		560

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227001 Travel inland	11,200	11,199	100 %	2,831
227002 Travel abroad	4,000	3,178	79 %	2,378
227004 Fuel, Lubricants and Oils	16,000	16,996	106 %	11,996
228002 Maintenance - Vehicles	10,000	9,726	97 %	3,177
282101 Donations	44,876	556,997	1241 %	354,641
282102 Fines and Penalties/ Court wards	2,000	1,813	91 %	1,813
Wage Rect:	481,541	481,378	100 %	121,161
Non Wage Rect:	615,444	1,124,779	183 %	622,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,096,985	1,606,157	146 %	743,395
Reasons for over/under performance: There is need to plan & budget for lighting & fencing of Staff Quarters at District Headquarters				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Staff establishment in post both at HLGs and LLGs	(76%) About 76% of staffs recruited & in post for both district headquarters & 14 LLGs	(80%)Staff establishment in post both at HLGs and LLGs	(76%)About 76% of staffs recruited & in post for both district headquarters & 14 LLGs
%age of staff appraised	(80%) Staff are expected to be appraised in the FY 2020/2021	(95%) About 95 % of the staffs appraised for HLG & LLGs	(85%) Staff are expected to be appraised in the FY 2020/21	(95%)About 95 % of the staffs appraised for HLG & LLGs
%age of staff whose salaries are paid by 28th of every month	(80%) Staff are expected to get their Salaries by 28th of every month	(98%) About 98% of the staffs paid their salaries by the 28th of every month, except for the newly recruited staffs & newly elected leaders	(80%)Staff are expected to get their Salaries by 28th of every month	(98%)About 98% of the staffs paid their salaries by the 28th of every month, except for the newly recruited staffs & newly elected leaders
%age of pensioners paid by 28th of every month	(70%) Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(60%) About 60% Pensioners paid their Pensions by 28th of every month in their respective accounts	(70%)Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	(60%)About 60% Pensioners paid their Pensions by 28th of every month in their respective accounts
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	6,000	6,000	100 %	3,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,463
Reasons for over/under performance: Delays in accessing pensioners on payroll				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Capacity building sessions undertaken	(4) Induction conducted for the newly elected & recruited staffs	(1)Capacity building sessions undertaken	(1)Induction conducted for the newly elected & recruited staffs

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Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation	(yes) One LG capacity building plan policy 2020/21-2024/25 prepared and approved by Council for implementation	(Yes) LG capacity building plan policy 2020/21 prepared and approved by Council for implementation	(yes) One LG capacity building plan policy 2020/21-2024/25 prepared and approved by Council for implementation
Non Standard Outputs:	N/A	Supported internal assessment, reward and sanction committee ,human resource audit, training of DEC members on M&E	N/A	Supported internal assessment, reward and sanction committee ,human resource audit, training of DEC members on M&E
221003 Staff Training	50,500	50,456	100 %	22,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,500	50,456	100 %	22,835
External Financing:	0	0	0 %	0
Total:	50,500	50,456	100 %	22,835
Reasons for over/under performance: Reduction in the district/HLG DDEG grant to facilitate performance improvement plan implementation				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervised and mentored LLGs	conducted & supported Supervision, backstopping, and mentoring of LLGs	Supervised and mentored LLGs	conducted & supported Supervision, backstopping, and mentoring of LLGs
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance: Inadequate fund allocation for this activity				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District information disseminated	District information disseminated, COVID-19 guidelines disseminated	District information disseminated	District information disseminated, COVID-19 guidelines disseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Supplementary budget FY 2021/22 was both approved by District Task Force and Technical Planning Committee				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office premises maintained and cleaned	Office premises maintained and cleaned		Office premises maintained and cleaned	Office premises maintained and cleaned
211101 General Staff Salaries	0	458,285	0 %		117,444
224004 Cleaning and Sanitation	3,100	3,100	100 %		3,100
Wage Rect:	0	458,285	0 %		117,444
Non Wage Rect:	3,100	3,100	100 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	461,385	14883 %		120,544
Reasons for over/under performance:	Continuous Cracking of the office premises				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(3) Multi-Sectoral DDEG Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs		(1)Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	(1)Multi-Sectoral DDEG Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(3) One quarterly monitoring report prepared & in place		(1)Quarterly monitoring reports generated	(1)One quarterly monitoring report prepared & in place
Non Standard Outputs:	N/A	N/A		N/A	N/A
228004 Maintenance – Other	1,000	890	89 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	890	89 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	890	89 %		890
Reasons for over/under performance:	A committee to conduct Board of Survey was appointed by CAOs office, that prepared and summitted report to CAO for onward submission to Accountant Generals office				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed	Continuous monthly Payroll managed and salaries paid prompt by 28th of every month, and printing of the pay slips for staffs		Payroll managed	Continuous monthly Payroll managed and salaries paid prompt by 28th of every month, and printing of the pay slips for staffs

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221011 Printing, Stationery, Photocopying and Binding	3,178	3,176	100 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,178	3,176	100 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,178	3,176	100 %	1,588
Reasons for over/under performance: Delay in provisions of pay slips to the Government Employees by Human Resources				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) None	(0) Not Planned	(0%)Not Planned	(0)Not Planned
Non Standard Outputs:	Maintained District records services	Maintained District records services	Maintained District records services	Maintained District records services
221009 Welfare and Entertainment	1,092	1,092	100 %	273
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,592	2,592	100 %	648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,592	2,592	100 %	648
Reasons for over/under performance: Inadequate space & other filing systems for the office the records officer				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District information collected and managed	District information collected and managed	District information collected and managed	District information collected and managed
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	600
227001 Travel inland	1,755	1,754	100 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555	2,554	100 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555	2,554	100 %	1,051
Reasons for over/under performance: District information collected and managed				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) None	(0) N/A	(2)Lopeei and Matany equipped with laptops	(0)N/A
No. of existing administrative buildings rehabilitated	(0) None	(0) N/A	(0)None	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) There is need to Plan & Budget for fencing & lighting of staff quarters	(0)N/A	(0)N/A

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No. of administrative buildings constructed	(1) Staff Units constructed	(0)	(1)Staff Units constructed	(0)
No. of vehicles purchased	(0) N/A	(0)	(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Procurement of furniture for Planning department, Procurement of 3 Apple i Pads, Procurement of counter, metallic boxes & file folders for records office	Procured furniture for the Planning department done	Procurement of furniture for Planning department and Records Office	Procured furniture for the Planning department done
312102 Residential Buildings	351,984	345,259	98 %	100,410
312203 Furniture & Fixtures	12,000	12,000	100 %	10,490
312211 Office Equipment	9,395	3,611	38 %	3,611
312213 ICT Equipment	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,379	372,870	97 %	126,511
External Financing:	0	0	0 %	0
Total:	385,379	372,870	97 %	126,511
Reasons for over/under performance:	This furniture has been delivered and received by the Planning department Single & Twin staff house completed at district Headquarters			
<i>Total For Administration : Wage Rect:</i>	<i>481,541</i>	<i>939,663</i>	<i>195 %</i>	<i>238,605</i>
<i>Non-Wage Reccurent:</i>	<i>642,869</i>	<i>1,152,090</i>	<i>179 %</i>	<i>634,975</i>
<i>GoU Dev:</i>	<i>435,879</i>	<i>423,326</i>	<i>97 %</i>	<i>149,346</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,560,289</i>	<i>2,515,079</i>	<i>161.2 %</i>	<i>1,022,926</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted by 31st.07.2020	(1) Annual performance report submitted by 31st.07.2021		(2020-07-31)Annual performance report submitted by 31st.07.2020	(2021-07-31)Annual performance report submitted by 31st.07.2021
Non Standard Outputs:	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries		Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries
211101 General Staff Salaries	153,376	108,305	71 %		31,539
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,813	94 %		1,225
221007 Books, Periodicals & Newspapers	9,102	9,060	100 %		8,100
221009 Welfare and Entertainment	2,000	1,900	95 %		950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,906	95 %		1,257
227001 Travel inland	6,000	6,000	100 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,810	91 %		1,810
228002 Maintenance - Vehicles	6,000	5,999	100 %		2,379
Wage Rect:	153,376	108,305	71 %		31,539
Non Wage Rect:	21,000	20,429	97 %		9,121
Gou Dev:	9,102	9,060	100 %		8,100
External Financing:	0	0	0 %		0
Total:	183,478	137,793	75 %		48,760
Reasons for over/under performance:	Low local revenue collection				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(24000000) Value of Local Service tax collected from all the employees	() Value of Local Service tax collected from all the employees		(6000000)Value of Local Service tax collected from all the employees	()Value of Local Service tax collected from all the employees
Value of Hotel Tax Collected	(1000000) Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	() Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month		(250000)Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	()Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

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Value of Other Local Revenue Collections	(18700000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.	() Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.	(4675000) Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.	() Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including- Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.
Non Standard Outputs:	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,717	91 %	2,117
221002 Workshops and Seminars	56,668	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	700
227001 Travel inland	4,000	4,000	100 %	1,048
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	1,500
228002 Maintenance - Vehicles	1,000	900	90 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,668	14,516	20 %	6,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,668	14,516	20 %	6,065

Reasons for over/under performance: Low local revenue collection

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-01) Annual work plan approved on 31st.05.2020 by District Council	(1) Annual work plan approved on 07th.05.2021 by District Council	(2020-05-01) Annual work plan approved on 31st.05.2020 by District Council	(2021-05-07) Annual work plan approved on 07th.05.2021 by District Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Copies of the draft budgets and work plans prepared and presented to Council	(1) Draft annual workplan and budget for FY 2021/2022 laid before Council on 19th March, 2021	(2020-04-01) Copies of the draft budgets and work plans prepared and presented to Council	() N/A
Non Standard Outputs:	Budget conference supported, BFP prepared and submitted to relevant authorities	Budget conference supported, BFP prepared and submitted to relevant authorities	Budget conference supported, BFP prepared and submitted to relevant authorities	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,313	95 %	878

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,900	97 %	1,644
227001 Travel inland	3,000	2,974	99 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,187	97 %	3,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,187	97 %	3,386

Reasons for over/under performance: Low Local revenue collection

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,269	93 %	2,023
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,500	2,406	96 %	1,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,675	97 %	4,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,675	97 %	4,479

Reasons for over/under performance: Low local revenue collection
Limited transport in most LLGs

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-10-15) Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(1) Draft District Final Accounts for 2020/21 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2020-10-25)Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.	(2021-07-31)Draft District Final Accounts for 2020/21 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.
Non Standard Outputs:	N/A	Backstopping of LLGs done	N/A	Backstopping of LLGs done
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,403	96 %	828

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221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %	350
227001 Travel inland	1,500	1,453	97 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,706	94 %	1,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,706	94 %	1,881

Reasons for over/under performance: Low local revenue collection

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters
221016 IFMS Recurrent costs	30,000	29,998	100 %	11,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	11,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	11,003

Reasons for over/under performance: Slow network at the District HQ
Delay payment of requests by the Centre

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs: LLGs Monitoring and supervision conducted

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>153,376</i>	<i>108,305</i>	<i>71 %</i>	<i>31,539</i>
<i>Non-Wage Reccurent:</i>	<i>147,168</i>	<i>88,510</i>	<i>60 %</i>	<i>35,935</i>
<i>GoU Dev:</i>	<i>9,102</i>	<i>9,060</i>	<i>100 %</i>	<i>8,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>309,646</i>	<i>205,875</i>	<i>66.5 %</i>	<i>75,574</i>

