
Vote:543 Nakapiripirit District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



AWUYE ABDULLAH (CHIEF ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT DLG)

Date: 02/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	148,086	79,822	54%
Discretionary Government Transfers	2,485,451	2,673,451	108%
Conditional Government Transfers	10,547,595	11,664,412	111%
Other Government Transfers	1,040,458	341,999	33%
External Financing	2,230,604	780,489	35%
Total Revenues shares	16,452,194	15,540,173	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,205,099	2,351,346	2,090,317	107%	95%	89%
Finance	193,971	193,468	186,791	100%	96%	97%
Statutory Bodies	408,095	380,235	378,715	93%	93%	100%
Production and Marketing	1,110,155	1,030,332	559,230	93%	50%	54%
Health	3,435,042	2,726,032	2,675,426	79%	78%	98%
Education	6,276,928	6,984,833	5,072,941	111%	81%	73%
Roads and Engineering	676,483	539,914	499,302	80%	74%	92%
Water	980,560	749,787	749,460	76%	76%	100%
Natural Resources	177,801	120,268	98,331	68%	55%	82%
Community Based Services	825,958	299,030	291,030	36%	35%	97%
Planning	110,681	114,108	98,659	103%	89%	86%
Internal Audit	25,000	24,400	23,186	98%	93%	95%
Trade Industry and Local Development	26,421	26,421	23,151	100%	88%	88%
Grand Total	16,452,194	15,540,173	12,746,538	94%	77%	82%
<i>Wage</i>	7,380,328	7,380,328	6,102,549	100%	83%	83%
<i>Non-Wage Recurrent</i>	4,073,804	4,027,647	3,363,629	99%	83%	84%
<i>Domestic Devt</i>	2,767,457	3,351,708	2,501,272	121%	90%	75%
<i>Donor Devt</i>	2,230,604	780,489	779,089	35%	35%	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Nakapiripirit DLG received in ('000s) a total of US\$ 15,540,173 (94% of the approved annual budget of US\$ 16,452,194) by the end of FY 2021/22 of which US\$ 3,925,244 (95.4%) of the Quarterly budget of US\$ 4,113,049. The funds received in ('000s) by end of Quarter 4 included: Locally Raised Revenues- US\$ 79,822 (54% of the annual approved local revenue of US\$ 148,086); Discretionary Government transfers- US\$ 2,673,451 (108% of the approved annual amount of US\$ 2,485,451); Conditional Government Transfers- US\$ 11,664,412 (111% of the approved amount of US\$ 10,547,595); Other Government Transfers- US\$ 341,999 (33% of the annual approved amount of US\$ 1,040,458); and External Financing- US\$ 780,489 (35% of the annual approved amount of US\$ 2,230,604). The under-revenue performance by the end of the Financial Year was majorly due to collecting little local revenue, receiving less or no funds from majority of the Other Government Transfers and Donors.

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 12,746,538 (82% of the released budget of US\$ 15,540,173 and 77% of the annual approved budget of US\$ 16,452,194) by the end of Quarter 4 as follows: Administration received US\$ 2,351,346 and spent US\$ 2,090,317; Finance received US\$ 193,468 and spent US\$ 186,791; Statutory bodies received US\$ 380,235 and spent US\$ 378,715; Production received US\$ 1,030,332 and spent US\$ 559,230; Health received US\$ 2,726,032 and spent US\$ 2,675,426; Education received US\$ 6,984,833 and spent US\$ 5,072,941; Roads received US\$ 539,914 and spent US\$ 499,302; Water received US\$ 749,787 and spent US\$ 749,460; Natural Resources received US\$ 120,268 and spent US\$ 98,331; Community Based Services received US\$ 299,030 and spent US\$ 291,030; Planning received US\$ 114,108 and spent US\$ 98,659; Internal Audit received US\$ 24,400 and spent US\$ 23,186; and Trade ILD received US\$ 26,421 and spent US\$ 23,151. In summary by the end of Quarter 4, Nakapiripirit DLG had spent in ('000s) US\$ 12,746,538 (82% of the received US\$ 15,540,173) received on: Wage- US\$ 6,102,549 (83% of the received US\$ 7,380,328); N/wage- US\$ 3,363,629 (84% of the received US\$ 4,027,647); Domestic Development- US\$ 2,501,272 (75% of the received US\$ 3,351,708); and Donor Development- US\$ 779,089 (100% of the US\$ 780,489) Nakapiripirit DLG had under expenditure performance of 82% against received funds and 77% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, delayed procurement process, Policy change in implementation of UgIFT projects, School closing due COVID-19 pandemic and delay in issuing of PDM guidelines. More specific reasons of under expenditures are detailed in the different departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	148,086	79,822	54 %
Local Services Tax	20,500	25,742	126 %
Land Fees	6,486	0	0 %
Local Hotel Tax	3,000	750	25 %
Business licenses	2,000	2,670	134 %
Property related Duties/Fees	5,000	1,000	20 %
Inspection Fees	336	240	71 %
Market /Gate Charges	15,000	5,500	37 %
Other Fees and Charges	27,190	11,100	41 %
Ground rent	10,000	0	0 %
Lock-up Fees	5,000	700	14 %
Miscellaneous receipts/income	53,574	32,120	60 %
2a.Discretionary Government Transfers	2,485,451	2,673,451	108 %
District Unconditional Grant (Non-Wage)	477,700	665,700	139 %
Urban Unconditional Grant (Non-Wage)	26,617	26,617	100 %
District Discretionary Development Equalization Grant	754,849	754,849	100 %
Urban Unconditional Grant (Wage)	196,474	196,474	100 %

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District Unconditional Grant (Wage)	1,011,305	1,011,305	100 %
Urban Discretionary Development Equalization Grant	18,507	18,507	100 %
2b.Conditional Government Transfers	10,547,595	11,664,412	111 %
Sector Conditional Grant (Wage)	6,172,549	6,172,549	100 %
Sector Conditional Grant (Non-Wage)	1,745,841	2,278,407	131 %
Sector Development Grant	1,774,299	2,358,550	133 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	579,651	579,651	100 %
Gratuity for Local Governments	55,452	55,452	100 %
2c. Other Government Transfers	1,040,458	341,999	33 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	60,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	10,805	0	0 %
Uganda Road Fund (URF)	423,983	287,414	68 %
Youth Livelihood Programme (YLP)	432,629	30,811	7 %
Neglected Tropical Diseases (NTDs)	34,805	21,162	61 %
Uganda Sanitation Fund (USF)	46,735	0	0 %
Micro Projects under Karamoja Development Programme	31,500	2,612	8 %
3. External Financing	2,230,604	780,489	35 %
United Nations Children Fund (UNICEF)	1,978,870	735,752	37 %
United Nations Population Fund (UNPF)	113,274	15,645	14 %
Global Alliance for Vaccines and Immunization (GAVI)	78,460	29,092	37 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	0 %
Total Revenues shares	16,452,194	15,540,173	94 %

Cumulative Performance for Locally Raised Revenues

Nakapiripirit DLG by end of Quarter 4 had received (in '000s) a total of US\$ 79,822 (54%) out of the approved local revenue amount for FY 2021/22 of US\$ 148,086. There was under revenue performance due to less local revenue collected and warranted compared to the projected amount. All revenue sources performed below the quarterly target except Local Service tax (126%) and Business licenses (134%). This is majorly because of increased poverty levels and reduced business transactions resulting from delayed recovery of businesses.

Cumulative Performance for Central Government Transfers

Nakapiripirit DLG received (in 000s) a total of US\$ 3,578,776 (109.9% out of the quarterly budget of US\$ 3,258,262 totaling to 14,337,863 (110%) out of the annual approved US\$ 13,033,046 as Central Government Transfers). This included Discretionary transfers which performed at 108% (US\$ 2,673,453 out of US\$ 2,485,451) and Conditional transfers which performed at 111% (US\$ 11,664,412 out of US\$ 10,547,595). There were more funds received by the end of quarter 4 compared to what was planned because more funds from DUG N/wage for operationalization of new Sub counties at 139%, , Sector Conditional grant Wage (131%), Sector Conditional grant Non-Wage (77%) and Sector Devt grant (133%). These were warranted and disbursed to all the 12 departments for expenditure.

Cumulative Performance for Other Government Transfers

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Nakapiripirit DLG received (in 000s) a total of US\$ 341,999 as Other Government Transfers by end of Quarter 4 for FY 2021/22. This represented 33% of the annual expected amount of US\$ 1,040,458. There was poor performance of Other Government Transfers because less funds were received from Uganda Road Fund (68%), NTD funds (61%) and YLP (7%) while other sources did attract any transfer by end of Quarter 4.

Cumulative Performance for External Financing

Nakapiripirit DLG received in (in '000s) US\$ 229,382 (41.1%) of the quarterly target of US\$ 557,651 totaling to US\$ 780,489 (35%) of the annual approved budget of US\$ 2,230,604 as funds from External funders or donors. This was low as low funding sources performed below 50% with UNICEF contributing 37%, UNFPA 14%, GAVI 37% and no funds received from GIZ.

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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	1,005,729	514,811	51 %	251,432	236,469	94 %
District Production Services	104,426	44,419	43 %	26,106	34,960	134 %
Sub- Total	1,110,155	559,230	50 %	277,539	271,429	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	676,483	499,302	74 %	62,365	121,927	196 %
Sub- Total	676,483	499,302	74 %	62,365	121,927	196 %
Sector: Trade and Industry						
Commercial Services	26,421	23,151	88 %	6,605	8,282	125 %
Sub- Total	26,421	23,151	88 %	6,605	8,282	125 %
Sector: Education						
Pre-Primary and Primary Education	3,199,541	3,115,267	97 %	871,879	999,897	115 %
Secondary Education	1,910,993	1,036,614	54 %	292,502	706,319	241 %
Skills Development	713,319	464,535	65 %	191,356	171,807	90 %
Education & Sports Management and Inspection	453,074	456,526	101 %	94,454	213,339	226 %
Sub- Total	6,276,928	5,072,941	81 %	1,450,191	2,091,362	144 %
Sector: Health						
Primary Healthcare	3,390,283	2,376,177	70 %	823,433	907,420	110 %
Health Management and Supervision	44,759	299,250	669 %	10,315	43,135	418 %
Sub- Total	3,435,042	2,675,426	78 %	833,748	950,555	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	980,560	749,460	76 %	245,140	534,519	218 %
Natural Resources Management	177,801	98,331	55 %	44,450	29,541	66 %
Sub- Total	1,158,360	847,792	73 %	289,590	564,060	195 %
Sector: Social Development						
Community Mobilisation and Empowerment	825,958	291,030	35 %	205,240	42,642	21 %
Sub- Total	825,958	291,030	35 %	205,240	42,642	21 %
Sector: Public Sector Management						
District and Urban Administration	2,205,099	2,090,317	95 %	397,921	1,243,081	312 %
Local Statutory Bodies	408,095	378,715	93 %	102,024	188,775	185 %
Local Government Planning Services	110,681	98,659	89 %	19,504	53,265	273 %
Sub- Total	2,723,875	2,567,691	94 %	519,449	1,485,120	286 %
Sector: Accountability						
Financial Management and Accountability(LG)	193,971	186,791	96 %	48,493	53,021	109 %
Internal Audit Services	25,000	23,186	93 %	6,250	6,839	109 %

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	<i>Sub- Total</i>	<i>218,971</i>	<i>209,977</i>	<i>96 %</i>	<i>54,743</i>	<i>59,861</i>	<i>109 %</i>
Grand Total		16,452,194	12,746,538	77 %	3,699,469	5,595,239	151 %

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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	1,475,408	1,621,655	110%	368,852	491,205	133%
District Unconditional Grant (Non-Wage)	91,188	265,735	291%	22,797	207,434	910%
District Unconditional Grant (Wage)	392,795	392,795	100%	98,199	67,133	68%
Gratuity for Local Governments	55,452	55,452	100%	13,863	13,863	100%
Locally Raised Revenues	42,000	32,700	78%	10,500	14,523	138%
Multi-Sectoral Transfers to LLGs_NonWage	117,848	98,848	84%	29,462	24,712	84%
Pension for Local Governments	579,651	579,651	100%	144,913	114,422	79%
Urban Unconditional Grant (Wage)	196,474	196,474	100%	49,118	49,118	100%
Development Revenues	729,691	729,691	100%	29,069	0	0%
District Discretionary Development Equalization Grant	218,985	218,985	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	510,705	510,705	100%	29,069	0	0%
Total Revenues shares	2,205,099	2,351,346	107%	397,921	491,205	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	589,269	512,718	87%	147,317	141,529	96%
Non Wage	886,139	847,918	96%	221,535	380,085	172%
Development Expenditure						
Domestic Development	729,691	729,682	100%	29,069	721,467	2,482%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,205,099	2,090,317	95%	397,921	1,243,081	312%
C: Unspent Balances						
Recurrent Balances		261,019	16%			
Wage		76,551				

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Non Wage	184,468		
Development Balances	9	0%	
Domestic Development	9		
External Financing	0		
Total Unspent	261,029	11%	

Summary of Workplan Revenues and Expenditure by Source

Administration received (in '000s) a total of US\$ 2,351,346 by the end of quarter 4 which was 93.8% of the annual approved department of budget (US\$ 2,505,099). The department had revenue performance (100%) for DDEG annual planned funds, more and LG Pension (100%) received by end of the quarter. The department spent (in '000s) US\$ 323,685 the end of fourth quarter on: Operation of Administration- US\$ 323,685 (Wage- US\$ 116,251 and N/wage- US\$ 207,434), Human Resource Management- US\$ 4,448; Capacity building- US\$ 15,769; Supervision of Sub Counties- US\$ 5,000; Public information dissemination- US\$ 4,533; Office support- US\$ 1,963; Asset and facilities management- US\$ 500; Payroll printing- US\$ 766; Records management- US\$ 3,674; Procurement- US\$ 1,000. Overall the department experienced unspent balance of 11%, This is a system generated balance reflected as unspent balance yet there where startup funds for new sub counties which was actually spent

Reasons for unspent balances on the bank account

Administration department had (in '000s) US\$ 261,029 as unspent balances of which US\$ 76,551 was wage for the Town Council and District Administration staff not paid during the quarter, US\$ 189,600 was Non-wage This is a system generated balance reflected as unspent balance yet there where startup funds for new sub counties which was actually spent

Highlights of physical performance by end of the quarter

All Staff salaries and pension paid, All staff appraised, All projects and programmes monitored and coordinated, Office cleaned and maintained, All Departments and LLGs supervised on performance, Vehicle maintenance done, 72% LG establish posts filled, 100% Staff appraised, Flow of information between and among District stakeholders coordinated, Government programmes and projects communicated to communities Four Social media accounts maintained, District asset register maintained, Board of Survey Report prepared, Staff pay slips printed, Correspondences received, registered and classified, Correspondences routed to responsible officers for action, four Procurement and Disposal Unit committee sittings conducted and actions taken, Procurement requests of departments processed.