Vote:604 Napak District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.		Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.
211101 General Staff Salaries	222,859	185,281	83 %		83,757
211103 Allowances (Incl. Casuals, Temporary)	165,488	165,488	100 %		101,561
221011 Printing, Stationery, Photocopying and Binding	680	680	100 %		170
227001 Travel inland	7,800	7,091	91 %		5,886
228003 Maintenance – Machinery, Equipment & Furniture	520	0	0 %		0
Wage Rect:	222,859	185,281	83 %		83,757
Non Wage Rect:	174,488	173,259	99 %		107,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,347	358,540	90 %		191,374
Reasons for over/under performance:	Low local revenue base in district not meeting the competing needs of the district Council operations Stalled works for the Council Chambers needs writing of concept notes and lobbying for its completion				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2021/2022 posted, 9 Contracts committee meetings held at District level, 3 Evaluation committee meetings conducted, 2 Negotiation meetings held, Quarterly Reports submitted to PPDA-Mbale and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2021/2022 posted, 9 Contracts committee meetings held at District level, 3 Evaluation committee meetings conducted, 2 Negotiation meetings held, Quarterly Reports submitted to PPDA-Mbale and general operations of office supported
211103 Allowances (Incl. Casuals, Temporary)	6,800	6,427	95 %	2,419
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,627	97 %	3,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,627	97 %	3,969
Reasons for over/under performance:	Under staffing with in the unit, the minimal number of CC members is not met Inadequate Transport for the Unit			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	5 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	3 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.
211103 Allowances (Incl. Casuals, Temporary)	7,985	7,980	100 %	3,660
221001 Advertising and Public Relations	2,500	2,953	118 %	1,453
221004 Recruitment Expenses	4,000	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221009 Welfare and Entertainment	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	662	662	100 %	166
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,747	19,195	102 %	7,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,747	19,195	102 %	7,179
Reasons for over/under performance:	Inadequate funding and office space			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) Applicants for registration, renewal and lease offer cleared at District headquarters	(80) Undertook demarcation of Plots at the district headquarters, Applicants for registration, renewal and lease offer cleared at District headquarters	(75)Applicants for registration, renewal and lease offer cleared at District headquarters	(0)Undertook demarcation of Plots at the district headquarters
No. of Land board meetings	(4) Land board meetings organized at District level	(4) Four Land board meetings held at District level	(1)Land board meetings organized at District level	(1)One Land board meetings held at District level
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	9,000	8,995	100 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,995	100 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,995	100 %	2,260
Reasons for over/under performance:	Rampant land disputes and Land grabing of land at the boarder points has created insecurity along those points			

Vote:604 Napak 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
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(5) Audit reports reviewed at District headquarters	(4) Audit reports reviewed at District headquarters		(1)Audit reports reviewed at District headquarters	(1)One Audit reports reviewed at District headquarters
No. of LG PAC reports discussed by Council	(4) DPAC reports arising from Internal and External Audit discussed by Council	(4) Four DPAC report for FY 2020/21 arising from Internal Audit discussed by Council		(1)DPAC reports arising from Internal and External Audit discussed by Council	(1)One DPAC report for FY 2020/21 arising from Internal Audit discussed by Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		1,500
Reasons for over/under performance:	Low local revenue base in district not meeting the competing needs of the district Council operations Stalled works for the Council Chambers needs writing of concept notes and lobbying for its completion				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings with relevant resolution organized at District Headquarter.	(5) Five Council meetings with relevant resolution held at District Headquarter.		(1)Council meetings with relevant resolution organized at District Headquarter.	(2)Two Council meetings with relevant resolution held at District Headquarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	28,680	29,929	104 %		22,064
221008 Computer supplies and Information Technology (IT)	1,400	1,284	92 %		1,284
221009 Welfare and Entertainment	1,000	980	98 %		340
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		360
222001 Telecommunications	205	190	93 %		90
224004 Cleaning and Sanitation	400	300	75 %		0
227001 Travel inland	18,000	17,225	96 %		4,649
227004 Fuel, Lubricants and Oils	13,000	12,799	98 %		4,903
228002 Maintenance - Vehicles	15,000	14,883	99 %		11,037
Wage Rect:	0	0	0 %		0
Non Wage Rect:	78,685	78,590	100 %		44,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,685	78,590	100 %		44,727
Reasons for over/under performance:	Low local revenue base in district not meeting the competing needs of the district Council operations Stalled works for the Council Chambers needs writing of concept notes and lobbying for its completion				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	Four Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 3 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops		1 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	One Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 3 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops
221002 Workshops and Seminars	22,063	20,757	94 %		12,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,063	20,757	94 %		12,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,063	20,757	94 %		12,085
Reasons for over/under performance:	Low local revenue base in district not meeting the competing needs of the district Council operations Stalled works for the Council Chambers needs writing of concept notes and lobbying for its completion				
Total For Statutory Bodies : Wage Rect:	222,859	185,281	83 %		83,757
Non-Wage Reccurent:	320,983	318,422	99 %		179,336
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	543,842	503,703	92.6 %		263,093

Vote:604 Napak District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid for 12 months, provided Agric Extension advisory services to farmers, Conducted pests & disease surveillance, conducted Vaccination of livestock & Pets, conducted trainings Disaster Risk Management,		Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid for 3 months, provided Agric Extension advisory services to farmers, Conducted pests & disease surveillance, conducted Vaccination of livestock & Pets, conducted trainings Disaster Risk Management,
211101 General Staff Salaries	333,054	332,187	100 %		82,129
227001 Travel inland	7,000	7,000	100 %		6,273
Wage Rect:	333,054	332,187	100 %		82,129
Non Wage Rect:	7,000	7,000	100 %		6,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	340,054	339,187	100 %		88,402
Reasons for over/under performance:	Inadequate transport for extension staffs Suspected outbreak of FMD in Iriiri and Matany Sub County Prolonged dry spell and specifically floods along river Omaniman				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Facilitation for Extension staffs provided inform fuel, stationary and maintainace	Facilitated Extension staffs with fuel, stationary, allowances and maintenance of transport for extension staffs		Facilitation for Extension staffs provided inform fuel, stationary and maintenance	Facilitated Extension staffs with fuel, stationary, allowances and maintenance of transport for extension staffs
263367 Sector Conditional Grant (Non-Wage)	101,281	101,281	100 %		27,329

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,281	101,281	100 %	27,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,281	101,281	100 %	27,329
Reasons for over/under performance:	Inadequate transport for extension staffs Suspected outbreak of FMD in Iriiri and Matany Sub County Prolonged dry spell and specifically floods along river Omaniman			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Disease surveillance and livestock vaccination conducted			
N/A				
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled	Crop pests and diseases controlled
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	455
227001 Travel inland	6,700	6,675	100 %	2,485
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,125
228002 Maintenance - Vehicles	1,200	1,200	100 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	12,075	100 %	4,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	12,075	100 %	4,480
Reasons for over/under performance:	High spread of crop pests and diseases			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental and sector meetings conducted, World Food Day Celebration supported.	Conducted one departmental meeting, Data on Crop & Livestock collected, distribution of OWC Inputs was done	Departmental and sector meetings conducted, World Food Day Celebration supported.	Data on Crop & Livestock collected, distribution of OWC Inputs was done
221002 Workshops and Seminars	4,478	4,478	100 %	1,539

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221009 Welfare and Entertainment	3,500	3,310	95 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,978	7,788	98 %	3,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,978	7,788	98 %	3,099
Reasons for over/under performance:	Limited access to few households due to COVID-19. Interference of farming activities due to insecurity & Floods in certain parts of the District			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing in the District developed	Livestock disease surveillance especially Cases of FMD, training of CAHWs done, support supervision and backstopping of extension staffs done, monitoring & supervision of livestock census done, Procurement of assorted Lab equipments done, Refilling of Gas Cylinders done, conducted livestock vaccination done on 4,902 cattle, Conducted disease surveillance in entire district, carried out monitoring & support supervision in all Sub counties	Livestock health and marketing in the District developed	Livestock disease surveillance especially Cases of FMD, training of CAHWs done, support supervision and backstopping of extension staffs done, monitoring & supervision of livestock census done
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	5,900	5,900	100 %	1,475
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	13,100	100 %	3,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	13,100	100 %	3,275
Reasons for over/under performance:	Suspected outbreak of FMD in Iriiri & Matany Sub County Low staffing level in the sector Inadequate vaccines provided by MAAIF Livestock insecurity (theft)			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped
211101 General Staff Salaries	45,546	37,565	82 %	6,469
213001 Medical expenses (To employees)	800	800	100 %	800
213002 Incapacity, death benefits and funeral expenses	672	200	30 %	200
221002 Workshops and Seminars	2,000	1,700	85 %	700
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	600
221012 Small Office Equipment	400	400	100 %	100
222003 Information and communications technology (ICT)	1,423	1,315	92 %	960
223005 Electricity	2,000	2,000	100 %	1,040
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	8,400	8,400	100 %	2,100
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	4,500
228002 Maintenance - Vehicles	8,000	7,998	100 %	5,000
Wage Rect:	45,546	37,565	82 %	6,469
Non Wage Rect:	37,095	36,213	98 %	16,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,641	73,778	89 %	23,069

Reasons for over/under performance: Limited extension staffing

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Production Office Block Renovated	Renovation works for Production office block completed at district headquarters, commissioning and handover done	Production Office Block Renovated	Soil testing kits received from service provider
281504 Monitoring, Supervision & Appraisal of capital works	2,148	2,148	100 %	0
312101 Non-Residential Buildings	40,819	71,134	174 %	38,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,968	73,282	171 %	38,226
External Financing:	0	0	0 %	0
Total:	42,968	73,282	171 %	38,226

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds for PMG & Agric extension development to many competing needs Delay in the procurement process				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC	Refilling of 4 gas cylinders done, procured 3 solar batteries & their accessories done Gas refiling done during Q3, Procurement process completed & supplies delivered		Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC	Refilling of 4 gas cylinders done, procured 3 solar batteries & their accessories done
281504 Monitoring, Supervision & Appraisal of capital works	2,556	2,556	100 %		0
312214 Laboratory and Research Equipment	44,000	44,000	100 %		22,515
312301 Cultivated Assets	4,567	4,566	100 %		4,566
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,123	51,122	100 %		27,081
External Financing:	0	0	0 %		0
Total:	51,123	51,122	100 %		27,081
Reasons for over/under performance:	Slow procurement processes Inadequate gas cylinders for LLGs since we only have 4 at district headquarters Lack of transport & computer for the Lab Technician to collect samples from LLGs				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Plant Clinic constructed at District Headquarters	()		(1)Plant Clinic constructed at District Headquarters	()
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	(1) Storage facility/store constructed	()		(1)Storage facility/store constructed	()

Vote:604 Napak District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	N/A			N/A	
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>378,600</i>	<i>369,752</i>	<i>98 %</i>		<i>88,598</i>
<i>Non-Wage Reccurent:</i>	<i>178,554</i>	<i>177,456</i>	<i>99 %</i>		<i>61,056</i>
<i>GoU Dev:</i>	<i>94,091</i>	<i>124,404</i>	<i>132 %</i>		<i>65,307</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>651,245</i>	<i>671,612</i>	<i>103.1 %</i>		<i>214,961</i>

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	Supported health promotion and disease prevention, immunization, ANC & Sanitation		3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	Supported health promotion and disease prevention, immunization, ANC & Sanitation
221002 Workshops and Seminars	302,062	257,899	85 %		20,883
227001 Travel inland	171,455	107,462	63 %		34,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	18,114	43 %		18,114
Gou Dev:	0	0	0 %		0
External Financing:	431,517	347,246	80 %		37,719
Total:	473,517	365,360	77 %		55,832
Reasons for over/under performance: COVID-19 pandemic paralyzed the social mobilization efforts					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and hygiene promotions conducted				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics
211103 Allowances (Incl. Casuals, Temporary)	0	19,995	0 %	0
221002 Workshops and Seminars	71,919	61,192	85 %	61,192
221009 Welfare and Entertainment	0	7,998	0 %	1,810
227004 Fuel, Lubricants and Oils	0	11,970	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,963	0 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	71,919	61,192	85 %	61,192
Total:	71,919	101,155	141 %	63,002

Reasons for over/under performance: COVID-19 pandemic affected operations

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:		Implemented ICHD, None ANC services provided, meetings held, quarterly and monthly meeting will be held.	Implemented ICHD, None ANC services provided, meetings held, quarterly and monthly meeting will be held.		
227001	Travel inland	288,853	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	288,853	0	0 %	0
	Total:	288,853	0	0 %	0

Reasons for over/under performance: No funds released for the planned activities

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(3500) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(7932) A Total of 7,932 Outpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council	(875) Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(2102) A Total of 5,830 Outpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council
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Number of inpatients that visited the NGO Basic health facilities	(520) Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(482) A total of 482 Inpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council	(130)Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(103)A total of 103 Inpatients visited the NGO Basic health facilities of Kangole HCIII, Kangole Complex Ward Kangole Town Council
No. and proportion of deliveries conducted in the NGO Basic health facilities	(430) Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(413) A total of 413 Deliveries were conducted in Kangole HCIII, Kangole Complex Ward Kangole Town Council	(108)Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(94)A total of 94 Deliveries were conducted in Kangole HCIII, Kangole Complex Ward Kangole Town Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(450) Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(632) A total of 632 Children were immunized with pentavalent vaccine in Kangole HCIII, Kangole Complex Ward Kangole Town Council	(113)Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	(349)A total of 349 Children were immunized with pentavalent vaccine in Kangole HCIII, Kangole Complex Ward Kangole Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	18,115	18,115	100 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,115	18,115	100 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,115	18,115	100 %	5,750
Reasons for over/under performance:	Inadequate infrastructure at Health Facility, like sharing of WASH equipment's with Patients (Toilet)			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(169) Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(169) A total 169 Trained health workers exist at all Government health facilities	(42)Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(169)A total 169 Trained health workers exist at all Government health facilities

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No of trained health related training sessions held.	(10) Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(10) Conducted 10 Health related trainings at all government health facility	(3)Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(2)Conducted 2 Health related trainings at all government health facility
Number of outpatients that visited the Govt. health facilities.	(139998) Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(106755) A total of 106,755 outpatients visited all government health facility in the entire district	(35001)Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(24965)A total of 24,965 outpatients visited all government health facility in the entire district
Number of inpatients that visited the Govt. health facilities.	(17199) Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	(7589) A total of 7,589 Inpatients admitted in all Government health facility in the entire district	(4302)Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C),	(1100)A total of 1,100 Inpatients admitted in all government health facility in the entire district
No and proportion of deliveries conducted in the Govt. health facilities	(5700) Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(3934) A total of 3,934 Deliveries conducted in all Government Health Facilities in the entire District	(1425)Deliveries conducted at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(813)A total of 813 Deliveries conducted in all Government Health Facilities in the entire District

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% age of approved posts filled with qualified health workers	(84%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(67%) Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(84%)Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(67%)Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages in District have trained and functional VHTs	(90%) At least 90% of the Villages in District have trained and functional VHTs	(90%)Villages in District have trained and functional VHTs	(90%)At least 90% of the Villages in District have trained and functional VHTs
No of children immunized with Pentavalent vaccine	(7600) Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(9857) A total 9,857 Children immunized with Prevalent vaccine at the Government Health Facilities	(1900)Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	(5357)A total 5,357 Children immunized with Prevalent vaccine at the Government Health Facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	326,070	326,069	100 %	108,026
Wage Rect:	0	0	0 %	0
Non Wage Rect:	326,070	326,069	100 %	108,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	326,070	326,069	100 %	108,026
Reasons for over/under performance:	Uptake of health services is still challenge with the communities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of placenta pit		Construction of placenta pit	
N/A				

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) N/A	(0) N/A		(0)	(0)N/A
No of staff houses rehabilitated	(1) Repair of staff house at DMOs clinic	(1) Works have completed and handed over to beneficiaries		(1)Repair of staff house at DMOs clinic	(1)Works have completed and handed over to beneficiaries
Non Standard Outputs:	Retention Payment for Amedek Staff House	Already Paid		Retention Payment for Amedek Staff House	Already Paid
312102 Residential Buildings	28,861	28,651	99 %		28,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,861	28,651	99 %		28,651
External Financing:	0	0	0 %		0
Total:	28,861	28,651	99 %		28,651
Reasons for over/under performance: Retention payment remaining due to delayed execution of works					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of an incinerator at DMOs clinic	Completed		Construction of an incinerator at DMOs clinic	Completed
312104 Other Structures	7,000	2,889	41 %		2,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	2,889	41 %		2,889
External Financing:	0	0	0 %		0
Total:	7,000	2,889	41 %		2,889
Reasons for over/under performance: Retention payment remaining due to delayed execution of works					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(0) N/A	(0)		(0)N/A	(0)
No of OPD and other wards rehabilitated	(1) Renovation of DMO's Clinic and construction of Incinerator for the DMO's clinic under DDEG	(0)		(0)N/A	(0)
Non Standard Outputs:	N/A			Construction of water reservoir in the HC	
N/A					
Reasons for over/under performance:					

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Operational vehicles and Ambulance maintained,	O&M of vehicle & Ambulance done		Operational vehicles and Ambulance maintained,	O&M of vehicle & Ambulance done
312202 Machinery and Equipment	29,000	28,490	98 %		16,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	28,490	98 %		16,190
External Financing:	0	0	0 %		0
Total:	29,000	28,490	98 %		16,190
Reasons for over/under performance: Road network is a challenge to deliver services closer to communities like Nabwal road					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(85000) Inpatients visited Matany hospital	(23721) A total of 23,731 Inpatients visited Matany hospital during the last four Quarters		(21250)Inpatients visited Matany hospital	(800)A total of 22,921 Inpatients visited Matany hospital during the last fourth Quarters
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2100) Deliveries conducted in Matany hospital	(1760) A total of 1,760 Deliveries conducted in Matany hospital during FY 2020/21		(525)Deliveries conducted in Matany hospital	(393)A total of 1,367 Deliveries conducted in Matany hospital during Fourth quarters
Number of outpatients that visited the NGO hospital facility	(22000) Outpatients visited Matany hospital	(34779) A total of 34,779 Outpatients visited Matany hospital during FY 2020/21		(5500)Outpatients visited Matany hospital	(8893)A total of 8893 Outpatients visited Matany hospital during fourth quarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	239,533	238,880	100 %		74,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	239,533	238,880	100 %		74,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,533	238,880	100 %		74,667
Reasons for over/under performance: Independent Audit is needed by DIA					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					

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N/A				
N/A				
Reasons for over/under performance:				
Output : 088283 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088285 Specialist Health Equipment and Machinery				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Stationary and printing, Office welfare facilitated, travels in land facilitated.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Stationary and printing, Office welfare facilitated, travels in land facilitated.
211101 General Staff Salaries	2,148,302	1,969,834	92 %	472,102
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,967	100 %	5,421
213002 Incapacity, death benefits and funeral expenses	1,739	850	49 %	850
221009 Welfare and Entertainment	2,000	1,865	93 %	1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	2,797	93 %	1,232
222001 Telecommunications	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	2,000	2,000	100 %	2,000
223005 Electricity	2,000	2,000	100 %	2,000
223006 Water	1,000	350	35 %	350
224004 Cleaning and Sanitation	1,000	1,000	100 %	318
227001 Travel inland	38,957	10,742	28 %	4,846
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	11,650

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228002 Maintenance - Vehicles	7,000	6,295	90 %	6,000
Wage Rect:	2,148,302	1,969,834	92 %	472,102
Non Wage Rect:	50,739	47,866	94 %	36,547
Gou Dev:	0	0	0 %	0
External Financing:	27,957	0	0 %	0
Total:	2,226,997	2,017,699	91 %	508,649

Reasons for over/under performance: Solar system has been worked on to support the cold chain

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision ,Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship
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221002 Workshops and Seminars	10,000	10,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,500

Reasons for over/under performance: Hard to reach nature of certain places in the District

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices.	Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices Village Health Teams trained in community sensitization and reporting with new reporting formats and nutrition training on feeding practices.
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N/A

Vote:604 Napak District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office already done		Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office already done
312104 Other Structures	25,000	23,250	93 %		23,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	23,250	93 %		23,250
External Financing:	0	0	0 %		0
Total:	25,000	23,250	93 %		23,250
Reasons for over/under performance: This activity has been accomplished					
Total For Health : Wage Rect:	2,148,302	1,969,834	92 %		472,102
Non-Wage Reccurent:	686,456	699,006	102 %		252,413
GoU Dev:	89,861	83,280	93 %		70,980
Donor Dev:	820,246	408,439	50 %		98,911
Grand Total:	3,744,865	3,160,559	84.4 %		894,406

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary Teachers Salaries paid for nine months from July to March 2021		Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary Teachers Salaries paid for nine months from July to March 2021
211101 General Staff Salaries	2,403,616	2,410,725	100 %		602,380
Wage Rect:	2,403,616	2,410,725	100 %		602,380
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,403,616	2,410,725	100 %		602,380
Reasons for over/under performance: Hard to reach and stay nature of certain parts of the District					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(305) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish		(303) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(305) Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish

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No. of qualified primary teachers	(263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(282) A total of 282 Primary teachers in 30 UPE Schools in the District are qualified.	(263) Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	(282) A total of 282 Primary teachers in 30 UPE Schools in the District are qualified.
No. of pupils enrolled in UPE	(16211) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	(16789) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	(4052) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S, Kalotom Primary School, Kautakaou Primary School, Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School, Morulinga Primary School Loodoi Primary School, Lopee Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School	(16789) Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723
No. of student drop-outs	(500) Learners dropped out of school	(90) A total of 90 Candidates dropped out of School after the lockdown.	(125) Learners dropped out of school	(90) A total of 90 Candidates dropped out of School after the lockdown.

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No. of Students passing in grade one	(40) Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2	(70) Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS	(40)Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS	(70)Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS
No. of pupils sitting PLE	(625) Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(736) A total 736 Candidates registered to sit PLE in 24 UPE Schools.	(625)Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceelet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	(736)A total 736 Candidates registered to sit PLE in 24 UPE Schools.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	333,731	304,313	91 %	151,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,731	304,313	91 %	151,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,731	304,313	91 %	151,257
Reasons for over/under performance:	COVID 19 and lockdown affected the sectors so much.			
Capital Purchases				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects		Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects
281504 Monitoring, Supervision & Appraisal of capital works	12,863	12,855	100 %		4,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,863	12,855	100 %		4,135
External Financing:	0	0	0 %		0
Total:	12,863	12,855	100 %		4,135
Reasons for over/under performance: The contractors finished the works on time.					
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	(1) Classrooms rehabilitated including investment servicing costs at Amedek P/S	(2) Classrooms rehabilitated including investment servicing costs at Amedek P/S		(1)Classrooms rehabilitated including investment servicing costs at Amedek P/S	(2)Classrooms rehabilitated including investment servicing costs at Amedek P/S
Non Standard Outputs:	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20		Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20
312101 Non-Residential Buildings	38,305	38,305	100 %		38,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,305	38,305	100 %		38,305
External Financing:	0	0	0 %		0
Total:	38,305	38,305	100 %		38,305
Reasons for over/under performance: Delays in procurement process					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Retention payment of latrine construction at Lokopo P/S for FY 2019/20	To be done in Q4		Retention payment of latrine construction at Lokopo P/S for FY 2019/20	To be done in Q4
312104 Other Structures	1,102	1,102	100 %		1,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,102	1,102	100 %	1,102
External Financing:	0	0	0 %	0
Total:	1,102	1,102	100 %	1,102

Reasons for over/under performance: Slow procurement process

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Teachers house constructed at Longalom P/S	(4) Construction works completed at Longalom P/S	(1)Teachers house constructed at Longalom P/S	(4)Construction works completed at Longalom P/S
No. of teacher houses rehabilitated	(2) Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	(2) Two teacher houses rehabilitated at Kalotom P/S and Kaurikiakinei P/S	(2)Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	(2)Two teacher houses rehabilitated at Kalotom P/S and Kaurikiakinei P/S
Non Standard Outputs:	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	N/A	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	N/A
312102 Residential Buildings	210,908	210,908	100 %	164,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,908	210,908	100 %	164,315
External Financing:	0	0	0 %	0
Total:	210,908	210,908	100 %	164,315

Reasons for over/under performance: Delay in procurement process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Furniture supplied to Lomuno P/S	(118) Furniture supplied to Lomuno P/S	(1)Furniture supplied to Lomuno P/S	(118)Furniture supplied to Lomuno P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	34,079	34,079	100 %	34,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,079	34,079	100 %	34,079
External Financing:	0	0	0 %	0
Total:	34,079	34,079	100 %	34,079

Reasons for over/under performance: The supplier delayed in the supply of the desks.