Vote:543 Nakapiripirit District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,971	193,468	100%	48,493	53,590	111%
District Unconditional Grant (Non-Wage)	69,067	69,067	100%	17,267	17,267	100%
District Unconditional Grant (Wage)	114,904	114,904	100%	28,726	28,726	100%
Locally Raised Revenues	10,000	9,497	95%	2,500	7,597	304%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	193,971	193,468	100%	48,493	53,590	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,904	108,229	94%	28,726	28,153	98%
Non Wage	79,067	78,563	99%	19,767	24,869	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,971	186,791	96%	48,493	53,021	109%
C: Unspent Balances						
Recurrent Balances						
Wage		6,675				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,677	3%			

Summary of Workplan Revenues and Expenditure by Source

Finance department received (in '000s) UShs. 193,468 by end of Quarter 4. The revenue performance was 100% annually although local revenue was less at 95%. The department spent (in '000s) UShs. 186,791 on: LG Financial Management- UShs. 128,828 (Wage- UShs. 108,229 and N/Wage- UShs. 20,600); Revenue Management and collection- UShs. 8,400; Expenditure management- UShs. 4,496; Budgeting and Planning- UShs. 3,000; Accounting- UShs. 12,067; and IFMS- UShs. 30,000. The under expenditure of 96% annually was due to less local revenue allocated to the department and less staffing.

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

Finance department had (in '000s) US\$ 6,677 as unspent balances which was majorly wage due to more wage allocated compared to staff in post. The major reasons for unspent balances included; 1- Inadequate staffing

Highlights of physical performance by end of the quarter

Salaries paid to Finance staff, Financial reports prepared and submitted to DEC and key stakeholders, LLGs financial records monitored and mentoring done, Activities and projects facilitated, Annual Performance report prepared and submitted to MoFPED, US\$ 79,822,000 collected as local revenue, Local revenues mobilized and collected, Budget desk meetings conducted, District Budget and Workplan prepared and approved, Annual LG final accounts prepared and submitted to Auditor General, Accounting stationery procured and disbursed to departments and LLGs, Payment vouchers printed and maintained, TSA reconciled with other District accounts, Generator and other IFMS equipment repaired and maintained.

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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	408,095	380,235	93%	102,024	95,002	93%
District Unconditional Grant (Non-Wage)	184,851	184,851	100%	46,213	46,213	100%
District Unconditional Grant (Wage)	163,158	163,158	100%	40,790	40,790	100%
Locally Raised Revenues	60,086	32,225	54%	15,022	8,000	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	408,095	380,235	93%	102,024	95,002	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,158	162,639	100%	40,790	73,322	180%
Non Wage	244,937	216,076	88%	61,234	115,453	189%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	408,095	378,715	93%	102,024	188,775	185%
C: Unspent Balances						
Recurrent Balances						
		1,520	0%			
Wage		519				
Non Wage		1,001				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,520	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies Department received in '000s UShs. 95,002 (92% of the quarterly budget) which totaled to UShs. 380,235 (93%) out of the annual approved budget of UShs. 358,191. The funds included; UShs. 184,851 as DUG N/wage, UShs. 163,158 as DUG wage and UShs. 32,225 as local revenue. The under revenue performance of 93% Quarterly and 93% annually was due to less local revenue (54%) received by the department. The department spent UShs. 378,715 of the received funds on: LG Council Administration- UShs. 294,169; LG Procurement- UShs. 6,180; LG Staff recruitment- UShs. 15,720; Land Board- UShs. 5,100; LG PAC- UShs. 5,580; LG Political and Executive oversight- UShs. 29,085; Standing Committee- UShs. 22,880. The under expenditure of 93% annually was due to less funds (local revenue) allocated to the department.

Reasons for unspent balances on the bank account

Statutory Bodies department had unspent balance (in '000s) of UShs. 1,520 which included Wage of UShs. 519 and N/wage of UShs. 1,001. The major causes for unspent balances included; 1- Inadequate staffing 2- Delayed processing Councilors honoraria and ex gratia due to less funds in account 3- Delayed access of funds to activity implementer 4- Inadequate transport equipment for field work

Highlights of physical performance by end of the quarter

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

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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	999,359	939,359	94%	249,840	367,510	147%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	662,101	662,101	100%	165,525	302,813	183%
Sector Conditional Grant (Wage)	277,258	277,258	100%	69,315	64,697	93%
Development Revenues	110,795	90,973	82%	27,699	0	0%
Sector Development Grant	110,795	90,973	82%	27,699	0	0%
Total Revenues shares	1,110,155	1,030,332	93%	277,539	367,510	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	276,312	100%	69,315	70,056	101%
Non Wage	722,101	231,668	32%	180,525	150,123	83%
Development Expenditure						
Domestic Development	110,795	51,250	46%	27,699	51,250	185%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,110,155	559,230	50%	277,539	271,429	98%
C: Unspent Balances						
Recurrent Balances		431,380	46%			
Wage		946				
Non Wage		430,433				
Development Balances		39,723	44%			
Domestic Development		39,723				
External Financing		0				
Total Unspent		471,103	46%			

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Summary of Workplan Revenues and Expenditure by Source

The Production Department received a total of US\$ 1,030,332,000 by the end of Quarter four of which 367,510,000 was received in Quarter 4. This included; Sector Conditional Grant - Wage of 64,697,000, and Sector N/wage (PDM, PMG and FID)- US\$ 302,813,000. There was less funds received by the end of quarter 4 because the department did not receive FS Sure project funds. The department spent US\$ 559,230,000 on the following: Extension Worker salaries- US\$ 276,312,000; Planning, Monitoring/Quality Assurance and Evaluation- US\$ 16,400,000; Farmer Institution Development- US\$ 118,758,000; Small Scale Irrigation sites- 28,600,000; Parish Development Model recruitment- US\$ 8,526,000; Livestock Vaccination and Treatment- US\$ 6,769,000; Crop disease control and regulation- 6,000,000; Tsetse vector control and commercial insects farm promotion- US\$ 2,000,000; and District Production Management Services- US\$ 7,000,000; Assorted Diary equipment- US\$ 7,000,000; and Laboratory Reagents and Equipment- US\$ 15,650,000. The total amount of funds spent on PDM activities is UGX 121,505,000. The department has less expenditure performance because of the inconsistent PDM guidelines and delayed access to funds.

Reasons for unspent balances on the bank account

The Production department had unspent balance of US\$ 471,103,000 which included Wage of US\$ 946,000; N/wage of US\$ 430,433,000 and US\$ 39,723,000 as Development funds. The major causes for unspent balances included; 1- The long dry spell affected most of the demonstration sites for crop production. 2- There was inadequate semen to inseminate a large number of livestock 3- Delayed procurement process 4- Delayed guidance regarding the implementation of the Parish Development Model 5- Delayed formation of the PDM SACCOs

Highlights of physical performance by end of the quarter

500 farmers trained on pests and disease control and 25 Demonstrations conducted. 67 Livestock artificially inseminated. 20 crop and livestock based demonstrations established. 2,500 farmers trained on Sustainable Land Management technologies. 5 Quarterly Sub-county level field supervision and monitoring exercises of the implementation of Agricultural extension activities. 10 Staff and 50 Farmers trained on new technologies and methods of farming, disease and pest control 2,700 farmers mobilized and trained on PDM 72 PDM Enterprise groups formed.

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,923,930	2,270,012	118%	480,107	434,254	90%
Other Transfers from Central Government	81,540	21,162	26%	20,385	2,002	10%
Sector Conditional Grant (Non-Wage)	332,944	739,404	222%	82,361	257,643	313%
Sector Conditional Grant (Wage)	1,509,445	1,509,445	100%	377,361	174,609	46%
Development Revenues	1,511,112	456,020	30%	353,640	124,425	35%
External Financing	1,414,561	357,947	25%	353,640	122,902	35%
Sector Development Grant	96,551	98,073	102%	0	1,522	0%
Total Revenues shares	3,435,042	2,726,032	79%	833,748	558,679	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,509,445	1,475,442	98%	377,361	359,573	95%
Non Wage	414,484	760,566	183%	102,746	271,352	264%
Development Expenditure						
Domestic Development	96,551	81,471	84%	0	81,471	0%
External Financing	1,414,561	357,947	25%	353,640	238,159	67%
Total Expenditure	3,435,042	2,675,426	78%	833,748	950,555	114%
C: Unspent Balances						
Recurrent Balances		34,004	1%			
Wage		34,003				
Non Wage		0				
Development Balances		16,602	4%			
Domestic Development		16,602				
External Financing		0				
Total Unspent		50,606	2%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue share of Ushs 556,677,000 out of Ushs 833,748,000 planned in the quarter. Thus, representing 67% of the quarterly expected revenue. The breakdown of the revenues was as follows; Sector Conditional Grant (Non-Wage) Ushs 257,643,000 out of Ushs 82,361,000 planned revenue representing 313%. The Sector Conditional Grant (Wage) revenue in the quarter was Ushs 174,609,000 compared to Ushs 377,361,000 planned indicating 46%. this was low compared to the expected due to delayed payments, and external financing revenue of Ushs 122,902,000 out of Ushs 353,640,000 represented by 35% in the quarter. There was Ushs 1,522,000 quarterly revenue release for Sector Development Grant in the quarter showing a negligible percentage. In terms of expenditure, the department had an overall expenditure of Ushs 950,555,000 out of the quarterly plan of Ushs 833,748,000 representing 114%. This is excellent performance compared to 100% expected in the quarter. The breakdown of the expenditure was as follows; Wage Ushs 359,573,000 out of Ushs 377,361,000 or 95%, Non-Wage Ushs 271,352,000 out of Ushs 102,746,000 or 264%, Ushs 81,471,000 was spent on Domestic Development. There was External Financing of Ushs 238,159,000 representing 67% in the quarter. Cumulatively the department received Ushs 2,724,030,000 out of Ushs 3,435,042,000 annual budget representing 79%. This is still less than 100% expected in terms of revenue. Annual expenditure stands at Ushs 2,675,426,000 out of Ushs 3,435,042,000 representing 78%. This is low compared to 100% expected by end of 4th quarter. The challenges include delayed payments to activity implementers, inadequate revenues from the NGO and slow procurement processes.

Reasons for unspent balances on the bank account

The Health department had unspent balances totaling to US\$ 50,606,000 (Wage- US\$ 34,003,000 and Domestic Development- US\$ 16,602,000 and no External financing). The reasons for unspent balances were as follows: 1- Late release of funds 2- Hard to reach areas and distant location of households or rather communities from the health facilities.

Highlights of physical performance by end of the quarter

One quarterly review meeting was conducted, Three DHT monthly meetings were conducted, HMIS collection and submission to MOH was done, Data cleaning was conducted for all the 13 health facilities, Covid-19 prevention strategy activities were conducted. Integrated support supervision at the lower health facilities, Mentorships in the lower health facilities were conducted on health programs. There was a Mass drug administration campaign (MDA) for Bilhazia and over 50,000 people were administered with drugs for the disease.