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

N/A				
Non Standard Outputs:	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers
211101 General Staff Salaries	780,644	768,081	98 %	294,836

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Wage Rect:	780,644	768,081	98 %	294,836
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	780,644	768,081	98 %	294,836

Reasons for over/under performance: Staff turnover

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(1133) Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	(1324) A total of 932 O Level and A level candidates in one PP (St. Daniel Comboni SS) Secondary and 2 USE schools.	(283)Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)	(1324)A total of 932 O Level and A level candidates in one PP (St. Daniel Comboni SS) Secondary and 2 USE schools.
No. of teaching and non teaching staff paid	(43) Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	(45) A total of 44 Teaching and Non teaching staff paid salaries	(43)Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	(45)A total of 44 Teaching and Non teaching staff paid salaries
No. of students passing O level	(74) Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(74) UCE & UACE Results are not yet out	(74)Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	(0)UCE & UACE Results are not yet out
No. of students sitting O level	(175) Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(175) A total of 159 Candidates registered and sat O level awaiting their results to be released in due course	(175)Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	(175)A total of 159 Candidates registered and sat O level awaiting their results to be released in due course
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	174,400	118,903	68 %	93,274
263369 Support Services Conditional Grant (Non-Wage)	43,663	17,344	40 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,063	136,247	62 %	93,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,063	136,247	62 %	93,274

Reasons for over/under performance: The Lockdown affected the performance of Schools

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Procurement Process is ongoing	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Procurement Process is ongoing
312101 Non-Residential Buildings	1,148,249	288,351	25 %	18,582
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,047	55,555	99 %	55,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,358,771	498,381	37 %	228,612
External Financing:	0	0	0 %	0
Total:	1,358,771	498,381	37 %	228,612

Reasons for over/under performance: Procurement processes have delayed the issue of seed secondary school.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(15) Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15) A total of 11 Instructors paid salaries at Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG	(15)Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	(15)A total of 11 Instructors paid salaries at Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG
No. of students in tertiary education	(109) Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109) A total of 102 Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG	(109)Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	(109)A total of 102 Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish Napak DLG
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	182,671	160,062	88 %	36,930
Wage Rect:	182,671	160,062	88 %	36,930
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,671	160,062	88 %	36,930

Reasons for over/under performance: Lockdown affected the sector so much.

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Transfer of non wage to the technical institute	Non wage grants transferred to the technical institute	Transfer of non wage to the technical institute	Non wage grants transferred to the technical institute
263367 Sector Conditional Grant (Non-Wage)	118,249	118,249	100 %	78,832

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,249	118,249	100 %	78,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,249	118,249	100 %	78,832

Reasons for over/under performance: Low enrolment by the local community

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:	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.
211103 Allowances (Incl. Casuals, Temporary)	12,000	11,940	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	685	49 %	0
221017 Subscriptions	300	150	50 %	150
227004 Fuel, Lubricants and Oils	6,400	5,867	92 %	2,667
228002 Maintenance - Vehicles	3,504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,604	18,642	79 %	2,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,604	18,642	79 %	2,817

Reasons for over/under performance: The issue of heavy rains.

Output : 078402 Monitoring and Supervision Secondary Education

N/A			
Non Standard Outputs:	N/A		N/A
N/A			
Reasons for over/under performance:	N/A		

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports, Music, Dance and Drama supported in the District.	Sports was conducted in areas of formulation of sports associations in the District.	Sports, Music, Dance and Drama supported in the District.	Sports was conducted in areas of formulation of sports associations in the District.
227001 Travel inland	30,000	26,070	87 %	24,998

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,070	87 %	24,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,070	87 %	24,998

Reasons for over/under performance: Most activities in the school was affected by the lockdown but out of school activities were well-done.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Capacity of teacher and other staff build Capacity of teacher and other staff build

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities	staff salaries paid for the past six months from July to Dec 2020 and from January 2021 to March 2021. Supply of fuel and implementation of other activities.	Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities	staff salaries paid for the past six months from July to Dec 2020 and from January 2021 to March 2021. Supply of fuel and implementation of other activities.
211101 General Staff Salaries	120,246	126,568	105 %	26,019
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,995	100 %	4,995
221002 Workshops and Seminars	211,023	134,079	64 %	12,208
223005 Electricity	922	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,869	97 %	3,869
228004 Maintenance – Other	5,000	1,575	32 %	1,575

Wage Rect:	120,246	126,568	105 %	26,019
Non Wage Rect:	14,922	10,439	70 %	10,439
Gou Dev:	0	0	0 %	0
External Financing:	211,023	134,079	64 %	12,208
Total:	346,191	271,085	78 %	48,666

Reasons for over/under performance: Limited funds for operations

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

N/A

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Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	()	(2)Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	()
No. of children accessing SNE facilities	(59) Fifty nine children accessed to SNE facilities	()	(14)14 children accessed to SNE facilities	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	3,201	261	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	261	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,201	261	8 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,487,178</i>	<i>3,465,437</i>	<i>99 %</i>	<i>960,165</i>
<i>Non-Wage Reccurent:</i>	<i>741,771</i>	<i>614,220</i>	<i>83 %</i>	<i>361,616</i>
<i>GoU Dev:</i>	<i>1,656,028</i>	<i>795,630</i>	<i>48 %</i>	<i>470,547</i>
<i>Donor Dev:</i>	<i>211,023</i>	<i>134,079</i>	<i>64 %</i>	<i>12,208</i>
<i>Grand Total:</i>	<i>6,095,999</i>	<i>5,009,366</i>	<i>82.2 %</i>	<i>1,804,536</i>

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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:	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)		Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)
228003 Maintenance – Machinery, Equipment & Furniture	46,000	13,452	29 %		10,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	13,452	29 %		10,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	13,452	29 %		10,252
Reasons for over/under performance:	Consumable was not supplied by Gulu Regional workshop especially the grader tyres & tubes, hence it raised the cost of maintenance beyond the budget line				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.	Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.		Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.	Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.
211101 General Staff Salaries	147,375	103,988	71 %		25,181
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,996	75 %		6,064
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	2,700	1,225	45 %		1,225
221007 Books, Periodicals & Newspapers	800	800	100 %		600
221008 Computer supplies and Information Technology (IT)	800	300	38 %		300
221009 Welfare and Entertainment	1,400	1,050	75 %		795

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221011 Printing, Stationery, Photocopying and Binding	2,800	2,100	75 %	2,100
221012 Small Office Equipment	400	300	75 %	300
222001 Telecommunications	400	300	75 %	200
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	9,000	5,967	66 %	4,038
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	147,375	103,988	71 %	25,181
Non Wage Rect:	33,700	22,638	67 %	17,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,075	126,626	70 %	42,403

Reasons for over/under performance: Under Expenditure due to unfilled positions of Driver, Assistant Eng. officer and supervisor of work, the Department has rolled the recruitment to FY 2021/22

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(38) Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(38) Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(10)Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	(0)None
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	None
263104 Transfers to other govt. units (Current)	74,051	65,832	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,051	65,832	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,051	65,832	89 %	0

Reasons for over/under performance: No funds released in the quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(41.79) Routine labour maintenance of 41.79 km road	(30) Routine maint. 30km maintained in Lorengecora TC	(10)Routine labour maintenance of 10 km road	(13)Routine maint. 30km maintained in Lorengecora TC
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Length in Km of Urban unpaved roads periodically maintained	(4.4) Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(5) 5km maintained under periodic maint. teko anjello, tirinity road	(0)Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	(5)5km maintained under periodic maint. teko anjello, tirinity road
Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly
263204 Transfers to other govt. units (Capital)	112,448	96,297	86 %	58,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,448	96,297	86 %	58,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,448	96,297	86 %	58,663
Reasons for over/under performance:	Delayed implementation due to break down of equipment			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(73) 50 Routine Manual maint. (15km of Lorengecora-Tirikol road, 12km of Lorengecora - Namendera road, 15km of Lokiteeded – lomuno road, 6.5km of Moroto cholichol road, Mechanized maint. of 8km of Lokiteeded-matany road, 8km of Kangole-lotome road and 6km of Lorengecora- Tirikol road	(30) 20 Routine Manual maint. (10km of Lorengecora-Tirikol road, 6km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 6km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 4km of Kangole-lotome road and 4km of Lorengecora- Tirikol road)	(19)18 Routine Manual maint. (4km of Lorengecora-Tirikol road, 4km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora- Tirikol road)	(30)20 Routine Manual maint. (10km of Lorengecora-Tirikol road, 6km of Lorengecora - Namendera road, 3km of Lokiteeded – lomuno road, 6km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 4km of Kangole-lotome road and 4km of Lorengecora- Tirikol road)
Length in Km of District roads periodically maintained	(9) 9 Km of Kangole - matany road periodically maintained.	(14) 6km stretch on kangole- matany road, 6km of Aramam-Lokopo TC road and 2km stretch on Lokiteded-matany road	(3)2 Km of Kangole - matany road periodically maintained.	(14)6km stretch on kangole- matany road, 6km of Aramam-Lokopo TC road and 2km stretch on Lokiteded-matany road
No. of bridges maintained	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 23 km stretch under periodic maintenance	supervision and monitoring carried on labour base, mechanized and periodic maintenance by DRC	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	supervision and monitoring carried on labour base, mechanized and periodic maintenance by DRC

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263367 Sector Conditional Grant (Non-Wage)	286,611	278,079	97 %	141,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,611	278,079	97 %	141,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,611	278,079	97 %	141,670
Reasons for over/under performance:	Delayed implementation due to break down of equipment especially wheel loader affected the schedule of implementation			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>147,375</i>	<i>103,988</i>	<i>71 %</i>	<i>25,181</i>
<i>Non-Wage Reccurent:</i>	<i>552,810</i>	<i>476,298</i>	<i>86 %</i>	<i>227,807</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>700,185</i>	<i>580,286</i>	<i>82.9 %</i>	<i>252,988</i>

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments (Photo Copier and Motor Cycles for DWO Staff, O&M for vehicles and Motor Cycles , fuel for office operation and monitoring Fuel Timely Payment of Staff Salaries,	General Staff Salaries for DWO, AEO, Plumber and office operations supported (Stationary, staff		General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants	General Staff Salaries for DWO, AEO, Plumber and office operations supported (Stationary, staff
211101 General Staff Salaries	44,805	1,375	3 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	2,520	1,260	50 %		630
228002 Maintenance - Vehicles	12,000	6,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %		100
Wage Rect:	44,805	1,375	3 %		0
Non Wage Rect:	15,920	8,660	54 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,725	10,035	17 %		980
Reasons for over/under performance:	covid pandemic affecting staff peformance, staffing gaps in the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits conducted	(8) Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charge		(1)Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges	(3)Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charge
		Follow upof Sanitation and Hygiene Promotion activties in Ngoleriet sub County			Follow upof Sanitation and Hygiene Promotion activities in Ngoleriet sub County

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No. of water points tested for quality	(40) Water Quality tests and Analysis done across all the Sub Counties in the District	(40) Water Quality tests and Analysis done across all the Sub Counties in the District	(0)N/A	(40)Water quality testing and analysis is ongoing
No. of District Water Supply and Sanitation Coordination Meetings	(8) Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	(4) Quarterly DWSCC meeting was conducted , Extension staff Quarterly review meeting was also conducted	(2)District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances	(2)Quarterly DWSCC meeting was conducted , Extension staff Quarterly review meeting was also conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) Support to procurement and disposal unit to handle water related Procurement needs	(1) procurement and disposal unit was supported to conduct their routine procurement process	(1)Support to Procurement and Disposal Unit through display of Water Related Adverts	(0)this activity was conducted in second quarter of FY
No. of sources tested for water quality	(40) Water Quality tests and Analysis done across all the Sub Counties in the District	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,472	1,104	75 %	0
221001 Advertising and Public Relations	1,150	1,150	100 %	942
221002 Workshops and Seminars	9,528	9,528	100 %	4,942
221014 Bank Charges and other Bank related costs	642	240	37 %	210
227001 Travel inland	5,068	5,068	100 %	1,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,860	17,090	96 %	7,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,860	17,090	96 %	7,461
Reasons for over/under performance:	Lock down affected time water quality testing and analysis, ban on inter district movements affecting wWASH partners participation in Coordination meetings			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) Quarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker	(0)	(1)Quarterly Routine maintenance of Arecheck Dam,	(0)
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0)	(0)N/A	(0)
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0)	(0)N/A	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)N/A	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	N/A		N/A	
N/A				

Vote:604 Napak District

Quarter4

Workplan : 7b Water

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 : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics	(8) Sanitation Week and World water day Celebrations were heldin Ngoleriet Sub County Follow up Visits Conducted in Ngoleriet Sub County		(2)User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics	(2)Follow up Visits Conducted in Ngoleriet Sub County
No. of water user committees formed.	(32) Six Water user Committees to be formed for the new water sources proposed for drilling	(15) 13 water user committees were formed during the quarter		(2)Water user Committees to be formed for the new water sources proposed for drilling	(13)13 water user committees were formed during the quarter
No. of Water User Committee members trained	(32) Nineteen (19) Water user Committees members to be trained for the new water sources proposed for drilling	(23) 117 members of the 13 Water user Committees were trained to mange the new boreholes to be drilled in the District		(10)Water user Committees members to be trained for the new water sources proposed for drilling	(13)Water user Committees members to be trained for the new water sources proposed for drilling
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Training of Mini Solar Piped Water Board Members on their roles and responsibilities	(5) water Board members of sekected schools and health units w wrere tarined on preventive maintenance		(1)raining of Mini Solar Piped Water Board Members on their roles and responsibilities	(5)water Board members of sekected schools and health units w wrere tarined on preventive maintenance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(1) Sub County and District Advocacy meetings scheduled for Q4		(1)1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	(0)1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	39,887	37,348	94 %		8,944
221002 Workshops and Seminars	23,220	13,220	57 %		6,616
221003 Staff Training	8,456	8,456	100 %		3,554

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Quarter4

221009 Welfare and Entertainment	9,121	9,121	100 %	4,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,684	50,683	100 %	23,173
Gou Dev:	0	0	0 %	0
External Financing:	30,000	17,462	58 %	0
Total:	80,684	68,145	84 %	23,173

Reasons for over/under performance: Poor accessibility to some water user committee members , heavy rains and poor community attitude in selection and training of water user committees

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	payment of ADWO contract salaries, sanitation and Hygiene promotion in Ngoleriet sub county	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities
281504 Monitoring, Supervision & Appraisal of capital works	81,968	81,968	100 %	34,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,784	55,784	100 %	34,320
External Financing:	26,184	26,184	100 %	0
Total:	81,968	81,968	100 %	34,320

Reasons for over/under performance: Delayed processing of contract staff salaries

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council	(1) Construction of 2 stance VIP Latrine at Kangole market Complete	(0)N/A	(1)Construction of 2 stance VIP Latrine at Kangole market Complete
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	10,045	10,045	100 %	9,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,045	10,045	100 %	9,045
External Financing:	0	0	0 %	0
Total:	10,045	10,045	100 %	9,045

Reasons for over/under performance: Delayed processing of Contractor payments

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(13) Drilling of Boreholes in settlement areas for safe water coverage	(13) all the 13 boreholes were successfully drilled and installed	(3)Drilling of Boreholes in settlement areas for safe water coverage	(13)all the 13 boreholes were successfully drilled and installed
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No. of deep boreholes rehabilitated	(41) Rehabilitation of boreholes in settlement areas for safe water coverage and 5 Windmills	(3) 2 Boreholes were rehabilitated during the Quarter, borehole spares were also supplied	(10)Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage	(2)2 Boreholes were rehabilitated during the Quarter, borehole spares were also supplied
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	478,470	254,227	53 %	233,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,470	246,297	61 %	233,661
External Financing:	75,000	7,930	11 %	0
Total:	478,470	254,227	53 %	233,661
Reasons for over/under performance:	lack of mou between the hand pump mechanics and the district, poor under ground potential in some areas led to multiple failed drilled and thus taking alot of time			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System	(2) Feasibility study for the Design of Lokopo and Namendera Piped Water System was completed	(0)Feasibility study for the Design of Lojom Piped Water System	(2)Feasibility study for the Design of Lokopo and Namendera Piped Water System was completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	44,457	44,155	99 %	36,325
312104 Other Structures	93,750	90,939	97 %	90,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,207	135,094	98 %	127,264
External Financing:	0	0	0 %	0
Total:	138,207	135,094	98 %	127,264
Reasons for over/under performance:	Lsaand issues came in in some places, in other places there was poor undergroundwater potential			
Total For Water : Wage Rect:	44,805	1,375	3 %	0
Non-Wage Reccurent:	84,464	76,433	90 %	31,615
GoU Dev:	607,507	447,220	74 %	404,290
Donor Dev:	131,184	51,575	39 %	0
Grand Total:	867,960	576,604	66.4 %	435,905

Vote:604 Napak District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Staff salaries paid for 12 Months, 4 quarterly reports produced, general office operations paid for 12 Months.		Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 1 quarterly report, submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done
211101 General Staff Salaries	127,540	109,656	86 %		42,359
221009 Welfare and Entertainment	2,135	2,133	100 %		820
221011 Printing, Stationery, Photocopying and Binding	996	935	94 %		500
227001 Travel inland	1,750	1,750	100 %		875
227004 Fuel, Lubricants and Oils	1,654	1,653	100 %		1,240
Wage Rect:	127,540	109,656	86 %		42,359
Non Wage Rect:	6,535	6,471	99 %		3,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,075	116,127	87 %		45,793
Reasons for over/under performance:	- Delays in quarterly releases - Inadequate funding to implement activities especially District Environment and Natural Resources committee meeting involving facilitation of Members of Parliament - Insecurity due to continuous forest regulations and inspections - Poor enforcement on Charcoal burning failing to stop charcoal dealers				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 2 Hactares of trees Established at the district headquarters	(1) 2 Hactares of trees Established at the district headquarters		(1)-Weeding -Spraying -Fire lining	(1)2 Hactares of trees Established at the district headquarters
Number of people (Men and Women) participating in tree planting days	(50) 50 people (20 Men and 30 Females) participated in tree planting and maintenance	(20) 20 people (15 Men and 05 Females) participated in tree planting and maintenance on World Environment Day celebrations		(20)50 community members engaged in Weeding, spraying and fire line	(20)20 people (15 Men and 05 Females) participated in tree planting and maintenance on World Environment Day celebrations

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Non Standard Outputs:	- 3 Community sensitization meetings to be conducted -Purchase of 3,000 seedlings for planting -3,000 holes to be dug -50 participants to be engaged in plantation establishment -Fire lines creation to be do	2 reports produced on World Environment Day celebrations and tree planting around the district headquarters	-Weeding -Spraying	- Clearing of Land -Digging of holes - Fencing and protection of trees
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,600	80 %	1,100
224006 Agricultural Supplies	2,000	1,814	91 %	1,814
227001 Travel inland	2,962	2,962	100 %	2,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,962	6,375	92 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,962	6,375	92 %	5,136
Reasons for over/under performance:	- COVID 19 pandemic restricted the number of participants - Delayed release of funds - Animals destroying the trees - Harsh weather - Inadequate water source around the district headquarters			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance inspections undertaken	(4) 4 Monitoring and inspections conducted in charcoal burning cites of koomo, go down, Alekilek, Pilas, Morulinga and Loyep camp	(1)Monitoring and compliance inspection to be conducted	(1)1 Monitoring and inspections conducted in charcoal burning cites of koomo, go down, Alekilek, Pilas, Morulinga and Loyep camp
Non Standard Outputs:	-4 enforcement inspections conducted in hot spot areas where charcoal burning is rampant	4 enforcement and inspection reports conducted	-1 enforcement inspection to be conducted in Nakichumet and Komoo area	1 enforcement and inspection report conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,156	1,155	100 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,156	5,155	100 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,156	5,155	100 %	2,866
Reasons for over/under performance:	- Poor Enforcement and conflict with the NFA staff on regulations - Continuous forest destruction especially for charcoal - Communities relaying on the Natural Resources for immediate livelihoods - Low attitude of communities to plant and own tree woodlots			

Vote:604 Napak District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased	() Four wetlands awareness meetings held in Lokichar, Longorikipi and district headquarters, 175 community members sensitized on wetlands management, Environment management allowances paid, fuel and food and Refreshments purchased and 100 T.shirts printed		(0)N/A	()One wetlands awareness meeting used for creating awareness on World Environment Day at the farmers hall in the district headquarters, where 100 community members sensitized on wetlands management, Environment management and ecosystem restoration, food and refreshments paid, fuel and printing of 100 T.shirts done
Non Standard Outputs:	-Three wetlands awareness meetings conducted in Lokichar, Lokok-Lokere and Longorikipi -75 participants engaged on wetlands management in Lopeei and Apeitolim sub counties	4 Wetlands reports produced		N/A	One awareness meeting to be conducted at the farmers hall in the district headquarters - 100 Participants engaged in wetland and environment sensitization
221002 Workshops and Seminars	7,516	7,515	100 %		3,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,516	7,515	100 %		3,757
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,516	7,515	100 %		3,757
Reasons for over/under performance:	- COVID 19 pandemic limiting the number of participants - Inadequate funding - Delays in funds release				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Three wetland action plans reviewed, Allowance to be paid to 75 stakeholders, fuel purchased,refreshme nts purchased, and stationary	(2) Two were developed		(1)-One wetland action plan reviewed for Lokok-lokere	(2)Two in place developed

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Area (Ha) of Wetlands demarcated and restored	(4) -One hectare of land along Omaniman watershed restored with trees and piles of sucks filled with sand	(3) - One hectare of land along Omaniman watershed restored and 300 trees seedlings maintained - 2 sign posts installed at longorikipi and Lokichar wetlands	(1)Maintenance of trees at along Omaniman watershed	(1)One hectare of land along Omaniman watershed restored and 300 trees seedlings planted
Non Standard Outputs:	-Three wetland action plans reviewed -75 stakeholders engaged on wetlands review -25 stakeholders engaged on restoration of Omaniman river -One hectare of land along Omaniman river restored	N/A	One wetland action plan reviewed, Allowance to be paid to 25 stakeholders, fuel purchased,refreshme nts purchased, and stationary	N/A
221002 Workshops and Seminars	8,312	5,490	66 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	5,490	66 %	2,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,312	5,490	66 %	2,745
Reasons for over/under performance:	Inadequate funding for Wetland restoration and demarcation Upcoming land disputes on river banks and sand mining along the river banks			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(3) -300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained	()	(1) -300 participants engaged in world environment day celebrations	()
Non Standard Outputs:	-1 World Environmental Day celebration supported -2 Environment and natural resources Management committee meetings conducted	Seventeen committee members attended the meeting	-300 participants engaged in world environment day Celebration	Seventeen committee members attended the meeting
221002 Workshops and Seminars	3,000	3,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,000	999	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	2,250

Vote:604 Napak District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to facilitate MPs to attend meetings given their busy schedules					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.	(4) Four monitoring visits conducted within the district projects in Lokiteded Town council, Iriiri sub county and Matany sub county		(1)-1 monitoring visit to be done for projects on compliance	(1)One monitoring visits conducted within the district projects in Lokiteded Town council, Iriiri sub county and Matany sub county
Non Standard Outputs:	N/A	N/A		-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	N/A
227001 Travel inland	5,368	5,181	97 %		2,998
227004 Fuel, Lubricants and Oils	1,481	1,480	100 %		1,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,849	6,661	97 %		4,107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,849	6,661	97 %		4,107
Reasons for over/under performance: Inadequate funding for this activity Limited compliance to environmental laws by contractors					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) 10 Land Disputes settled	(3) 4 consultation awareness meeting on physical planning at the district headquarters conducted, 1 Land inventory conducted conducted -Physical Planning meeting conducted - 1 review of development of physical plan conducted by Ministry of Housing and Urban development and 3 Land awareness meetings conducted		(3)-Awareness meetings on land matters -Physical Planning meeting conducted -Preparation and development of physical plans	(1) consultation awareness meeting on physical planning at the district headquarters conducted, 1 Land inventory conducted conducted -Physical Planning meeting conducted - 1 review of development of physical plan conducted by Ministry of Housing and Urban development