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,051,878	5,163,711	102%	1,387,691	1,434,339	103%
District Unconditional Grant (Wage)	38,039	38,039	100%	9,510	9,510	100%
Other Transfers from Central Government	10,805	0	0%	2,701	0	0%
Sector Conditional Grant (Non-Wage)	617,188	739,826	120%	279,018	328,367	118%
Sector Conditional Grant (Wage)	4,385,846	4,385,846	100%	1,096,461	1,096,461	100%
Development Revenues	1,225,051	1,821,122	149%	62,500	695,659	1,113%
External Financing	250,000	247,363	99%	62,500	96,951	155%
Sector Development Grant	975,051	1,573,758	161%	0	598,708	0%
Total Revenues shares	6,276,928	6,984,833	111%	1,450,191	2,129,998	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,423,885	3,306,087	75%	1,184,299	947,449	80%
Non Wage	627,993	739,818	118%	203,392	338,289	166%
Development Expenditure						
Domestic Development	975,051	779,673	80%	0	708,674	0%
External Financing	250,000	247,363	99%	62,500	96,951	155%
Total Expenditure	6,276,928	5,072,941	81%	1,450,191	2,091,362	144%
C: Unspent Balances						
Recurrent Balances		1,117,806	22%			
Wage		1,117,798				
Non Wage		8				
Development Balances		794,085	44%			
Domestic Development		794,085				
External Financing		0				
Total Unspent		1,911,892	27%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of education received total revenues amounting to 6,984,833,000 Ugx of which 5,163,711,000 Ugx was recurrent revenue (District Unconditional Grant (Wage) - 38,039,000 Ugx, Sector Conditional Grant (Non-Wage)- 739,826,000 and Sector Conditional Grant (Wage)- 4,385,846,000 Ugx) and 1,821,122,000 Ugx as Development Revenues (External Financing, 247,363,000 Ugx and Sector Development Grant- 1,573,758,000 Ugx) received by the end of Quarter 4. The department had total expenditures of 5,072,941,000 Ugx of which 3,306,087,000 Ugx was Wage, 739,818,000 Ugx was Non-Wage, and 779,673,000 Ugx was External Financing and 247,363,000 Ugx for Domestic Development. There was over expenditure performance of 118% annually and 144% quarterly due to most development projects undertaken and increased revenue.

Reasons for unspent balances on the bank account

The department had unspent balances totaling to 1,911,892,000 Ugx (Wage- 1,117,798,000/=, Non-Wage- 8,000/=, Domestic Development- 794,085,000, External Financing- 0/=) The reasons for unspent balances were as follows 1- Slow procurement processes 2- Shift of Ugift projects to Brigadier under UPDF (NEC) 3- Covid-19 outbreak and resulting closing of schools

Highlights of physical performance by end of the quarter

The department of education performed among other activities payment of staff salaries, conducted school monitoring and inspection, held radio talk shows on safety of children while at home, training of sports teachers and other stakeholders on sports regulations and rules, awarded contract classroom block in Nakapiripirit P/S, home learning supported, vehicle maintenance, submitted the request for coding and grant aiding for community schools to MoES and request for revoting funds for Moruita seed school to MoFPED

Vote:543 Nakapiripirit District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	476,483	339,914	71%	62,365	92,077	148%
District Unconditional Grant (Wage)	52,500	52,500	100%	13,125	13,125	100%
Other Transfers from Central Government	423,983	287,414	68%	49,240	78,952	160%
Development Revenues	200,000	200,000	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	676,483	539,914	80%	62,365	92,077	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	48,549	92%	13,125	12,776	97%
Non Wage	423,983	250,752	59%	49,240	108,928	221%
Development Expenditure						
Domestic Development	200,000	200,000	100%	0	223	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	676,483	499,302	74%	62,365	121,927	196%
C: Unspent Balances						
Recurrent Balances						
Wage		3,951				
Non Wage		36,662				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		40,612	8%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The district roads and Engineering department received UGX. 539,914,000 UGX by the end of Quarter four of which UGX. 52,500,000 was Wage, 287,414,000 UGX was URF and UGX. 200,000,000 was Transitional Development Grant. The department has less than 80% performance by end of quarter four because only 68% of URF. Roads and Engineering department spent UGX. 499,302,000 by the end of Quarter 4 on: Wage- UGX. 48,549,000; Repair of Road equipment and machinery- UGX. 25,100,000; Office operations- UGX. 29,883,000; Community Access Road Maintenance- UGX. 35,696,000; Urban unpaved roads rehabilitation- UGX. 74,891,000; District Roads Maintenance- UGX. 85,184,000; Rural roads construction and rehabilitation- UGX. 200,000,000. There was 74% annual expenditure because less URF were received.

Reasons for unspent balances on the bank account

The Roads and Engineering department had UGX. 40,612,000 as unspent balances. This included: Wage of UGX. 3,951,000 as unspent salaries, UGX. 36,662,000 as N/wage for unimplemented roads activities. The major reasons for unspent balances include; 1- Delayed requisitioning and processing of funds 2- Few staff compared to wage received by end of the quarter.

Highlights of physical performance by end of the quarter

Salaries to works staff paid, 61km of district road was done under routine manual maintenance, 20km under road rehabilitation, Equipment repairs done, DRC meeting, Emergency repair of Tokora bridge, rehabilitation of 21km of district road and service of district road works equipment were done, 8km under periodic maintenance

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,013	100,013	100%	25,003	25,003	100%
District Unconditional Grant (Wage)	34,233	34,233	100%	8,558	8,558	100%
Sector Conditional Grant (Non-Wage)	65,780	65,780	100%	16,445	16,445	100%
Development Revenues	880,547	649,774	74%	220,137	13,372	6%
External Financing	268,843	34,226	13%	67,211	9,529	14%
Sector Development Grant	591,902	595,746	101%	147,976	3,844	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	980,560	749,787	76%	245,140	38,375	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,233	33,919	99%	8,558	9,999	117%
Non Wage	65,780	65,777	100%	16,445	30,208	184%
Development Expenditure						
Domestic Development	611,704	615,538	101%	152,926	484,782	317%
External Financing	268,843	34,226	13%	67,211	9,529	14%
Total Expenditure	980,560	749,460	76%	245,140	534,519	218%
C: Unspent Balances						
Recurrent Balances		316	0%			
Wage		314				
Non Wage		3				
Development Balances		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		327	0%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water sector received a total of 749,787,000 shillings by the end of quarter 4 of which 100,013,000 was recurrent of which (34,23,000 was wage and 65,780,000 was Non-wage recurrent) under Development we received a Total of 649,774 (of which 595,746,000 was Development grant, 19,802,000 Transitional grant and 34,226,000 was External financing. Water Sector spent 749,460,000 shillings by the end of the Financial year, of which 33,919,000 was spent on wage, 65,777,000 was spent under non-wage recurrent and under Development grant, the sector spent 615,538,000 under development grant and 34,226,000 was spent under external financing

Reasons for unspent balances on the bank account

Water Sector did not spend 327,000shillings of which 314,000 was wage, 3000 was non-wage and domestic development was 10,000 The sector spent all the funds apart from only 314,000 under wage but generally the sector spent all the funds those balances can be due to small balances in the IFMS system

Highlights of physical performance by end of the quarter

Water staff salaries paid, six boreholes drilled and functional 2 (Two medium springs protected) Phase two of Nakale piped water supply system done, 15 boreholes rehabilitated, Under external financing UNICEF supported the rehabilitation of three boreholes in flood prone areas in Namalu sub county, Financed the quarterly review meeting for WASH stakeholders in schools benefiting from WASH in schools project under KOICA, The sector also implemented CLTs activities in 10mvillages at Moruita sub county under Transitional grant. Non-wage recurrent budget the funds were utilized for Promotion of sanitation and hygiene, mobilization, and promotion of community based maintenance of water sources and operation and maintenance of the district water office, Coordination activities, and routine monitoring of water sector activities.

Vote:543 Nakapiripirit District

Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,801	114,268	102%	27,950	32,667	117%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	83,997	83,997	100%	20,999	20,999	100%
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Sector Conditional Grant (Non-Wage)	20,804	24,271	117%	5,201	8,668	167%
Development Revenues	66,000	6,000	9%	16,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Total Revenues shares	177,801	120,268	68%	44,450	32,667	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,997	62,069	74%	20,999	14,629	70%
Non Wage	27,804	30,269	109%	6,951	14,242	205%
Development Expenditure						
Domestic Development	6,000	5,993	100%	1,500	670	45%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	177,801	98,331	55%	44,450	29,541	66%
C: Unspent Balances						
Recurrent Balances		21,930	19%			
Wage		21,928				
Non Wage		2				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		21,936	18%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of FY 2021/2022, the department of Natural Resources had received UGX 120,628,000 against an approved budget of UGX 177,801,000 which is 68% and 73% for the FY and quarter respectively. By the end of quarter four of the FY 2021/2022, the department of Natural Resources had spent UGX 98,331,000 (Wage-62,069,000,Non-wage-30,269,000,Domestic development -5,993,000) against an approved annual budget of UGX 177,801,000 which is 55 % annual performance and 66% for quarter 4. The unspent balance of 21,936,000 representing 18% for wage 21,928,000 and Domestic Development of 7,000)

Reasons for unspent balances on the bank account

The reason for the unspent balance of UGX 21,936,000 was meant for wage payment of the Senior Environment Officer who has been granted leave without pay.

Highlights of physical performance by end of the quarter

12 Month staff salaries paid for all the staffs in the Natural resources department, 9 Monthly staff meeting conducted for the three month,3 Quarterly report submitted to the Ministry of water and environment and National Environment Management Authority, Office airtime and internet services for coordination and purchased in three quarters, -42 acre of different tree species established in Moruita, Nakapiripirit Town council and Namalu,1200 seedlings distributed to 5 farmers of which 2 farmers to host Agro-forestry Demonstrations of 2 acres in Namalu and Tokora sub-counties and 3 farmers for woodlots in Moruita and Namalu sub-county, 36 Farmers trained on forestry as business and are participating in tree planting Namalu,Tokora,Nakapiripirit Town council and Moruita sub-county, Forest Extension services provided to 15 farmers (8 men and 7women) on knowledge on pitting ,planting and management in Namalu,Tokora,town council and Moruita sub-county,6 acres of Agro -Forestry demonstration with 700 seedlings established in Namalu and Tokora sub-county.4 community awareness creation conducted high rate of tree cutting and degradation covering Moruita ,Tokora,Kakomongole ,Loregae and Namalu,16 Acres of different tree species planted by 8 farmers in Loregae(5 farmers)and Kakomongole (3 farmers) with support from FAO,9 forest inspections and field patrols and technical back stopping conducted in Kakomongole and Moruita sub-county, Four training conducted on buffer zone management in cholol chosan wetland to facilitate sustainable wetland management in Moruita sub-county,2 Follow-up and support supervision on the demarcated wetland of chosan cholol,40 women and 40 men trained in environment and Natural resources monitoring in Kakomongole sub-county,12 projects inspected on Environment and social compliance of all development projects in the lower Local governments, Environment compliance for the road construction of Muyembe - Nakapiripirit road and the borrow pit located in Pian UPE game reserve,8 Land disputes settled on institutional land and private land i.e 1 in Namorotot primary school ,1 in Nakapiripirit primary school,3 in Moruita sub-county ,1 in Kakomongole sub-county,1 in Loregae sub-county and 1 in Namalu sub-county,5 Field inspection on private Developments conducted in Loregae and Kakomongole

Vote:543 Nakapiripirit District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,758	153,078	26%	145,940	34,044	23%
District Unconditional Grant (Non-Wage)	4,000	6,025	151%	1,000	3,025	303%
District Unconditional Grant (Wage)	81,026	81,026	100%	20,256	20,256	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	464,129	33,423	7%	116,032	2,612	2%
Sector Conditional Grant (Non-Wage)	32,604	32,604	100%	8,151	8,151	100%
Development Revenues	242,200	145,953	60%	59,300	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	0	0	0%
External Financing	237,200	140,953	59%	59,300	0	0%
Total Revenues shares	825,958	299,030	36%	205,240	34,044	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,026	74,425	92%	20,256	20,131	99%
Non Wage	502,733	72,052	14%	125,683	20,549	16%
Development Expenditure						
Domestic Development	5,000	5,000	100%	0	0	0%
External Financing	237,200	139,553	59%	59,300	1,963	3%
Total Expenditure	825,958	291,030	35%	205,240	42,642	21%
C: Unspent Balances						
Recurrent Balances						
		6,601	4%			
Wage		6,601				
Non Wage		0				
Development Balances						
		1,400	1%			
Domestic Development		0				
External Financing		1,400				
Total Unspent		8,001	3%			

Vote:543 Nakapiripirit District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department received in 000s a total of US\$ 34,044 representing 17% of the quarterly budget of US\$ 205,240 totaling to US\$ 299,030 (36%) of the annual budget of US\$ 825,958. This included; DUG (N/wage)- US\$ 6,025; DUG (Wage)- US\$ 81,026; Other Government Transfers- US\$ 33,423; Sector Conditional Grant- US\$ 32,604; DDEG- US\$ 5,000; and Donor funds- US\$ 140,953. The under revenue performance was due to less funds received under YLP and UWEP while no local revenue was allocated to the department by the end of quarter 4. The department spent (in 000s) US\$ 291,030 on the following: Support to Women, Youth and PWDs- US\$ 2,859; Adult Learning- US\$ 5,217; Gender Mainstreaming- US\$ 17,601; Children and Youth Services- US\$ 127,168; Support to Youth Councils- US\$ 3,260; Support to Disabled and the Elderly- US\$ 1,630; Work based inspections- US\$ 5,000; Women's Councils- US\$ 3,060; Social Rehabilitation Services- US\$ 1,630; and Operation of the Community Based Services Department- US\$ 87,572. There was under expenditure performance of 21% quarterly and 35% annually especially because of low recoveries from community groups, pending activities, among others.