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Non Standard Outputs:		-Surveying and Titling of Zonal Industrial Hub/Park -Allocation of Plots at the district headquarters -Preparation district physical plan phase1 -Sensitization of community on land matters -Conduct quarterly physical planning meetings	4 Quarterly Land reports produced on Land conflicts, physical planning development and physical planning meetings minutes	-Awareness meetings on land matters -Physical Planning meeting conducted -Preparation and development of physical plans	1 consultation awareness meeting on physical planning at the district headquarters, 1 Land inventory conducted -Physical Planning meeting conducted - 1 review of development of physical plan conducted by Ministry of Housing and Urban development
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	0
221002	Workshops and Seminars	23,699	3,699	16 %	1,099
225001	Consultancy Services- Short term	15,000	15,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,699	24,699	100 %	1,099
	External Financing:	20,000	0	0 %	0
	Total:	44,699	24,699	55 %	1,099
Reasons for over/under performance:		- Resistance by district Land encroaches to comply on the modalities of land acquisition within the Town council - Continuous boarder land conflicts in Lokamita, Alekilek, Poron etc - Inadequate funding			
Total For Natural Resources : Wage Rect:		127,540	109,656	86 %	42,359
Non-Wage Reccurent:		45,328	41,665	92 %	24,294
GoU Dev:		24,699	24,699	100 %	1,099
Donor Dev:		20,000	0	0 %	0
Grand Total:		217,568	176,020	80.9 %	67,752

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme	Supporting women groups to access UWEP funds, following up on UWEP recoveries,		Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme	Trained 32 Management committees of UWEP groups, Supporting women groups to access UWEP funds, following up on UWEP recoveries,
211103 Allowances (Incl. Casuals, Temporary)	1,424	1,291	91 %		0
224006 Agricultural Supplies	98,774	0	0 %		0
282101 Donations	55,000	133,707	243 %		133,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,198	134,998	87 %		133,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,198	134,998	87 %		133,707
Reasons for over/under performance: Monitoring and Review meetings of UWEP groups is a challenge due to COVID-19 Pandemic.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups, Supporting community groups to access Emyooga and YLP funds		Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups, Supporting community groups to access Emyooga and YLP funds,
211103 Allowances (Incl. Casuals, Temporary)	850	849	100 %		212
221011 Printing, Stationery, Photocopying and Binding	755	377	50 %		0

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227004	Fuel, Lubricants and Oils	900	885	98 %	433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,505	2,111	84 %	645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,505	2,111	84 %	645
Reasons for over/under performance:		Social mobilization is a challenge due to COVID-19 guidelines and SOPs			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(2000) 2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(500) A total of 500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL Instructors paid their honorarium, 1 review meeting conducted involving all the 33 FAL Instructors drawn from all the 10 LLGs of Ngoleriet, Lotome, Matany S/C, Lokopo, Iriiri, Lopeei, Lorengecora S/C, Lorengehora TC, Kangole TC and Matany TC, paying honorarium to 33 FAL Instructors and Monitoring all the 33 FAL Classes	(500)500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengehora TC	(500)A total of 500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL Instructors paid their honorarium, 1 review meeting conducted involving all the 33 FAL Instructors drawn from all the 10 LLGs of Ngoleriet, Lotome, Matany S/C, Lokopo, Iriiri, Lopeei, Lorengecora S/C, Lorengehora TC, Kangole TC and Matany TC, paying honorarium to 33 FAL Instructors and Monitoring all the 33 FAL Classes
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %	990
227001	Travel inland	3,899	3,899	100 %	975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,859	7,859	100 %	1,965
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,859	7,859	100 %	1,965
Reasons for over/under performance:		Social mobilization due to SOPs and COVID-19 guidelines by MoH			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Conducted Sub county GBV meetings, Gender mainstreaming under Performance improvement grant, Gender based violence data collected, reported and 268 cases entered into the National GBV database, Data collection of GBV cases, coordination meetings at the district and LLG levels, popularization of the alcoholism ordinance, review of the GBV referral pathway, including SOPs	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Conducted Sub county GBV meetings, Gender mainstreaming under Performance improvement grant
211103 Allowances (Incl. Casuals, Temporary)	2,271	1,136	50 %		0
221002 Workshops and Seminars	12,043	9,990	83 %		3,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,271	1,136	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	12,043	9,990	83 %		3,330
Total:	14,315	11,126	78 %		3,330

Reasons for over/under performance: Handover of Women Council affected by COVID 19 lockdown

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) Fifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(68) Five cases of Juveniles handled, 38 children resettled, 5 families counselled, 17 cases of neglect and 6 cases of Juvenile cases followed up in court, represented by the Senior probation and Social Welfare office refilement handled, Twelve cases of Juveniles handled. 2 cases of juveniles, 350 children resettled, 5 families counselled, 17 cases of neglect and 6 cases of dJuvenile cases followed up in court, represented by the Senior probation and Social Welfare office refilement handled,	(20)Twenty (20) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families	(68)Five cases of Juveniles handled, 38 children resettled, 5 families counselled, 17 cases of neglect and 6 cases of Juvenile cases followed up in court, represented by the Senior probation and Social Welfare office refilement handled,
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Non Standard Outputs:	Youths sensitized on adolescent and reproductive health	Trainings on child protection conducted, OVCM data collected, child protection coordination meetings	Youths sensitized on adolescent and reproductive health	Trainings on child protection conducted, OVCM data collected, child protection coordination meetings.
211103 Allowances (Incl. Casuals, Temporary)	2,445	2,310	94 %	1,560
221002 Workshops and Seminars	269,287	25,767	10 %	3,161
227001 Travel inland	2,098	2,098	100 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,543	4,408	97 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	269,287	25,767	10 %	3,161
Total:	273,829	30,175	11 %	5,246
Reasons for over/under performance:	Case management is challenge Inadequate funding for Child protection Activities			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 District Youth Council Meetings conducted; targeting the District Youth council Executives	(2) Two District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of 4.8 million YLP funds; YLP supported groups monitored and supervised. Monitoring of YLP projects done by the Youths Council	(2)2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	(2)2 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised
Non Standard Outputs:	International Labour Day Celebration supported, Quarterly monitoring of youth projects by youth council done	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	1,500	100 %	375
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	2,951	2,141	73 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,451	4,641	85 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,451	4,641	85 %	959
Reasons for over/under performance:	YLP operations funds got exhausted and social mobilization of IGAs is difficult			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(0) None	(16) Orientation meeting for new PWDs conducted, 16 groups supported on IGAs, 1 lokopo & 1 Matany S/Cs, conducted verification of 14 projects special grants for PWDs direct from MoGLSD. Conducted two Bi-annual meeting. Conducted one elders council meeting, SAGE beneficiaries paid third quarter stipend	(2)PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	(0)Orientation meeting for new PWDs conducted
Non Standard Outputs:	Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,543	2,448	96 %	391
221002 Workshops and Seminars	3,000	3,000	100 %	750
221009 Welfare and Entertainment	6,360	6,360	100 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,903	11,808	99 %	3,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,903	11,808	99 %	3,571
Reasons for over/under performance:	No funds for operations of PWD projects			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Culture mainstreaming conducted	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Culture mainstreaming conducted
221009 Welfare and Entertainment	1,681	1,681	100 %	840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681	1,681	100 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681	1,681	100 %	840
Reasons for over/under performance:	Due to COVID-19, district is not able to observe the Karamoja Cultural Negative cultural practices			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.
227001 Travel inland	681	681	100 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681	681	100 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681	681	100 %	340
Reasons for over/under performance:	Inadequate funding to conduct this activity on routine basis			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Workers disputes settled	International Labour day celebrations conducted	Workers disputes settled	International Labour day celebrations conducted
211103 Allowances (Incl. Casuals, Temporary)	1,771	1,606	91 %	1,606
221002 Workshops and Seminars	500	453	91 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	2,060	91 %	2,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271	2,060	91 %	2,060
Reasons for over/under performance:	Inadequate funding for labour issues in the district			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(2) 2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	(2) Two women council meetings targeting the sub county women chairpersons in 8 LLGs supported. Conducted monitoring of Women groups by the Women council representatives in the seven Sub counties done	(2)2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	(2)2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,481	4,481	100 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,481	4,481	100 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,481	4,481	100 %	1,120
Reasons for over/under performance:	Handover of Women Councils has been challenge due to Covid-19			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	N/A	Rescue, rehabilitation and re-integration of children and Follow up on child protection issues at Sub county level		Rescue, rehabilitation and re-integration of children and Follow up on child protection issues at Sub county level
227001 Travel inland	2,271	1,770	78 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	1,770	78 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271	1,770	78 %	634
Reasons for over/under performance:	Rehabilitation units closed down due to COVID-19			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Rescue, rehabilitation and re-integration of children and Follow up on child protection issues at Sub county level, PCA supported to receive funds from OPM.	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	Rescue, rehabilitation and re-integration of children and Follow up on child protection issues at Sub county level, PCA supported to receive funds from OPM.
211101 General Staff Salaries	184,837	162,590	88 %	33,961

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
213001 Medical expenses (To employees)	500	453	91 %	0
213002 Incapacity, death benefits and funeral expenses	500	453	91 %	0
221008 Computer supplies and Information Technology (IT)	800	800	100 %	200
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	4,859	4,593	95 %	1,000
228002 Maintenance - Vehicles	3,353	1,676	50 %	866
282101 Donations	25,000	25,000	100 %	25,000
Wage Rect:	184,837	162,590	88 %	33,961
Non Wage Rect:	13,813	11,776	85 %	3,016
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	223,650	199,366	89 %	61,977

Reasons for over/under performance: Transport challenge for the department

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	community based services delivered and coordinated	Community Based Services delivered and coordinated	community based services delivered and coordinated	None
263367 Sector Conditional Grant (Non-Wage)	2,271	567	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	567	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271	567	25 %	0

Reasons for over/under performance: No funds released during the quarter

Total For Community Based Services : Wage Rect:	184,837	162,590	88 %	33,961
Non-Wage Reccurent:	217,200	189,975	87 %	150,941
GoU Dev:	25,000	25,000	100 %	25,000
Donor Dev:	281,330	35,757	13 %	6,491
Grand Total:	708,367	413,322	58.3 %	216,393

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff paid salaries, General operation of office supported , and PBS activities supported	Two Staff salaries paid, General operation of office supported , and PBS activities supported during FY 2020/21		Staff paid salaries, General operation of office supported , and PBS activities supported	Two Staff salaries paid, General operation of office supported , and PBS activities supported
211101 General Staff Salaries	44,400	31,810	72 %		8,258
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	28,116	28,115	100 %		9,373
227004 Fuel, Lubricants and Oils	8,064	8,064	100 %		4,032
228002 Maintenance - Vehicles	6,000	2,490	42 %		0
Wage Rect:	44,400	31,810	72 %		8,258
Non Wage Rect:	47,580	43,269	91 %		14,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,980	75,079	82 %		22,863
Reasons for over/under performance:	Continuous breakdown of the car allocated to department to fully support & backstop LLGs since its an area of assessment. Inadequate office space in this new normal				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) Only two staffs are qualified in department although Town Council Statistician has been co-opted to make three staffs		(2)Qualified staff in the Unit	(2)Only two staffs are qualified in department although Town Council Statistician has been co-opted
No of Minutes of TPC meetings	(12) TPC meetings coordinated monthly	(9) Nine TPC meetings coordinated monthly, prepared minutes		(3)TPC meetings coordinated monthly	(9)Nine TPC meetings coordinated monthly, prepared minutes
Non Standard Outputs:	GIZ supported activities implemented	GIZ supported activities implemented		GIZ supported activities implemented	GIZ supported activities implemented

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221002 Workshops and Seminars	28,120	16,668	59 %	13,718
227001 Travel inland	2,820	2,557	91 %	1,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,940	10,677	98 %	6,664
Gou Dev:	0	0	0 %	0
External Financing:	20,000	8,548	43 %	8,548
Total:	30,940	19,225	62 %	15,211
Reasons for over/under performance: Delay in honoring of requests by the Partner				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract for FY 2020/21 prepared and disseminated	Collected & updated data on new Administrative units for entire district with their respective leaders and submitted to MoLG, prepared and submitted to UBOS	District Statistical Abstract for FY 2020/21 prepared and disseminated	District Statistical Abstract for FY 2020/21 prepared
227001 Travel inland	3,500	3,248	93 %	2,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,248	93 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,248	93 %	2,508
Reasons for over/under performance: Inadequate transport to carry data collection in field				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E. Prepared and updated draft district Population Action plan 2020/21-2024/25	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Prepared and updated draft district Population Action plan 2020/21-2024/25
227001 Travel inland	1,280	1,161	91 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	1,161	91 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	1,161	91 %	905
Reasons for over/under performance: There is need to fasten regularization of the appointment of District Population Officer by DSC				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled		District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	None
227001 Travel inland	1,000	907	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	907	91 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	907	91 %		0
Reasons for over/under performance:	No funds released for the activity				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Preparation of DDP III completed	Supported HLGs & LLGs in development planning		Preparation of DDP III completed	Supported LLGs in development planning
227001 Travel inland	1,200	1,088	91 %		848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,088	91 %		848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	1,088	91 %		848
Reasons for over/under performance:	NPA should technically backstop LGs in finalization of the third five year LGDP				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	DDEG Projects Monitored and Evaluated. Investment servicing costs supported				
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to OPM & other relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to OPM & other relevant authorities.
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	1,367
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	56,964	56,964	100 %	17,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,964	64,964	100 %	22,454
External Financing:	0	0	0 %	0
Total:	64,964	64,964	100 %	22,454
Reasons for over/under performance:	Continuous breakdown of department's vehicle to conduct exercise			
Total For Planning : Wage Rect:	44,400	31,810	72 %	8,258
Non-Wage Reccurent:	65,500	60,350	92 %	25,530
GoU Dev:	64,964	64,964	100 %	22,454
Donor Dev:	20,000	8,548	43 %	8,548
Grand Total:	194,864	165,671	85.0 %	64,789