Reasons for unspent balances on the bank account

The Community Based Services department had in '000s US\$ 8,001 as unspent balances. This included: Wage of US\$ 6,601 as unspent salaries for missing staff in post, and US\$ 1,400 as Donor funds for Child protection activities supported by UNICEF. The reasons for unspent balances included; 1- Many competing responsibilities to executed within the same timelines 2- Low recoveries from youth and women groups 3- Delayed posting and induction of new staff.

Highlights of physical performance by end of the quarter

4 special interest council meetings held; oriented and trained district and sub county officials on PDM; Community mobilisation and mindset change; dissemination of ICOLWE/FAL guidelines to CDOs, Departmental annual and quarter review meeting conducted; 23 groups under UWEP and 17 under PWD supported with funds; Monitoring projects on social and labour compliance; child protection case management; District and sub county child well being committees formed and trained; home visits conducted by 600 role models on positive parenting

Vote:543 Nakapiripirit District

Quarter4

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,016	81,443	104%	19,504	18,842	97%
District Unconditional Grant (Non-Wage)	42,363	53,790	127%	10,591	11,929	113%
District Unconditional Grant (Wage)	27,653	27,653	100%	6,913	6,913	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	32,665	32,665	100%	0	0	0%
District Discretionary Development Equalization Grant	32,665	32,665	100%	0	0	0%
Total Revenues shares	110,681	114,108	103%	19,504	18,842	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,653	23,631	85%	6,913	7,405	107%
Non Wage	50,363	42,363	84%	12,591	22,845	181%
Development Expenditure						
Domestic Development	32,665	32,665	100%	0	23,015	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,681	98,659	89%	19,504	53,265	273%
C: Unspent Balances						
Recurrent Balances						
		15,449	19%			
Wage		4,022				
Non Wage		11,427				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,449	14%			

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Summary of Workplan Revenues and Expenditure by Source

Planning Department received in 000s a total of US\$ 18,842 representing 97% of the Quarterly budget of US\$ 30,392 totaling to US\$ 114,108 (103%) of the annual budget of US\$ 110,681. The department experienced over revenue performance due to more Unconditional Grant N/Wage (127%) received while other sources were received as planned except local revenue which performed at 0%. The department spent in 000s US\$ 98,659 on the following: Management of the District Planning Office- US\$ 50,394 (Wage- US\$ 23,631; N/Wage- US\$ 14,363 and development- US\$ 12,400); District Planning- US\$ 17,000; Statistical data collection- US\$ 5,000; Demographic data collection- US\$ 6,000; Purchase of laptop- US\$ 4,000 and Monitoring and Evaluation of Sector Plans- US\$ 6,265. There was under expenditure performance of 89% annually because of no local revenue allocated to the department.

Reasons for unspent balances on the bank account

The planning department had in '000s US\$ 15,449 as unspent balances. This included: Wage of US\$ 4,022 as unspent salaries for missing staff in post and US\$ 11,427 as N/wage for unimplemented planning activities. The reasons for unspent balances included; 1- Delayed processing of funds for activity implementation 2- Too many competing responsibilities to executed within the same timelines 3- No transport or vehicle to support coordination of planning interventions

Highlights of physical performance by end of the quarter

Salaries paid to planning staff, Development planning activities coordinated in the District, One Annual and three Quarterly department reports prepared and submitted to key stakeholders, Project appraisals and feasibility studies carried out, One Laptop purchase, One printer procured, One camera purchased for monitoring, Twelve Minutes of TPC meetings, Internal assessment conducted, Internal Assessment report prepared and submitted to MoLG and OPM, District Plan for Statistics prepared and submitted to UBOS, Population data collected and projections prepared.

Vote:543 Nakapiripirit District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,000	24,400	98%	6,250	6,650	106%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	11,000	11,000	100%	2,750	2,750	100%
Locally Raised Revenues	4,000	3,400	85%	1,000	1,400	140%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	25,000	24,400	98%	6,250	6,650	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	9,786	89%	2,750	2,939	107%
Non Wage	14,000	13,400	96%	3,500	3,900	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	25,000	23,186	93%	6,250	6,839	109%
C: Unspent Balances						
Recurrent Balances		1,214	5%			
Wage		1,214				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,214	5%			

Summary of Workplan Revenues and Expenditure by Source

Audit Unit received US\$ 24,400,000 by the end of quarter 4 with US\$ 6,650,000 received in quarter 4 alone. These included; DUG N/wage- US\$ 10,000,000; DUG Wage- US\$ 11,000,000 and Local revenue- US\$ 3,400,000. The Audit Unit spent US\$ 23,186,000 on: Management of Internal Audit Office- US\$ 18,186,000 and Internal Auditing- US\$ 5,000,000. There was under expenditure performance of 93% annually against the budget due to less wage paid to staff in the department and low local revenue received.

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Reasons for unspent balances on the bank account

The Audit Unit had unspent balances of UShs. 1,214,000 which was majorly wage due to one staff in the department.

Highlights of physical performance by end of the quarter

Payment of staff salary made, Office equipment purchased and maintained, Four Quarterly audit reports prepared and submitted to OAG and Key stakeholders, 48 Internal Department Audits.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,421	26,421	100%	6,605	6,605	100%
District Unconditional Grant (Wage)	12,000	12,000	100%	3,000	3,000	100%
Sector Conditional Grant (Non-Wage)	14,421	14,421	100%	3,605	3,605	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,421	26,421	100%	6,605	6,605	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	8,744	73%	3,000	3,327	111%
Non Wage	14,421	14,407	100%	3,605	4,955	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,421	23,151	88%	6,605	8,282	125%
C: Unspent Balances						
Recurrent Balances		3,271	12%			
Wage		3,256				
Non Wage		14				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,271	12%			

Summary of Workplan Revenues and Expenditure by Source

Trade Industry and Local Development department received 100% of the Quarterly planned revenues in of US\$ 26,421,000. These included; DUG wage- US\$ 12,000,000 and SCG N/Wage- US\$ 14,421,000. The department spent US\$ 23,151,000 on: Trade development and promotion- US\$ 11,628,000 (Wage- US\$ 8,744,000 and N/Wage- US\$ 2,884,000); Enterprise Development- US\$ 2,883,000; Market Linkage- US\$ 2,884,000; Cooperatives Mobilization and Outreach- US\$ 2,873,000; Tourism Promotion- US\$ 1,442,000; Industrial Development Services- US\$ 1,441,000.

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Reasons for unspent balances on the bank account

Trade, Industry and Local Development Department had unspent balance of US\$ 3,271,000 of which US\$ 3,256,000 was wage and US\$ 14,000 was Non-wage for unimplemented activities. The reasons for unspent balances were; 1- Insecurities due to cattle raids 2- Delayed release of funds for implementation of activities 3- Under staffing of the department 4- Poor transport facilities especially roads

Highlights of physical performance by end of the quarter

- paid salaries to the staff - registered and inspected some businesses - registered some cooperative societies - carried out inspection of all the hospitality places and sites in the district

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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:	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done		1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done	1- Administration Staff salaries paid 2- All staff appraised 3- All projects and programmes monitored and coordinated 4- Office maintenance 5- All LLGs supervised on performance 6- Vehicle maintenance done
211101 General Staff Salaries	589,269	512,718	87 %		141,529
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
212102 Pension for General Civil Service	579,651	579,651	100 %		207,177
213001 Medical expenses (To employees)	2,000	2,000	100 %		550
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
213004 Gratuity Expenses	55,452	55,452	100 %		29,554
221007 Books, Periodicals & Newspapers	960	960	100 %		960
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,000
221012 Small Office Equipment	663	663	100 %		168
221017 Subscriptions	3,000	3,000	100 %		3,000
222001 Telecommunications	600	600	100 %		150
223005 Electricity	1,200	1,200	100 %		300
223006 Water	800	800	100 %		200
227001 Travel inland	14,500	14,500	100 %		2,508
227004 Fuel, Lubricants and Oils	14,000	13,999	100 %		7,000

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228002 Maintenance - Vehicles	19,000	18,999	100 %	4,987
Wage Rect:	589,269	512,718	87 %	141,529
Non Wage Rect:	698,527	698,525	100 %	259,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,287,796	1,211,243	94 %	400,882
Reasons for over/under performance: Repeated breakdown of vehicles				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) %age of LG establish posts filled	(85%) LG establish posts filled	(90%)%age of LG establish posts filled	(100%)%age of LG establish posts filled
%age of staff appraised	(100%) %age of staff appraised	(95%) %age of staff appraised	()	(95%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) %age of staff whose salaries are paid by 28th of every month	()	(100%)%age of staff whose salaries are paid by 28th of every month	(100%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) %age of pensioners paid by 28th of every month	()	(100%)%age of pensioners paid by 28th of every month	(100%)%age of pensioners paid by 28th of every month
Non Standard Outputs:				
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	3,500	3,500	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	8,500	8,500	100 %	2,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	4,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	4,448
Reasons for over/under performance: Staff delay to present appraisal forms				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into plans and budgets training conducted	(2) capacity building sessions undertaken (20 HODS trained on PBS)	(2)Staffs supported for short courses	()Gender mainstreaming into plans and budgets training conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	()	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:				
221002 Workshops and Seminars	2,200	2,200	100 %	2,200
221003 Staff Training	14,300	14,300	100 %	9,395
221012 Small Office Equipment	3,300	3,300	100 %	1,990

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222003 Information and communications technology (ICT)	1,100	1,100	100 %	1,100
225001 Consultancy Services- Short term	1,085	1,084	100 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,985	21,984	100 %	15,769
External Financing:	0	0	0 %	0
Total:	21,985	21,984	100 %	15,769

Reasons for over/under performance: Limitations in trainings

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1- Four monitoring visits of Sub counties activity implementation conducted.	1- four monitoring visits of Sub counties activity implementation conducted.	1- One monitoring visits of Sub counties activity implementation conducted.	One monitoring visits of Sub counties activity implementation conducted.
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: Limitation of transport due to repeated breakdown of vehicles

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders	1- Subscription for internet modems 2- Flow of information between and among District stakeholders coordinated 3- Government programmes and projects communicated to communities 4- District website maintained and updated 5- Communication reports prepared and submitted to UCC and key stakeholders
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	2,000

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227001 Travel inland	7,200	7,199	100 %	2,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	10,699	100 %	4,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,700	10,699	100 %	4,533
Reasons for over/under performance: High and increasing costs for data collection arising for high fuel cost				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained	1- Offices cleaned and good sanitation maintained
224004 Cleaning and Sanitation	5,000	4,786	96 %	1,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,786	96 %	1,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,786	96 %	1,963
Reasons for over/under performance: High cost of cleaning items				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(1)Monitoring visits conducted	(1)Monitoring visits conducted	(1)Monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(1)Monitoring reports generated	(1)Monitoring reports generated	(1)Monitoring reports generated
Non Standard Outputs:	1- District asset register maintained	1- District asset register maintained	1- District asset register maintained	1- District asset register maintained
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: Inadequate funds for updating asset register				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1- Staff payslips printed	Staff payslips printed	1- Staff payslips printed	Staff payslips printed
221011 Printing, Stationery, Photocopying and Binding	3,064	3,064	100 %	766

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	3,064	100 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	3,064	100 %	766
Reasons for over/under performance: Rising costs of printing materials				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) %age of staff trained in Records Management	()	(0%)%age of staff trained in Records Management	(%)%age of staff trained in Records Management
Non Standard Outputs:	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified. 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
222002 Postage and Courier	200	200	100 %	50
227001 Travel inland	4,200	4,196	100 %	3,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,996	100 %	3,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,996	100 %	3,674
Reasons for over/under performance: Inability to depositing off of old records				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1- Four Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	1- One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed	One Procurement and Disposal Unit committee sittings conducted and actions taken. 2- Procurement requests of departments processed
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250

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227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: Inadequate funds for committee sittings				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	1- Local revenue transferred to LLGs	1- Local revenue transferred to LLGs	1- Local revenue transferred to LLGs	1- Local revenue transferred to LLGs
263104 Transfers to other govt. units (Current)	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance: Delay of transfer of raised local revenue at the end of the FY				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Computers, printers and sets of office furniture purchased	()	(0)Computers, printers and sets of office furniture purchased	()Computers, printers and sets of office furniture
No. of existing administrative buildings rehabilitated	(1) Existing administrative buildings rehabilitated	()	(0)Existing administrative buildings rehabilitated	()Existing administrative buildings rehabilitated
Non Standard Outputs:	1- New Administration block completed.	1- New Administration block works ongoing		1- New Administration block works ongoing
312101 Non-Residential Buildings	195,000	194,993	100 %	194,993
312104 Other Structures	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	197,000	196,993	100 %	194,993
External Financing:	0	0	0 %	0
Total:	197,000	196,993	100 %	194,993
Reasons for over/under performance: Inadequate funds for completion				
Total For Administration : Wage Rect:	589,269	512,718	87 %	141,529
Non-Wage Reccurent:	768,291	749,070	97 %	281,237
GoU Dev:	218,985	218,976	100 %	210,761
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,576,545</i>	<i>1,480,764</i>	<i>93.9 %</i>	<i>633,527</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	(2021-07-30) Date for submitting the Annual Performance Report	(2021-07-30) Date for submitting the Annual Performance Report		(N/A)	()
Non Standard Outputs:	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated		1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid to Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated
211101 General Staff Salaries	114,904	108,229	94 %		28,153
221002 Workshops and Seminars	3,000	3,000	100 %		750
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	7,600	7,600	100 %		1,900
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	114,904	108,229	94 %		28,153
Non Wage Rect:	20,600	20,600	100 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,504	128,828	95 %		33,303
Reasons for over/under performance:	1- Less staff in the department compared to the wage received				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36500) Value of LG service tax collection	(27742) Value of LG service tax collection		(9125)Value of LG service tax collection	(0)Value of LG service tax collection
Value of Hotel Tax Collected	(10000) Value of Hotel Tax Collected	(0) Value of Hotel Tax Collected		(2500)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(101586) Value of Other Local Revenue Collections	(58830) Value of Other Local Revenue Collections		(25397)Value of Other Local Revenue Collections	(32520)Value of Other Local Revenue Collections

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Non Standard Outputs:	1- Local revenues mobilized and collected 2- New local revenue sources and collect more local revenue	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected 2- New local revenue sources and collect more local revenue	1- Local revenues mobilized and collected
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	7,400	7,400	100 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,400	100 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,400	100 %	3,950
Reasons for over/under performance: 1- Weak revenue base with a pre-dominant subsistence economy				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Date of Approval of the Annual Workplan to the Council	(26/05/2022) Date of Approval of the Annual Workplan to the Council	(2022-05-30)Date of Approval of the Annual Workplan to the Council	(2022-05-26)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Date for presenting draft Budget and Annual workplan to the Council	(29/03/2021) Date for presenting draft Budget and Annual workplan to the Council	(N/A)	(N/A)
Non Standard Outputs:	1- Budget desk meetings conducted 2- IPFs discussed and provided to HoDs for preparation of plans and budgets	1- Budget desk meetings conducted 2- IPFs discussed and provided to HoDs for preparation of BFP	1- Budget desk meetings conducted 2- IPFs discussed and provided to HoDs for preparation of plans and budgets	1- Budget desk meetings conducted 2- IPFs discussed and provided to HoDs for preparation of BFP
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed	1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed	1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed	1- Activity implementers support with funds to conduct planned activities 2- Payments for various projects processed
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	2,000	400 %	2,000
227001 Travel inland	2,500	2,496	100 %	2,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,496	90 %	4,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,496	90 %	4,496
Reasons for over/under performance:	1- Less funds allocated due to low local revenue collected			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-07-29) Date for submitting annual LG final accounts to Auditor General	() Date for submitting annual LG final accounts to Auditor General	()	()Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	1- Accounting stationery procured and disbursed to departments and LLGs	1- Accounting stationery procured and disbursed to departments and LLGs		1- Accounting stationery procured and disbursed to departments and LLGs
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	10,067	10,067	100 %	2,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,067	12,067	100 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,067	12,067	100 %	3,017
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained	1- Payment vouchers printed and maintained 2- TSA reconciled with other District accounts 3- Generator and other IFMS equipment repaired and maintained

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
223005 Electricity	3,000	3,000	100 %	750
227001 Travel inland	16,984	16,984	100 %	4,252
227004 Fuel, Lubricants and Oils	5,016	5,016	100 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,506
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>114,904</i>	<i>108,229</i>	<i>94 %</i>	<i>28,153</i>
<i>Non-Wage Reccurent:</i>	<i>79,067</i>	<i>78,563</i>	<i>99 %</i>	<i>24,869</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>193,971</i>	<i>186,791</i>	<i>96.3 %</i>	<i>53,021</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1- Staff and political leaders salaries paid 2- Council operations facilitated 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations facilitated 3- Payment of allowances to entitled district and sub-county elected councilors done		1- Staff and political leaders salaries paid 2- Council operations facilitated 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations facilitated 3- Payment of allowances to entitled district and sub-county elected councilors done
211101 General Staff Salaries	163,158	162,639	100 %		73,322
211103 Allowances (Incl. Casuals, Temporary)	106,646	106,646	100 %		78,069
221002 Workshops and Seminars	35,883	15,884	44 %		3,971
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	4,800	4,800	100 %		1,471
Wage Rect:	163,158	162,639	100 %		73,322
Non Wage Rect:	151,530	131,531	87 %		84,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,688	294,169	93 %		157,883
Reasons for over/under performance: 1- Less Local Revenue allocated to the department					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1- Four Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- Four Contract committee meetings conducted 2- Project adverts approved		1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meeting conducted
221002 Workshops and Seminars	3,200	3,200	100 %		1,860
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %		980

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227001 Travel inland	2,000	2,000	100 %	1,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,180	6,180	100 %	4,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,180	6,180	100 %	4,381

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	1- Four Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- Four Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Staff recruitment conducted 3- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Staff recruitment conducted 3- Staff promotions, and disciplinary actions approved.
211103 Allowances (Incl. Casuals, Temporary)	11,800	11,800	100 %	2,968
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221009 Welfare and Entertainment	520	520	100 %	260
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,720	15,720	100 %	3,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,720	15,720	100 %	3,828

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications (registration, renewal, lease extensions) cleared	(4) Land applications (registration, renewal, lease extensions) cleared	(25) Land applications (registration, renewal, lease extensions) cleared	(4) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings	(4) Land board meetings	(1) Land board meetings	(1) Land board meetings

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Non Standard Outputs:		1- Land applications processed and approved 2- Compensation rates developed and Compiled 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land Board meeting minutes prepared and submitted to Ministry of Lands
211103	Allowances (Incl. Casuals, Temporary)	4,480	4,480	100 %	1,120
221009	Welfare and Entertainment	320	320	100 %	80
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,100	5,100	84 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,100	5,100	84 %	1,275
Reasons for over/under performance:		1- Less Local Revenue allocated to the department for Land Board activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(2) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG	(0) Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council		(4) LG PAC reports discussed by Council	(3) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council
Non Standard Outputs:		1- PAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- LGPAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted 2- Allowances of the Committee Members paid. 3- LG PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders
211103	Allowances (Incl. Casuals, Temporary)	4,880	4,880	100 %	1,220
221009	Welfare and Entertainment	300	300	100 %	75

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,580	5,580	100 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,580	5,580	100 %	1,395

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions	(1)Minutes of Council meeting with relevant resolutions
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 3- Twelve District Executive Committee meetings conducted	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. 3- Three District Executive Committee meetings conducted

221009 Welfare and Entertainment	760	760	100 %	190
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	600	600	100 %	150
224004 Cleaning and Sanitation	700	700	100 %	350
227001 Travel inland	10,000	8,100	81 %	4,985
227004 Fuel, Lubricants and Oils	12,000	11,925	99 %	7,418
228002 Maintenance - Vehicles	11,887	6,000	50 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,947	29,085	79 %	16,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,947	29,085	79 %	16,793

Reasons for over/under performance: 1- Less funds allocated for DEC monitoring

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	1- Six Standing Committee meetings held and Allowances for the Members paid.	1- Three Standing Committee meetings held and Allowances for the Members paid.	1- Two Standing Committee meetings held and Allowances for the Members paid.	1- One Standing Committee meeting held and Allowances for the Members paid.

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211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	2,000
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	880	880	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,880	22,880	100 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,880	22,880	100 %	3,220
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,158</i>	<i>162,639</i>	<i>100 %</i>	<i>73,322</i>
<i>Non-Wage Reccurent:</i>	<i>244,937</i>	<i>216,076</i>	<i>88 %</i>	<i>115,453</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>408,095</i>	<i>378,715</i>	<i>92.8 %</i>	<i>188,775</i>

Vote:543 Nakapiripirit District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries paid for 11 extension staff at the District and Sub counties for 12 months	9 months salaries paid for 11 Agricultural Extension Staff at the District and Sub counties		3 month salaries paid for 11 agricultural extension staff at the District and Sub counties.	Payments of monthly salaries of 11 extension staff for 3 months in District Headquarters and Sub Counties.
211101 General Staff Salaries	277,258	276,312	100 %		70,056
Wage Rect:	277,258	276,312	100 %		70,056
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	276,312	100 %		70,056
Reasons for over/under performance: Limited wage to recruit the additional staffs in the District and the remaining 4 Sub counties.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly supervision and monitoring of District Production activities conducted 4 Quarterly coordination of production activities conducted	2 Planning and staff meetings conducted 6 Quarterly supervision and monitoring exercises conducted. 1 Coordination meeting with NGOs and CBOs implementing Agricultural activities in the district.		One Quarterly supervision and monitoring of District Production activities conducted One Quarterly coordination of production activities conducted	2 Quarterly supervision and monitoring of District Production projects and field activities. 2 Quarterly coordination of production activities on livestock and crop disease surveillance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		5,320
221009 Welfare and Entertainment	2,400	2,400	100 %		800
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		3,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,400	16,400	100 %		9,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,400	16,400	100 %		9,850
Reasons for over/under performance: There was one additional Coordination meeting with Partners implementing Agricultural activities in the district.					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	4 quarterly technical backstopping exercises of extension workers conducted 4 National level workshops/meetings participated in 1000 farmers trained on Post-harvest handling and management 1000 farmers trained on sustainable land management technologies 50 farmer organizations trained on collective marketing 100 farmer groups trained on enterprise selection 100 Livestock artificially inseminated 1000 farmers trained on pest and disease control of major pests and disease in crop husbandry One Farmers field day organized and conducted at district level 2000 farmers trained on Livestock disease control and management 20 crop and livestock-based demonstrations established 20 farmer exposure visits conducted 1 agricultural show organized at district level	500 farmers trained on pests and disease control and 25 Demonstrations conducted. 67 Livestock artificially inseminated. 20 crop and livestock based demonstrations established.		One quarterly technical backstopping exercises of extension workers conducted 1 National level workshops/meetings participated in 500 farmers trained on sustainable land management technologies 25 Livestock artificially inseminated 250 farmers trained on pest and disease control 500 farmers trained on Livestock disease control and management	Training and demonstration to farmers on pest and disease control. Artificial Insemination of livestock. Establish crop and livestock based demonstrations. Training of farmers on Sustainable Land Management technologies.
221002 Workshops and Seminars	14,000	13,959	100 %		10,309
221009 Welfare and Entertainment	1,054	1,054	100 %		619
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,440
222001 Telecommunications	2,240	2,240	100 %		1,243
227001 Travel inland	23,088	23,088	100 %		12,264

Vote:543 Nakapiripirit District**Quarter4**

227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	7,832
228002 Maintenance - Vehicles	16,000	16,000	100 %	12,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,782	74,741	100 %	45,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,782	74,741	100 %	45,782

Reasons for over/under performance: More focus was directed to the mobilization, sensitization and formation of PDM enterprise groups.

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

N/A

Non Standard Outputs:	2500 farmers mobilized and sanitized on Parish Development Model One Model farmers identified at the village, parish and sub county level One Model farmers trained on production, processing and marketing at the village, parish and sub county level 27 Model Farmers supported with revolving funds at parish and sub county level 22 SACCOs established and supported at the parish level.(One per parish) 8 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level	.2,700 farmers mobilized and trained on PDM 72 PDM Enterprise groups formed. 1 District Stakeholders dissemination meeting conducted. PDM Data collected in all the sub counties.	125 farmers mobilized and sanitized on Parish Development Model 6 Supporting of Model Farmers with revolving funds at parish and sub county level 5 SACCO established and supported at the parish level.(One per parish) 2 Coordination activities conducted on the establishment of water and storage facilities at the parish and sub county level	2500 farmers mobilized and sanitized on Parish Development Model
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263101 LG Conditional grants (Current)	549,150	118,758	22 %	82,181
263201 LG Conditional grants (Capital)	59,468	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549,150	118,758	22 %	82,181
Gou Dev:	59,468	0	0 %	0
External Financing:	0	0	0 %	0
Total:	608,618	118,758	20 %	82,181

Reasons for over/under performance: The PDM revolving fund was not utilized.