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries		Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries
211101 General Staff Salaries	38,818	20,258	52 %		4,793
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
Wage Rect:	38,818	20,258	52 %		4,793
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,818	22,258	55 %		5,293
Reasons for over/under performance:	Limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(4) Four Quarterly internal audit reports submitted to district Speaker & respective Ministries		(1)Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done	(1)Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development. Quarterly internal audit reports submitted to respective Ministries. Audit inspection conducted on books of accounts in all Sub-counties. Audit inspections done

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Date of submitting Quarterly Internal Audit Reports	(2020-10-15) 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted	(1) Quarter internal audit report submitted to District speaker and line Ministries	(2020-07- 15)Quarterly Internal Audit reports submitted to Council at district	(2021-07-15)Quarter internal audit report submitted to District speaker and line Ministries
Non Standard Outputs:	N/A	N/A	N/A	N/A
221017 Subscriptions	4,000	3,622	91 %	2,823
227001 Travel inland	13,411	13,411	100 %	4,705
228002 Maintenance - Vehicles	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,611	18,233	98 %	7,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,611	18,233	98 %	7,829
Reasons for over/under performance:	Limited funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,818</i>	<i>20,258</i>	<i>52 %</i>	<i>4,793</i>
<i>Non-Wage Reccurent:</i>	<i>20,611</i>	<i>20,233</i>	<i>98 %</i>	<i>8,329</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>59,429</i>	<i>40,492</i>	<i>68.1 %</i>	<i>13,121</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness radio shows conducted	(4) Awareness radio shows conducted		(1)Awareness radio shows conducted	(1)Awareness radio shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Sensitization meetings held at District and LLGs,	(4) Sensitization meeting held at District and LLGs		(1)Sensitization meeting held at District and LLGs,	(1)Sensitization meeting held at District and LLGs
No of businesses inspected for compliance to the law	(100) 100 Business inspections carried out	(761) Business inspections carried out		(25)Business inspections carried out	(40)Business inspections carried out
No of businesses issued with trade licenses	(100) 100 Issued business licenses	(639) Issued business licenses		(25)Issued business licenses	(30)Issued business licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,297	17,702	97 %		5,618
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		250
221002 Workshops and Seminars	800	800	100 %		400
221009 Welfare and Entertainment	491	491	100 %		124
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
227001 Travel inland	898	898	100 %		225
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	18,297	17,702	97 %		5,618
Non Wage Rect:	5,489	5,489	100 %		2,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,786	23,191	97 %		7,816
Reasons for over/under performance:	Limited funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows participated in	(4) Awareness radio talk show participated		(1)1 awareness radio talk show participated in	(1)1 awareness radio talk show participated in
No of businesses assisted in business registration process	(2) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(629) Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled		()Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	(30)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled

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No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for quality and standards.	(2) 2 Enterprises linked to UNBS for quality and standards.	(2)2 Enterprises linked to UNBS for quality and standards.	(2)2 Enterprises linked to UNBS for quality and standards.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,300	1,300	100 %	0
227004 Fuel, Lubricants and Oils	954	954	100 %	477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,254	2,254	100 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,254	2,254	100 %	477
Reasons for over/under performance:	Limited funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Farmers and producer groups linked to market internationally through UEPB	(2) Farmers and producer groups linked to market internationally through UEPB	(2)Farmers and producer groups linked to market internationally through UEPB	(2)Farmers and producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) Market information reports disseminated	(3) 1 Market information report disseminated	(1)1 Market information report disseminated	(1)1 Market information report disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,200	1,200	100 %	300
227004 Fuel, Lubricants and Oils	1,056	1,056	100 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,256	2,256	100 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,256	2,256	100 %	828
Reasons for over/under performance:	Limited funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Supervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	(4) Supervised 4 cooperative groups of Kopopwa,Lotome	(4)Supervised 4 cooperative groups of Kopopwa,Lotome	(4)Supervised 4 cooperative groups of Kopopwa,Lotome
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	(0) N/A	(1)1 Cooperative group mobilized for registration	(0)None
No. of cooperatives assisted in registration	(4) Assisted cooperatives in registration,	()	(1)Assisted cooperatives in registration,	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	574	574	100 %	143
227001 Travel inland	2,000	2,000	100 %	500

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,574	4,574	100 %	1,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,574	4,574	100 %	1,644
Reasons for over/under performance:		Limited funding			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) Tourism promotion activities mainstreamed in district development plan	(2) Tourism promotion activities mainstreamed in district development plan		(2)Tourism promotion activities mainstreamed in district development plan	(2)Tourism promotion activities mainstreamed in district development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) Identified hospitality facilities identified in the District	(4) Identified hospitality facilities identified in the District		(6)Identified hospitality facilities identified in the District	(4)Identified hospitality facilities identified in the District
No. and name of new tourism sites identified	(2) Tourism sites identified in the District	()		(2)Tourism sites identified in the District	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	745	744	100 %		186
227001 Travel inland	2,000	2,000	100 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,745	2,744	100 %	686
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,745	2,744	100 %	686
Reasons for over/under performance:		Limited funding			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Opportunities identified for industrial development	(1) Industrial park identified at Lokiteded in Nakichumet parish, Matany Sub county		(2)Opportunities identified for industrial development	(1)Industrial park identified at Lokiteded in Nakichumet parish, Matany Sub county
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(6) Producer groups identified for collective value addition support		(3)Producer groups identified for collective value addition support	(1)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) Value addition facilities in the district	(15) Value addition facilities in the district		(4)Value addition facilities in the district	(15)Value addition facilities in the district
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed		(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	800	800	100 %		200
227001 Travel inland	800	800	100 %		400

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227004 Fuel, Lubricants and Oils	230	229	100 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,830	1,829	100 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,830	1,829	100 %	715
Reasons for over/under performance:	Limited funding			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>18,297</i>	<i>17,702</i>	<i>97 %</i>	<i>5,618</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,147</i>	<i>19,145</i>	<i>100 %</i>	<i>6,548</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>37,444</i>	<i>36,848</i>	<i>98.4 %</i>	<i>12,166</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lokopo sub county				432,152	16,980
Sector : Agriculture				14,400	0
<i>Programme : Agricultural Extension Services</i>				14,400	0
Lower Local Services					
Output : LLG Extension Services (LLS)				14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Travel Inland	Lorikitae Lokopo	Sector Conditional Grant (Non-Wage)		14,400	0
Sector : Works and Transport				86,934	0
<i>Programme : District, Urban and Community Access Roads</i>				86,934	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,933	0
Item : 263104 Transfers to other govt. units (Current)					
Lokopo Sub county	Lorikitae Lokalil- Namorukwang Road	Other Transfers from Central Government		14,933	0
Output : District Roads Maintenance (URF)				72,001	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
periodic of Aramam-Lokopo tc road	Kayepas Kayepas	Other Transfers from Central Government		72,001	0
Sector : Education				200,838	12,451
<i>Programme : Pre-Primary and Primary Education</i>				200,838	12,451
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				53,660	12,451
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKOPO P.S.	Lorikitae	Sector Conditional Grant (Non-Wage)		6,928	0
LONGALOM P.S.	Longalom	Sector Conditional Grant (Non-Wage)		21,328	0
NAKICHELEET	Akalale	Sector Conditional Grant (Non-Wage)		12,953	0
APEITOLIM P.S.	Apeitolim	Sector Conditional Grant (Non-Wage)		12,451	12,451
Capital Purchases					
Output : Classroom construction and rehabilitation				5,921	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Longalom Longalom P/S	District Discretionary Development Equalization Grant	5,921	0
Output : Latrine construction and rehabilitation			1,102	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kayepas Lokopo P/S	Sector Development Grant	1,102	0
Output : Teacher house construction and rehabilitation			140,155	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kayepas Lokopo P/S	Sector Development Grant	7,156	0
Building Construction - Staff Houses-263	Longalom Longalom P/S	Sector Development Grant	132,999	0
Sector : Health			36,230	4,529
Programme : Primary Healthcare			36,230	4,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,230	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOTOME HC III	Akalale	Sector Conditional Grant (Non-Wage)	36,230	4,529
Sector : Water and Environment			93,750	0
Programme : Rural Water Supply and Sanitation			93,750	0
Capital Purchases				
Output : Construction of piped water supply system			93,750	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Apeitolim Apeitolim and Namugit	Sector Development Grant	93,750	0
LCIII : Iriiri Sub county			891,628	1,234,347
Sector : Agriculture			14,881	0
Programme : Agricultural Extension Services			14,881	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,881	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel Inland	Iriiri Parish Iriiri	Sector Conditional Grant (Non-Wage)	14,881	0
Sector : Works and Transport			33,473	0
Programme : District, Urban and Community Access Roads			33,473	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,873	0
Item : 263104 Transfers to other govt. units (Current)				
Iriiri Sub county	Iriiri Parish Moroto main road- sub-county headquarter road	Other Transfers from Central Government	20,873	0
Output : District Roads Maintainence (URF)			12,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour base maint. of Lorengecora-Namendera road	Iriiri Parish Iriiri	Other Transfers from Central Government	12,600	0
Sector : Education			480,867	1,225,290
Programme : Pre-Primary and Primary Education			136,583	1,225,290
Higher LG Services				
Output : Primary Teaching Services			0	1,189,874
Item : 211101 General Staff Salaries				
-	Iriiri Parish	Sector Conditional Grant (Wage)	0	1,189,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,830	35,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaurikiakine Prmary School	Iriiri Parish	Sector Conditional Grant (Non-Wage)	14,078	0
KODIKE P/S	Nabwal Parish	Sector Conditional Grant (Non-Wage)	8,291	0
Lomaratoit	Iriiri Parish	Sector Conditional Grant (Non-Wage)	6,578	0
NABWAL P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	8,347	0
Alekelek	Iriiri Parish	Sector Conditional Grant (Non-Wage)	5,481	5,481
AMEDEK P.S.	Nabwal Parish	Sector Conditional Grant (Non-Wage)	6,629	6,629
Kapuat P.S.	Iriiri Parish	Sector Conditional Grant (Non-Wage)	21,306	21,306
PILAS P.S.	Tepeth Parish	Sector Conditional Grant (Non-Wage)	5,121	2,000
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Tepeth Parish Amedek P/S	Sector Development Grant	30,000	0