Capital Purchases

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two small scale irrigation demonstration sites Established	Two Small Scale Irrigation Schemes constructed in Kakomongole Sub county and Nakapiripirit Town council			Construction of two Small Scale Irrigation Schemes in Kakomongole Sub county and Nakapiripirit Town council
312104 Other Structures	28,671	28,600	100 %		28,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,671	28,600	100 %		28,600
External Financing:	0	0	0 %		0
Total:	28,671	28,600	100 %		28,600
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1 Participating in UVA symposium conducted 30,000 H/C, 20,000 Shoats and 5,000 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD and PPR	6,000 Heads of cattle and 4000 Goats vaccinated against Foot and Mouth Disease (FMD) and PPR respectively. 3 livestock disease surveillance conducted		7,500 H/C, 5,000 Shoats and 1,250 dogs vaccinated against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies	Conducting Livestock Disease Surveillance in all the sub counties. Vaccination of 7,500 H/C, 5,000 Shoats and 1,250 dogs against major diseases (FMD, CBPP, CCPP, FMD, PPR and Rabies
221002 Workshops and Seminars	2,168	2,168	100 %		1,084
221011 Printing, Stationery, Photocopying and Binding	301	301	100 %		151
224006 Agricultural Supplies	1,300	1,300	100 %		650
227001 Travel inland	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500

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228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,769	6,769	100 %	3,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,769	6,769	100 %	3,885

Reasons for over/under performance: The district received less FMD vaccine from the MAAIF.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	4 Training, 10 Staff and 200 Farmers trained on new technologies and methods of farming, disease and pest control conducted 4 Backstopping of crop production activities at the sub counties conducted 4 Coordinations of sector activities conducted	3 Trainings of 10 Staffs and 50 Farmers on new technologies and methods of farming, disease and pest control conducted 3 Coordination meetings of sector activities conducted. 2 Backstopping of Agricultural Extension activities conducted.	One Training, 10 Staff and 50 Farmers trained on new technologies and methods of farming, disease and pest control conducted One Coordination of sector activities conducted	Training of Staff and Farmers on new technologies and methods of farming, disease and pest control. Coordination of sector activities.
221002 Workshops and Seminars	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	2,400	2,400	100 %	1,300
227004 Fuel, Lubricants and Oils	800	800	100 %	400
228002 Maintenance - Vehicles	1,400	1,400	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,450

Reasons for over/under performance: The Mid season dry spell affected most of the crop demonstration sites.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) 250 Tsetse fly traps deployed and maintained	()	()	()
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Non Standard Outputs:		4 Pest surveillance (Locusts, Tsetse flies) activities conducted 4 Coordinations of Entomology activities conducted	3 Tsetse fly surveillance conducted in the sub counties bordering the Game reserve. 3 Coordination of Entomology activities conducted. 250 Tsetse fly traps established in Namalu, Loreng and Kawach sub counties.	One Pest surveillance (Locusts, Tsetse flies) activities conducted One Coordination of Entomology activities conducted	Tsetse fly surveillance in the sub counties bordering the Game reserve. Coordination of Entomology activities.
224006	Agricultural Supplies	1,600	1,600	100 %	800
227001	Travel inland	400	400	100 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	1,000
Reasons for over/under performance:		More disease surveillance were conducted due to the intended out breaks of Trypanosomiasis in cattle.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 Quarterly supervision and monitoring of District Production activities conducted 4 Quarterly coordination of production activities conducted	3 Quarterly supervision and monitoring of District Production activities conducted 3 Quarterly coordination of production activities condition.	One Quarterly supervision and monitoring of District Production activities conducted One Quarterly coordination of production activities cond	One Quarterly supervision and monitoring of District Production activities conducted One Quarterly coordination of production activities condition.
221002	Workshops and Seminars	1,600	1,600	100 %	1,200
221008	Computer supplies and Information Technology (IT)	500	500	100 %	250
221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	800	800	100 %	600
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	750
228002	Maintenance - Vehicles	1,600	1,600	100 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	7,000	100 %	3,975
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	7,000	100 %	3,975
Reasons for over/under performance:		none			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	One Mobilization and sensitization meetings conducted in the sub counties on Soil and Land Management Practices 100 Farmers groups trained on Soil and Land Management Practices 5 Demonstration gardens established on Soil and Land Management Practices			One Mobilization and sensitization meetings conducted in the sub counties on Soil and Land Management Practices 100 Farmers groups trained on Soil and Land Management Practices 5 Demonstration gardens established on Soil and Land Management Practices	
263104 Transfers to other govt. units (Current)	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Assorted Dairy Equipments procured for Namalu Dairy Plant and Electrical installation Assorted Laboratory Reagents and Equipments Procured for the District Production laboratory	Assorted Value Addition Equipments for the dairy plant procured. Electrical works at Namalu Dairy Plant (Power and water connected to the Dairy Plant) 250 Tsetse fly traps for livestock disease surveillance procured.		Assorted Dairy Equipments procured for Namalu Dairy Plant and Electrical installation Assorted Laboratory Reagents and Equipments Procured for the District Production laboratory	Value Addition Equipments for the dairy plant. Electrical works at Namalu Dairy Plant (Power and water connected to the Dairy Plant) Tsetse fly traps for livestock disease surveillance
311101 Land	0	0	0 %		0
312202 Machinery and Equipment	7,000	7,000	100 %		7,000

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312214 Laboratory and Research Equipment	15,657	15,650	100 %	15,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,657	22,650	100 %	22,650
External Financing:	0	0	0 %	0
Total:	22,657	22,650	100 %	22,650
Reasons for over/under performance:	none			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>277,258</i>	<i>276,312</i>	<i>100 %</i>	<i>70,056</i>
<i>Non-Wage Reccurent:</i>	<i>722,101</i>	<i>231,668</i>	<i>32 %</i>	<i>150,123</i>
<i>GoU Dev:</i>	<i>110,795</i>	<i>51,250</i>	<i>46 %</i>	<i>51,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,110,155</i>	<i>559,230</i>	<i>50.4 %</i>	<i>271,429</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four quarterly review meetings conducted. Four support supervisions conducted at community level involving key stakeholders.. Health education in schools conducted Four radio talk shows on health promosion conducted.	One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted One radio talk show on health promotion conducted. Conducted Covid-19 DTF meeting at district level. Conducted dialogue meetings at community level on NTDs. Conducted Mass drug administration (MDA) on NTDs.		One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted One radio talk show on health promotion conducted.	One quarterly review meeting conducted. One support supervision conducted at community level involving key stakeholders.. Health education in schools conducted One radio talk show on health promotion conducted. Conducted Covid-19 DTF meeting at district level. Conducted dialogue meetings at community level on NTDs. Conducted Mass drug administration (MDA) on NTDs.
211103 Allowances (Incl. Casuals, Temporary)	16,000	16,000	100 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,385	0	0 %		0
227001 Travel inland	4,320	3,160	73 %		508
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,805	19,160	55 %		508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,805	19,160	55 %		508
Reasons for over/under performance:	Inadequate funds. Hard to reach places. For example mobilisation of people located in kraals and at mountain tops rendered difficult.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	CLTS process conducted by follow up of the triggered villages using MANDONNA. CLTS process conducted by verification of ODF village CLTS process conducted through declaration of ODF villages. CLTS process implemented by certification of ODF villages School health clubs formed and trained Institutional triggering activities conducted Post ODF activities conducted Safe managed sanitation supply chain developed Safe water chain operationalized and maintained Senior women and sanitary teachers on MHM trained Community triggering sessions held on climate resilient interventions Advocacy meetings held at sub county and district levels. Inter district exchange learnings conducted Stakeholders engaged in monitoring of programme interventions. Training of NL, CC and CE on sustainability conducted	Routine environment activities were conducted such as; - community sensitisation on hygiene by VHTs. -Sensitisation on sanitation and hygiene at OPD. Encouraged latrine construction by political leaders.	CLTS process conducted by follow up of the triggered villages using MANDONNA CLTS process conducted by verification of ODF village CLTS process conducted through declaration of ODF villages. CLTS process implemented by certification of ODF villages School health clubs formed and trained Institutional triggering activities conducted Post ODF activities conducted. Advocacy meetings held at sub county and district levels.	Routine environment activities were conducted such as; - community sensitisation on hygiene by VHTs. -Sensitisation on sanitation and hygiene at OPD. Encouraged latrine construction by political leaders.
221002 Workshops and Seminars	10,924	0	0 %	0
227001 Travel inland	35,811	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,735	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,735	0	0 %	0
Reasons for over/under performance:	Poor attitude of community on latrine use due to cultural believes. There is need for more sensitisation on latrine construction			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	1,509,445	1,475,442	98 %		359,573
Wage Rect:	1,509,445	1,475,442	98 %		359,573
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,509,445	1,475,442	98 %		359,573
Reasons for over/under performance: None					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Coldchain maintenance activities conducted	Coldchain maintenance activities conducted		Coldchain maintenance activities conducted	Coldchain maintenance activities conducted
	Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done.	Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done.		Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done.	Delivery of vaccines and gas cylinders by coldchain technician to lower health facilities done.
	Motorcycle repair and maintenance done	Motorcycle repair and maintenance done		Motorcycle repair and maintenance done	Motorcycle repair and maintenance done
227001 Travel inland	925	923	100 %		459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	925	923	100 %		459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	925	923	100 %		459
Reasons for over/under performance: Inadequate funds Increasing fuel prices The motorcycle frequently breaks down					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(31000) Outpatients visited NGO Basic health facilities	(33642) Outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII		(7750)Outpatients visited NGO Basic health facilities	(11215)Outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII

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Number of inpatients that visited the NGO Basic health facilities	(2800) Inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(1129) Inpatients visited NGO Basic health facilities namely; Amaler HCIII and Karinga HCII	(700)Inpatients visited the NGO Basic health facilities	(310)Inpatients visited NGO Basic health facilities namely; Amaler HCIII and Karinga HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(850) 830 deliveries conducted in the NGO Basic health facilitiesnamely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII	(646) Deliveries conducted in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII	(2125)Deliveries conducted in the NGO Basic health facilities	(170)Deliveries conducted in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1600) Children immunized with pentavalent vaccine	(1429) Children immunized with pentavalent vaccine in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII	(400)Children immunized with pentavalent vaccine	(364)Children immunized with pentavalent vaccine in NGO Basic health facilities namely; Amaler HCIII , Nabulenger HcII, Nakaale HCII and Karinga HCII
Non Standard Outputs:	N/A	Accelerated Mass drug administration for Covid-19 conducted both 1st , 2nd and 3rd round; 38,000 people vaccinated with 1st dose	N/A	Third round for Covid-19 Mass vaccination conducted; 4,000 people vaccinated
263367 Sector Conditional Grant (Non-Wage)	32,487	32,487	100 %	6,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,487	32,487	100 %	6,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,487	32,487	100 %	6,156
Reasons for over/under performance:	Inadequate support from implementing partners during the 3rd Mass vaccination for Covid-19.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(85) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(78) Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(85)Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII	(85)Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Namalu Prison HCI Lomorunyangae HCII Nakapiripirit prison HCII

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No of trained health related training sessions held.	(10) Training on health programmes conducted	(11) Training in Reproductive health products ordering in the DHIS, 30 health workers trained. All health workers including VHTs trained on Seasonal Malaria Chemoprevention (SMC). HMIS training on HIV related tools	(1) Training on health programmes conducted	(3) Training in Reproductive health products ordering in the DHIS, 30 health workers trained. All health workers including VHTs trained on Seasonal Malaria Chemoprevention (SMC). HMIS training on HIV related tools
Number of outpatients that visited the Govt. health facilities.	(85000) Outpatients in the 7 government aided facilities	(79712) Outpatients in the 7 government aided health facilities namely; Nakapiripirit HCIII Tokora HCIV Lemusui HCIII Moruita HCII 407 Brigade HCIV Lomorunyangae HCII Namalu HCIII Namalu Prison HCII Nakapiripirit Prison HCII	(21250) Outpatients in the 7 government aided facilities	(21668) Outpatients in the 7 government aided health facilities namely; Nakapiripirit HCIII Tokora HCIV Lemusui HCIII Moruita HCII 407 Brigade HCIV Lomorunyangae HCII Namalu HCIII Namalu Prison HCII Nakapiripirit Prison HCII
Number of inpatients that visited the Govt. health facilities.	(6200) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(5827) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1550) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(2126) Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
No and proportion of deliveries conducted in the Govt. health facilities	(2500) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1789) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(625) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(466) Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
% age of approved posts filled with qualified health workers	(80%) All government health centres	(82%) All government health centres	(80%) All government health centres	(82%) All government health centres
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) Villages equipped with trained VHTs	(90%) Villages equipped with trained VHTs	(90%) Villages equipped with trained VHTs

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No of children immunized with Pentavalent vaccine	(2800) Children immunized with pentavalent vaccine	(2065) Children immunized with pentavalent vaccine in Government aided health facilities namely; Tokora HCIV Namalu HCIV Lemusui HCIII Nakapiripirit HCIII Lomorunyangae HCII Moruita HCII 407 Brigade HCIII Namalu Prison HCII Nakapiripirit HCII	(700)Children immunized with pentavalent vaccine	(567)Children immunized with pentavalent vaccine in Government aided health facilities namely; Tokora HCIV Namalu HCIV Lemusui HCIII Nakapiripirit HCIII Lomorunyangae HCII Moruita HCII 407 Brigade HCIII Namalu Prison HCII Nakapiripirit HCII
Non Standard Outputs:	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly	33000 vaccinated against Covid-19 epidermic	Community outreaches on COVID-19 vaccination conducted. Task force committee meetings on COVID-19 conducted weekly	Mass campaign on Covid-19 vaccination conducted; 3rd round. over 4000 vaccinated
263367 Sector Conditional Grant (Non-Wage)	254,773	408,746	160 %	221,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,773	408,746	160 %	221,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	254,773	408,746	160 %	221,093
Reasons for over/under performance:	Delayed release of funds Limited support in the 3rd round for Covid-19 mass campaign. Hard to reach places. Increasing fuel prices.			

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

N/A

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Non Standard Outputs:	UNICEF funded activities implemented such as nutritional mass screening for children aged 6- 59 months, DNCC meetings conducted at all levels, Mentorship and coaching conducted at the lower health facilities. Review meeting conducted at district level. Nutrition supplies distributed at lower health facilities. HIV activities implemented in the district namely; 4 DHAC meeting conducted at all levels in the district. Health workers oriented on the new revised HIV guidelines. Capacity of health workers built at the lower health facilities in a number of aspects. Improved records keeping and reporting ensured in the lower health facilities. Lost HIV+ clients followed up in the communities. UNFPA funded activities implemented Water tank installed at district health office Moruita HCII fenced	mplementation of UNICEF activities namely; Conducting Nutritional activities like integrated support supervision, coordination meetings, mentorship of staff in the lower health facilities.	NGO funded activities implemented. Water tank installed at district health office Moruita HCII fenced	mplementation of UNICEF activities namely; Conducting Nutritional activities like integrated support supervision, coordination meetings, mentorship of staff in the lower health facilities.
281504 Monitoring, Supervision & Appraisal of capital works	1,414,561	357,947	25 %	238,159
312104 Other Structures	6,700	6,519	97 %	6,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,700	6,519	97 %	6,519
External Financing:	1,414,561	357,947	25 %	238,159
Total:	1,421,261	364,466	26 %	244,678
Reasons for over/under performance:	Delayed funds.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) None	(0) N/A	(0)None	(0)N/A

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No of staff houses rehabilitated	(2) Two Staff houses renovation in Tokora HCIV (standing obligation FY2019-20). 2. Renovation of DHO:s house at Tokora HCIV (standing obligation for FY 2019/2020.	() Pending Payment for the two staff houses renovation in Tokora HCIVwas made.	(2)Two Staff houses renovation in Tokora HCIV (standing obligation FY2019-20).	()Pending Payment for the two staff houses renovation in Tokora HCIVwas made.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	5,900	5,862	99 %	5,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,900	5,862	99 %	5,862
External Financing:	0	0	0 %	0
Total:	5,900	5,862	99 %	5,862
Reasons for over/under performance:	Slow procurement process.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1. Completion of OPD construction at Nakapiripirit HCIII. 2. Construction of General ward in Nakapiripirit HCIII (standing obligation FY2019-20)	(1) General ward construction at Nakapiripirit HCIII completed	(1)Completion of OPD construction at Nakapiripirit HCIII.	(1)General ward construction at Nakapiripirit HCIII completed
No of OPD and other wards rehabilitated	(1) OPD block renovated at Nabulenger HCII. District health office block renovated	(2) OPD block renovation at Nabulenger HCII completed. DHO renovation completed.	(1)OPD block renovated at Nabulenger HCII	(2)OPD block renovation at Nabulenger HCII completed. DHO renovation completed.
Non Standard Outputs:	a 5 stance latrine constructed at Moruita HCII a 3 stance latrine constructed at District health office	Two latrines construction completed; namely a 3 stance at Moruita HCII and a 3 stance at DHO's office.	a 5 stance latrine constructed at Moruita HCII a 3 stance latrine constructed at District health office	Two latrines construction completed; namely a 3 stance at Moruita HCII and a 3 stance at DHO's office.
312101 Non-Residential Buildings	83,951	69,090	82 %	69,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,951	69,090	82 %	69,090
External Financing:	0	0	0 %	0
Total:	83,951	69,090	82 %	69,090
Reasons for over/under performance:	Delayed completion due to slow procurement process. Inadequate funds for monitoring by the political team.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Office maintenance done Vehicle repair done Welfare of staff met 12 DHT meetings conducted Four Monitoring visits conducted at the lower health facilities by the DHT members and reports prepared for discussion in their review meetings. Coldchain maintenance and supplies delivered to the lower health facilities at least on a monthly basis. HMIS support supervision and mentorships on HMIS quality conducted at the lower health facilities by the Biostatistician and HMIS focal person. HMIS reports collected and submitted in time. Data cleaning done on a monthly basis. Laptop for DHO purchased.	Office maintenance done. Vehicle repair and maintenance done, Implemented Covid-19 prevention strategy activities at both district headquarters and sub county levels namely; Conducted task force coordination meetings. Conducted the disease surveillance and reporting. Conducted training of health workers to manage the disease. Operation and maintenance of covid-19 equipment like repair of vehicles used in the operations done. Conducted support supervision by the District task force members.	Office maintenance done. Vehicle repair and maintenance done, Implemented Covid-19 prevention strategy activities at both district headquarters and sub county levels namely; Conducted task force coordination meetings. Conducted the disease surveillance and reporting. Conducted training of health workers to manage the disease. Operation and maintenance of covid-19 equipment like repair of vehicles used in the operations done. Conducted support supervision by the District task force	
211103 Allowances (Incl. Casuals, Temporary)	3,000	124,000	4133 %	1,300
221008 Computer supplies and Information Technology (IT)	3,500	3,400	97 %	3,400
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,579	1,578	100 %	294
223004 Guard and Security services	1,200	1,200	100 %	300
223005 Electricity	600	600	100 %	150
223006 Water	280	280	100 %	70
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	1,600	91,600	5725 %	877
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	4,000
228002 Maintenance - Vehicles	16,000	38,500	241 %	7,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,759	272,158	702 %	19,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,759	272,158	702 %	19,144
Reasons for over/under performance:	Inadequate funds to support routine activities. Increasing fuel prices.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Four monitoring visits conducted at the lower health facilities	Conducted 4 support supervision visits. 30 mentorships conducted at the lower health facilities on various health programs. One quarterly meeting conducted.			Conducted one support supervision visit at the 13 lower health facilities. 6 mentorships conducted at the lower health facilities on various health programs. One quarterly meeting conducted.
221002 Workshops and Seminars	0	4,000	0 %		4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0 %		3,000
227001 Travel inland	6,000	9,900	165 %		6,800
227004 Fuel, Lubricants and Oils	0	10,191	0 %		10,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	27,091	452 %		23,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	27,091	452 %		23,991
Reasons for over/under performance:	Hard to reach places. Increasing fuel prices. Inadequate funds.				
Total For Health : Wage Rect:	1,509,445	1,475,442	98 %		359,573
Non-Wage Reccurent:	414,484	760,566	183 %		271,352
GoU Dev:	96,551	81,471	84 %		81,471
Donor Dev:	1,414,561	357,947	25 %		238,159
Grand Total:	3,435,042	2,675,426	77.9 %		950,555

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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:	Salary payment for primary school teachers in all the 27 primary schools			Salary payment for primary school teachers in all the 27 primary schools	
211101 General Staff Salaries	2,819,783	2,657,750	94 %		758,301
Wage Rect:	2,819,783	2,657,750	94 %		758,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,819,783	2,657,750	94 %		758,301
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(290) Teachers paid salaries in 27 formal schools Conduct continuous professional development(CPD),	(283) 283 Primary school teachers paid salaries		(310)in 27 formal schools Conduct continuous professional development(CPD),	(283)283 Primary school teachers paid salaries
No. of qualified primary teachers	(290) Qualified primary teachers in place i.e. 27 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(283) 283 Qualified Primary school teachers		(310)teachers in place i.e. 27 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(283)283 Qualified Primary school teachers
No. of pupils enrolled in UPE	(14300) 14300 Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(22,806) 22,806 (Males; 11,877, Females 10,929) Pupils enrolled in in the Sub Counties of Kakomongole, Tokora, Loregae, Loreng, Namalu, Kaawach, Moruita, Nakapiripirit Town Council and Lemusui		(14300) 14300 Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(22806)22,806 (Males; 11,877, Females 10,929) Pupils enrolled in in the Sub Counties of Kakomongole, Tokora, Loregae, Loreng, Namalu, Kaawach, Moruita, Nakapiripirit Town Council and Lemusui

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No. of student drop-outs	(180) Drop outs registered in all schools in Nakapiripirit district	(135) 435 pupils sat PLE in all 27 Primary schools in Nakapiripirit district	(180)Drop outs registered in all schools in Nakapiripirit district	(135)435 pupils sat PLE in all 27 Primary schools in Nakapiripirit district
No. of Students passing in grade one	(30) Students passed in DIV one	(09) 09 Pupils passing in grade One	(30)Students passed in DIV one	(09)09 Pupils passing in grade One
No. of pupils sitting PLE	(450) Pupils sitting PLE in all the 27 schools of Nakapiripirit district	(435) 435 pupils sat PLE in all 22 Primary schools in Nakapiripirit district	(450)Pupils sitting PLE in all the 27 schools of Nakapiripirit district	(435)435 pupils sat PLE in all 22 Primary schools in Nakapiripirit district
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	274,758	316,812	115 %	133,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,758	316,812	115 %	133,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,758	316,812	115 %	133,640
Reasons for over/under performance:	Inadequate teachers in primary schools given the need for social distancing and increased enrolment in schools,. in 2022. Drop out pupils from school due to domestic cores; especially during cultivation period. Low performance in P.L.E. due to prolonged lock down leading to on and off teaching and learning in schools			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Unpaid balances of previous FY projects (3) paid amounting to UGX 19,666,000. Payment of retention done estimated UGX 12,255,864. BOQs preparation paid estimated UGX 11,031,000	Unpaid balances of previous FY projects (3) paid amounting to UGX 19,666,000. paid Payment of retention done estimated UGX 12,255,864. BOQs preparation paid estimated UGX 11,031,000	Unpaid balances of previous FY projects (3) paid amounting to UGX 19,666,000. Payment of retention done estimated UGX 12,255,864. BOQs preparation paid estimated UGX 11,031,000	Unpaid balances of previous FY projects (3) paid amounting to UGX 19,666,000. paid Payment of retention done estimated UGX 12,255,864. BOQs preparation paid estimated UGX 11,031,000
312101 Non-Residential Buildings	0	35,705	0 %	35,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	35,705	0 %	35,705
External Financing:	0	0	0 %	0
Total:	0	35,705	0 %	35,705
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) classroom constructed at Nakapiripirit P/S	(1) 1 classroom constructed at Nakapiripirit P/S	(1)classroom constructed at Nakapiripirit P/S	(1) 1 classroom constructed at Nakapiripirit P/S
No. of classrooms rehabilitated in UPE	(2) Classrooms rehabilitated at Aoyareng P/S	(28) 28 Classroom blocks rehabilitated 27 primary schools	(1)Classrooms rehabilitated at Aoyareng P/S	(28)28 Classroom blocks rehabilitated 27 primary schools
Non Standard Outputs:	N/A			

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312101 Non-Residential Buildings	75,000	75,000	100 %	42,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	42,251
External Financing:	0	0	0 %	0
Total:	75,000	75,000	100 %	42,251

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(4) completion of construction of a 4 unit staff house at Aoyareng p/s.	(1) completion of construction of a 4 unit staff house at Aoyareng p/s. done	(1)completion of construction of a 4 unit staff house at Aoyareng p/s.	(1)completion of construction of a 4 unit staff house at Aoyareng p/s. done
No. of teacher houses rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	N/A			

312102 Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	salary for teachers and support staff paid	salary for teachers and support staff paid	salary for teachers and support staff paid	salary for teachers and support staff paid
211101 General Staff Salaries	1,009,060	345,901	34 %	103,080
Wage Rect:	1,009,060	345,901	34 %	103,080
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,009,060	345,901	34 %	103,080

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(680) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(564) 564 Students enrolled in USE in Namalu S.S in Namalu Sub County, Nakapiripirit S.S in Nakapiripirit Town Council.	(680)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(564)564 Students enrolled in USE in Namalu S.S in Namalu Sub County, Nakapiripirit S.S in Nakapiripirit Town Council.
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No. of teaching and non teaching staff paid	(50) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(34) Teaching and non teaching staff paid salaries in Namalu S.S in Namalu Sub County, Nakapiripirit S.S in Nakapiripirit Town Council.	(50)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(34)Teaching and non teaching staff paid salaries in Namalu S.S in Namalu Sub County, Nakapiripirit S.S in Nakapiripirit Town Council.
No. of students passing O level	(80) Students passed O level at Namalu S S, Nakapiripirit S S,	(85) 85 students passed O level in divisions 1- 4 at Namalu S.S and Nakapiripirit S.S	(80)Students passed O level at Namalu S S, Nakapiripirit S S,	(85)85 students passed O level in divisions 1- 4 at Namalu S.S and Nakapiripirit S.S
No. of students sitting O level	(100) Students sat O level at Namalu S S, and Nakapiripirit S S	(93) 93 students sat O level in Namalu S.S and Nakapiripirit S.S	(100)Students sat O level at Namalu S S, and Nakapiripirit S S	(93)93 students sat O level in Namalu S.S and Nakapiripirit S.S
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	120,710	120,710	100 %	40,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,710	120,710	100 %	40,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,710	120,710	100 %	40,237
Reasons for over/under performance: The results reported are for academic year 2020. The O level examinations were not done in 2021 due to the prolonged lock down across the Country, resulting from COVID 19.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	construction of 2 classroom blocks (3-unit)		construction of 2 classroom blocks (3-unit)	
312101 Non-Residential Buildings	416,684	570,003	137 %	563,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	416,684	570,003	137 %	563,003
External Financing:	0	0	0 %	0
Total:	416,684	570,003	137 %	563,003
Reasons for over/under performance:				
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) One administration block in Moruita seed school constructed	()	(1)One administration block in Moruita seed school constructed	()