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Output : Teacher house construction and rehabilitation			30,753	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Iriiri Parish Kaurikiakine P/S	Sector Development Grant	30,753	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Iriiri Parish Iriiri Seeds S.S.S	Sector Development Grant	344,284	0
Sector : Health			47,091	9,058
Programme : Primary Healthcare			47,091	9,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,230	9,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENDERA HC II	Tepeth Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
NGOLERIET HC II	Tepeth Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			10,861	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Tepeth Parish Amedek HC II	Sector Development Grant	10,861	0
Sector : Water and Environment			315,315	0
Programme : Rural Water Supply and Sanitation			315,315	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			315,315	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabwal Parish iriiri Sub County Office	Sector Development Grant	315,315	0
LCIII : Matany Sub County			1,190,430	4,529
Sector : Agriculture			108,491	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Travel inland	Lokuwas Parish Matany Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Programme : District Production Services			94,091	0
Capital Purchases				
Output : Administrative Capital			42,968	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District HQ	Sector Development Grant	2,148	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakichumet Parish District HQ	Sector Development Grant	40,819	0
Output : Non Standard Service Delivery Capital			51,123	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District	Sector Development Grant	2,556	0
Item : 312214 Laboratory and Research Equipment				
Procurement of Cassava Chippers	Nakichumet Parish District Headquarters	Sector Development Grant	10,000	0
Procurement of Laboratory Equipment and Kits	Nakichumet Parish District Headquarters	Sector Development Grant	20,000	0
Procurement of Solar Batteries and Accessories to Production Office Block	Nakichumet Parish District Headquarters	Sector Development Grant	10,000	0
Refilling of Gas Cylinder at Veterinary Laboratory	Nakichumet Parish District Headquarters- Lokiteded	Sector Development Grant	2,000	0
Procurement of Soil Testing Kits	Nakichumet Parish District Headquarters	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nakichumet Parish District HQ	Sector Development Grant	4,567	0
Sector : Works and Transport			41,197	0
Programme : District, Urban and Community Access Roads			41,197	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,197	0
Item : 263104 Transfers to other govt. units (Current)				
Matany Sub county	Morulinga Parish Morulinga-Lokupoi Road	Other Transfers from Central Government	11,197	0

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Output : District Roads Maintenance (URF)			30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Lokiteded - Matany Road	Nakichumet Parish Matany	Other Transfers from Central Government	30,000	0
Sector : Education			201,432	0
Programme : Pre-Primary and Primary Education			57,769	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKORIO COMMUNITY P.S.	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	7,669	0
LOKUPOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	10,709	0
LOODOI P.S	Lokupoi Parish	Sector Conditional Grant (Non-Wage)	8,327	0
MATANY P.S.	Lokuwas Parish	Sector Conditional Grant (Non-Wage)	10,826	0
MORULINGA P.S	Morulinga Parish	Sector Conditional Grant (Non-Wage)	7,377	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,863	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District HQ	Sector Development Grant	12,863	0
Programme : Secondary Education			143,663	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,663	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support services to St. Daniel Comboni S.S.S (PPP)	Lokuwas Parish Matany Sub county	Sector Conditional Grant (Non-Wage)	43,663	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nakichumet Parish District HQ	Sector Development Grant	100,000	0
Sector : Health			97,115	4,529
Programme : Primary Healthcare			72,115	4,529
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKICHUMET HC II	Lokali Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakichumet Parish DMOs Clinic	District Discretionary Development Equalization Grant	18,000	0
Output : Maternity Ward Construction and Rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Incenerator-398	Nakichumet Parish DMOs clinic	District Discretionary Development Equalization Grant	7,000	0
Output : Specialist Health Equipment and Machinery			29,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Nakichumet Parish District Headquarters	Sector Development Grant	29,000	0
Programme : Health Management and Supervision			25,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Health Office	District Discretionary Development Equalization Grant	25,000	0
Sector : Water and Environment			289,581	0
Programme : Rural Water Supply and Sanitation			289,581	0
Capital Purchases				
Output : Administrative Capital			81,968	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Hqtrs	Sector Development Grant	35,982	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish District Hqtrs	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nakichumet Parish Water Office	External Financing	26,184	0
Output : Borehole drilling and rehabilitation			163,155	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Hqtrs	Sector Development , Grant	88,155	0
Construction Services - Maintenance and Repair-400	Nakichumet Parish District Water Office	External Financing ,	75,000	0
Output : Construction of piped water supply system			44,457	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakichumet Parish District HQ	Sector Development Grant	44,457	0
Sector : Social Development			2,271	0
Programme : Community Mobilisation and Empowerment			2,271	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to CDOs	Nakichumet Parish LLGs	Sector Conditional Grant (Non-Wage)	2,271	0
Sector : Public Sector Management			450,343	0
Programme : District and Urban Administration			385,379	0
Capital Purchases				
Output : Administrative Capital			385,379	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	351,984	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nakichumet Parish District Headquarter	District Discretionary Development Equalization Grant	12,000	0
Item : 312211 Office Equipment				
Procurement of counter, metallic boxes & file folders for records office	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	9,395	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakichumet Parish District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			64,964	0
Capital Purchases				

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Output : Administrative Capital			64,964	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nakichumet Parish District Headquarters (Lokiteded)	District Discretionary Development Equalization Grant	56,964	0
LCIII : Ngoleriet Sub County			480,223	533,630
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Nawaikorot Parish Ngoleriet	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			73,750	0
Programme : District, Urban and Community Access Roads			73,750	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,240	0
Item : 263104 Transfers to other govt. units (Current)				
Ngoleriet Sub county	Nawaikorot Parish Lokodiokodioi-Narongor Road	Other Transfers from Central Government	8,240	0
Output : District Roads Maintenance (URF)			65,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized maintenance of Loputuk-Narengreng road	Kautakou Parish Kangole	Other Transfers from Central Government	19,720	0
Periodic Maintenance of Kangole - Matany Road	Nawaikorot Parish Kangole - Matany Road	Other Transfers from Central Government	45,790	0
Sector : Education			382,028	533,630
Programme : Pre-Primary and Primary Education			134,074	60,385

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,074	60,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAUTAKOU P.S.	Kautakou Parish	Sector Conditional Grant (Non-Wage)	7,176	0
LOKODIOKODIOI P.S.	Naitakwae Parish	Sector Conditional Grant (Non-Wage)	11,739	0
Lorengecora	Narengemoru Parish	Sector Conditional Grant (Non-Wage)	14,775	0
KALOTOM P.S.	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	22,296	22,296
KANGOLE BOYS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	21,888	21,888
KANGOLE GIRLS P.S.	Lokoreto Parish	Sector Conditional Grant (Non-Wage)	16,201	16,201
Capital Purchases				
Output : Teacher house construction and rehabilitation			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nawaikorot Parish Kalotom P/S	Sector Development Grant	40,000	0
Programme : Secondary Education			129,705	473,245
Higher LG Services				
Output : Secondary Teaching Services			0	473,245
Item : 211101 General Staff Salaries				
-	Nawaikorot Parish	Sector Conditional Grant (Wage)	0	473,245
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE GIRLS S.S.S	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	129,705	0
Programme : Skills Development			118,249	0
Lower Local Services				
Output : Skills Development Services			118,249	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOROTO TECHNICAL INSTITUTE	Nawaikorot Parish	Sector Conditional Grant (Non-Wage)	118,249	0
Sector : Water and Environment			10,045	0
Programme : Rural Water Supply and Sanitation			10,045	0
Capital Purchases				

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Output : Construction of public latrines in RGCs			10,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokoreto Parish Kangole TC	Sector Development Grant	10,045	0
LCIII : Lopeei Sub County			38,720	0
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Lokudumo Parish Lopeei Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			7,629	0
Programme : District, Urban and Community Access Roads			7,629	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,629	0
Item : 263104 Transfers to other govt. units (Current)				
Lopeei Sub county	Nakwamoru Parish Ateleng- Loparipar Road	Other Transfers from Central Government	7,629	0
Sector : Education			16,691	0
Programme : Pre-Primary and Primary Education			16,691	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPARIPAR P.S.	Lokudumo Parish	Sector Conditional Grant (Non-Wage)	8,395	0
LOPEEI P.S.	Lopeei Parish	Sector Conditional Grant (Non-Wage)	8,296	0
LCIII : Lorengechora Sub County			89,375	8,344
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel Inland	Kokipurat Parish Lorengecora Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			66,631	0

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Programme : District, Urban and Community Access Roads			66,631	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,131	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengecora Sub county	Cholichol Parish Lorengecora - Nakwakwa Road	Other Transfers from Central Government	5,131	0
Output : District Roads Maintainence (URF)			61,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine labour base maint. of Lorengecora - Tririkol road	Cholichol Parish Iriiri and Lorengecora	Other Transfers from Central Government	10,000	0
Mechanized maintenance of Nakayot Road	Cholichol Parish Lorengecora and Iriiri	Other Transfers from Central Government	45,000	0
Labour Based maintenance of Moroto main road - Cholichol Road	Cholichol Parish Moroto main road - Cholichol Road	Other Transfers from Central Government	6,500	0
Sector : Education			8,344	8,344
Programme : Pre-Primary and Primary Education			8,344	8,344
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,344	8,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOLILICHOL P.S.	Cholichol Parish	Sector Conditional Grant (Non-Wage)	8,344	8,344
LCIII : Lotome Sub County			204,947	10,989
Sector : Agriculture			14,400	0
Programme : Agricultural Extension Services			14,400	0
Lower Local Services				
Output : LLG Extension Services (LLS)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Travel inland	Moruongora Parish Lotome Sub county	Sector Conditional Grant (Non-Wage)	14,400	0
Sector : Works and Transport			51,048	0
Programme : District, Urban and Community Access Roads			51,048	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,048	0
Item : 263104 Transfers to other govt. units (Current)				

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Lotome Sub county	Moruongora Parish Lotome-korithae road	Other Transfers from Central Government	6,048	0
Output : District Roads Maintenance (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanized maint. of kangole- lotome road	Lomuno Parish Kangole and Lotome	Other Transfers from Central Government	30,000	0
Routine labour base maintenance of Lokiteded - Lomuno Road	Lomuno Parish Lotome	Other Transfers from Central Government	15,000	0
Sector : Education			121,384	6,460
Programme : Pre-Primary and Primary Education			76,689	6,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,226	6,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMUNO P.S	Lomuno Parish	Sector Conditional Grant (Non-Wage)	8,771	0
LOTOME BOYS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	15,477	0
LOTOME GIRLS P.S.	Moruongora Parish	Sector Conditional Grant (Non-Wage)	9,519	0
KALOKENGEL P.S	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	6,460	6,460
Capital Purchases				
Output : Classroom construction and rehabilitation			2,384	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Lomuno Parish Lomuno P/S	Sector Development Grant	2,384	0
Output : Provision of furniture to primary schools			34,079	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Lomuno Parish Lomuno P/S	District Discretionary Development Equalization Grant	34,079	0
Programme : Secondary Education			44,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREWS SS LOTOME	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	44,695	0

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Sector : Health			18,115	4,529
Programme : Primary Healthcare			18,115	4,529
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOKENGEL HC II	Kalokengel East Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
LCIII : Lorengechora Town council			1,026,935	0
Sector : Works and Transport			112,448	0
Programme : District, Urban and Community Access Roads			112,448	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			112,448	0
Item : 263204 Transfers to other govt. units (Capital)				
Routine labour maintenance of 41.79km	Kopopwa A All roads in Town Council	Other Transfers from Central Government	51,152	0
Periodic maint.. of lorikiitae road of 2km	Lorengechora Ward A Lorengechora A	Other Transfers from Central Government	13,700	0
periodic of maint. of Teko Anjello Road	Kopopwa B Lorengechora TC	Other Transfers from Central Government	11,800	0
periodic maint. of Tirinity road of 1..2km	Lorengechora Ward B Lorengechora ward B	Other Transfers from Central Government	9,050	0
Operations and Maintenance of Equipment	Kopopwa B Town Council Headquarter	Other Transfers from Central Government	26,746	0
Sector : Education			914,487	0
Programme : Secondary Education			914,487	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			914,487	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kopopwa A Lorengechora Seeds S.S.S	Sector Development Grant	703,965	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kopopwa A Lorengechora Seeds S.S.S	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				

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Chemical reagents for the Lorengecora Seeds S.S.S Science Laboratory	Kopopwa A Lorengecora Seeds S.S.S	Sector Development Grant	8,547	0
Science Kits for Lorengecora Seeds S.S.S Science Laboratory	Kopopwa A Lorengecora Seeds S.S.S	Sector Development Grant	47,500	0
LCIII : Missing Subcounty			475,028	118,757
Sector : Health			475,028	118,757
Programme : Primary Healthcare			235,495	58,874
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,115	4,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGOLE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,380	54,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMEDEK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
APEITOLIM HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
IRIIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LOKOPO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LOPEEI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
LORENGECHORA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	36,230	9,058
MORULINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
NABWAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	18,115	4,529
Programme : District Hospital Services			239,533	59,883
Lower Local Services				
Output : NGO Hospital Services (LLS.)			239,533	59,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KIZITO MATANY HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	239,533	59,883