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Non Standard Outputs:	conducting environmental impact assessment	conducting environmental impact assessment	conducting environmental impact assessment	conducting environmental impact assessment
	technical supervision.	technical supervision.	technical supervision.	technical supervision.
	submission of reports to MoES		submission of reports to MoES	
312101 Non-Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,535	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of science laboratories constructed	(1) Construction of 1 () multi-purpose science block at Moruita seed sec. school	(1)Construction of 1 () multi-purpose science block at Moruita seed sec. school		
Non Standard Outputs:		supply of 28 computers to Nakapiripirit Secondary School done using supplementary budget		supply of 28 computers to Nakapiripirit Secondary School done using supplementary budget
312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(20) Instructors paid salaries in Nakapiripirit Technical Institute	(23) 23 Instructors paid salaries in Nakapiripirit Technical Institute	(20)Instructors paid salaries in Nakapiripirit Technical Institute	(23)23 Instructors paid salaries in Nakapiripirit Technical Institute
No. of students in tertiary education	(350) Students in Nakapiripirit Technical Institute School monitoring and inspections	(365) 365 Students in Nakapiripirit Technical Institute	(350)Students in Nakapiripirit Technical Institute School monitoring and inspections	(365)365 Students in Nakapiripirit Technical Institute
Non Standard Outputs:		1 monitoring and inspection don		1 monitoring and inspection done

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211101 General Staff Salaries	557,002	264,806	48 %	76,289
Wage Rect:	557,002	264,806	48 %	76,289
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	557,002	264,806	48 %	76,289

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	office of principal tutor maintained	fuel for travel purchased	fuel for travel purchased	fuel for travel purchased
	small office supplies purchased	submission of reports to MoES and DEOs office	submission of reports to MoES and DEOs office	submission of reports to MoES and DEOs office
	sports equipment purchased	purchase of sports supplies	purchase of sports supplies	purchase of sports supplies

263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance:

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:	training/ refresher training for sports teachers conducted	training/ refresher training for sports teachers conducted	training/ refresher training for sports teachers conducted	training/ refresher training for sports teachers conducted
	key stakeholders inducted on sports rules and regulation	key stakeholders inducted on sports rules and regulation	key stakeholders inducted on sports rules and regulation	key stakeholders inducted on sports rules and regulation
	kids athletes conducted	kids ball games conducted	kids athletes conducted	kids ball games conducted
		Training of teachers on MDD Conducted Quarterly Monitoring and joint monitoring of schools activities		Training of teachers on MDD Conducted Quarterly Monitoring and joint monitoring of schools activities
221011 Printing, Stationery, Photocopying and Binding	1,634	1,634	100 %	545
227001 Travel inland	6,492	6,492	100 %	2,164
227004 Fuel, Lubricants and Oils	5,068	5,067	100 %	1,689

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228004 Maintenance – Other	1,500	1,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,694	14,693	100 %	5,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,694	14,693	100 %	5,398

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	1- Education institutions inspected to meet basic standards 2- Inspection reports prepared and submitted to MoES by DEO 3- Covid messages in schemes of work, lesson plans and teaching process	Schools in the district monitored by DEO & DEC reports Submitted to MoES by DEO	Schools in the district monitored by DEO reports Submitted to MoES by DEO	Schools in the district monitored by DEO & DEC reports Submitted to MoES by DEO
221011 Printing, Stationery, Photocopying and Binding	500	493	99 %	160
227001 Travel inland	4,500	4,500	100 %	2,310
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,992	100 %	3,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,992	100 %	3,136

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	1- Stakeholders trained on sports policies, rules and regulation of sports 2- SOPs observed during sports competitions 3- Covid messages shared during sports messages	Stakeholders trained on sports policies, rules and regulation of sports Kids ball games conducted training of MDD ToTs and choir trainers conducted	Stakeholders trained on sports policies, rules and regulation of sports	Stakeholders trained on sports policies, rules and regulation of sports Kids ball games conducted training of MDD ToTs and choir trainers conducted
221002 Workshops and Seminars	9,000	9,000	100 %	5,510
221009 Welfare and Entertainment	1,000	1,000	100 %	334
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	540
221012 Small Office Equipment	1,000	1,000	100 %	334
227001 Travel inland	25,000	25,000	100 %	11,961

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227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	19,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	19,479

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1- Salary for education staff paid 2- Schools monitored by stakeholders 3- SMCs trained 4- Go-back to school campaigns conducted 5- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 6- Outreaches on Covid-19 conducted to schools	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools reports Submitted to MoES by DEO	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools reports Submitted to MoES by DEO	1- Schools in the district monitored by DEO 2- Salary for education staff paid 3- Schools monitored by stakeholders 4- SMCs trained 5- Go-back to school campaigns conducted 6- Head teachers, teachers and school task force sensitized on Covid-19 spread and prevention. 7- Outreaches on Covid-19 conducted to schools reports Submitted to MoES by DEO
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211101 General Staff Salaries	38,039	37,630	99 %	9,779
221002 Workshops and Seminars	250,000	247,363	99 %	96,951
227001 Travel inland	10,805	8,583	79 %	8,583
228001 Maintenance - Civil	0	28,589	0 %	28,589
228004 Maintenance – Other	3,710	3,710	100 %	3,710
Wage Rect:	38,039	37,630	99 %	9,779
Non Wage Rect:	14,515	40,881	282 %	40,881
Gou Dev:	0	0	0 %	0
External Financing:	250,000	247,363	99 %	96,951
Total:	302,554	325,875	108 %	147,611

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	site meetings conducted	environmental impact assessment done	site meetings conducted	environmental impact assessment done
	evaluation of works	evaluation of bids	evaluation of works	evaluation of bids
	maintenance of department vehicle retention for education projects paid	done joint monitoring done on schoolsojects paid	maintenance of department vehicle retention for education projects paid	evaluation of works maintenance of department vehicle retention for education projects paid joint monitoring done on schools
281501 Environment Impact Assessment for Capital Works	6,012	6,000	100 %	6,000
281504 Monitoring, Supervision & Appraisal of capital works	53,988	34,138	63 %	15,970
312101 Non-Residential Buildings	18,827	18,827	100 %	8,995
312201 Transport Equipment	10,000	10,000	100 %	6,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,827	68,965	78 %	37,715
External Financing:	0	0	0 %	0
Total:	88,827	68,965	78 %	37,715
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,423,885	3,306,087	75 %	947,449
Non-Wage Reccurent:	627,993	739,818	118 %	338,289
GoU Dev:	975,051	779,673	80 %	708,674
Donor Dev:	250,000	247,363	99 %	96,951
Grand Total:	6,276,928	5,072,941	80.8 %	2,091,362

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Repairs, and maintenance of road works equipment	-Repairs and maintenance of road works equipment		-Repairs, and maintenance of road works equipment	-Repairs and maintenance of road works equipment
228003 Maintenance – Machinery, Equipment & Furniture	30,000	25,100	84 %		6,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	25,100	84 %		6,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	25,100	84 %		6,240
Reasons for over/under performance: Insufficient funds release to cater for repairs and maintenance of district road works equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Payment of salaries -Operations of Works department	-Payment of salaries -Holding district road committee meetings -Office cleaning -Procurement of office stationary and consumables -Payment of utility eg electricity -Payment of allowance of security guard		-Payment of salaries done -District roads committee meeting held -Compound maintained -Scholastic materials and office consumables procured -Payment for utility done -District roads equipment kept from theft and vandalism	-Payment of salaries -Holding district road committee meetings -Office cleaning -Procurement of office stationary and consumables -Payment of utility eg electricity -Payment of allowance of security guard
211101 General Staff Salaries	52,500	48,549	92 %		12,776
221002 Workshops and Seminars	13,000	13,000	100 %		3,250
221011 Printing, Stationery, Photocopying and Binding	6,650	6,025	91 %		984
223004 Guard and Security services	1,200	1,000	83 %		400
223005 Electricity	600	600	100 %		300
224004 Cleaning and Sanitation	3,000	2,188	73 %		200

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227001 Travel inland	9,540	7,070	74 %	4,732
Wage Rect:	52,500	48,549	92 %	12,776
Non Wage Rect:	33,990	29,883	88 %	9,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,490	78,432	91 %	22,642

Reasons for over/under performance: -There was insufficient fund release to ably do all the planned office operation activities

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

No of bottle necks removed from CARs	() -4Km of community access road shall be under periodic maintenance	() 4Km of community access road was worked on	()	()4Km of community access road was worked on
Non Standard Outputs:	-4Km of community access road shall be under periodic maintenance	Transfer of funds to lower local governments for community access roads maintenance		Transfer of funds to lower local governments for community access roads maintenance
263104 Transfers to other govt. units (Current)	71,392	35,696	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,392	35,696	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,392	35,696	50 %	0

Reasons for over/under performance: -Only half the planned budget funds was released in quarter II FY 2021/22

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	() -3km of Urban road shall be worked on under periodic maintenance	() -6km of urban road worked on	()	()-3km of urban road worked on
Non Standard Outputs:	-3km of Urban road shall be worked on under periodic maintenance	-6km of urban road worked on	-Maintenance off urban road worked on done -Monitoring and supervision done -Quarter report prepared	-3km of urban road worked on
263104 Transfers to other govt. units (Current)	85,804	74,891	87 %	42,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,804	74,891	87 %	42,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,804	74,891	87 %	42,253

Reasons for over/under performance: -Insufficient funds released unable to allow all planned road road works to be done

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	() -61km of district roads shall be worked on under routine manual maintenance	(61) -61km of road worked on under routine manual maintenance	()	(61)-61km of road worked on under routine manual maintenance
Length in Km of District roads periodically maintained	(0.5) -0.5km of district road shall be worked on under periodic maintenance	(8) -8km of district road worked on under periodic maintenance	(61)-61km of road length worked on under routine maintenance	(8)-8km of district road worked on under periodic maintenance
No. of bridges maintained	() -No 1 box culvert bridge shall be constructed	(0) -No zero box culvert bridge was constructed	()	(0)-No zero box culvert bridge was constructed
Non Standard Outputs:	-61km of road length worked on under routine maintenance -0.5km of road worked on under periodic maintenance -One box culvert bridge constructed		-61km of road length worked on under routine maintenance	
242003 Other	202,798	85,184	42 %	50,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,798	85,184	42 %	50,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,798	85,184	42 %	50,570
Reasons for over/under performance:	-There was heavy budget shortfall from Uganda Road Fund that constrution of No 1 box culvert bridge as planned was impossible. Instead 8km of same Nakapiripirit-Tokora road was worked on under periodic maintenance.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(8.5) -8km of district road constructed under periodic maintenance -0.5Km of district road constructed under spot repairs	() -20km rehabilitated, 6 culvert lines installed, 4km gravelled	()	()-No 6 culverts lines installed, gravelled 4km length of the road
Non Standard Outputs:	-8km of district road constructed under periodic maintenance -0.5Km of district road constructed under spot repairs	-20km rehabilitated, 6 culvert lines installed, 4km gravelled		-No 6 culverts lines installed, gravelled 4km length of the road
312103 Roads and Bridges	200,000	200,000	100 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	223
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	223
Reasons for over/under performance:	-Increase in diesel price affected planned work. Diesel price per litre increased from 3,900 Ushs at the time of planning to 6,600 Ushs per litre at the time of work execution.			

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<i>Total For Roads and Engineering : Wage Rect:</i>	52,500	48,549	92 %	12,776
<i>Non-Wage Reccurent:</i>	423,983	250,752	59 %	108,928
<i>GoU Dev:</i>	200,000	200,000	100 %	223
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	676,483	499,302	73.8 %	121,927

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid General office operation costs done	Staff salaries paid for all the four quarters General office operational costs paid for all the four quarters		Staff salaries paid General office operation costs done	Staff salaries paid for quarter four General office operational costs paid
211101 General Staff Salaries	34,233	33,919	99 %		9,999
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		3,600
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	800	800	100 %		200
223005 Electricity	320	320	100 %		80
223006 Water	600	600	100 %		150
224004 Cleaning and Sanitation	1,800	1,800	100 %		450
227004 Fuel, Lubricants and Oils	6,800	6,799	100 %		1,699
228002 Maintenance - Vehicles	6,200	6,200	100 %		2,700
Wage Rect:	34,233	33,919	99 %		9,999
Non Wage Rect:	20,920	20,919	100 %		9,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,153	54,839	99 %		19,079
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Planned to have ten construction supervision visits	() 24 projects supervised by the end of this quarter (6 boreholes drilled, 15Boreholes rehabilitated, two spring protection works, Construction of phase two of Nakale piped water supply system		(4)Planned to have 4 construction supervision visits	(6)Supervision visits conducted on Six sites (Drilling sites for boreholes)
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings to be conducted	() Four coordination meetings conducted by the end of quarter four		(1)One Water and sanitation Coordination meeting conducted	()Water and sanitation coordination meeting conducted for quarter four

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Non Standard Outputs:	Regular data collection done Supervision visits and inspection done Support to district water office travel inland done	The DWO travel inland was facilitated for all the four quarters Inspection of all the 24 projects planed for was done by the end of quarter four	Regular data collection done Supervision visits and inspection done Support to district water office travel inland done	The water Office travel inland was paid for Inspection of water points done after drilling
221002 Workshops and Seminars	7,312	7,312	100 %	1,828
227001 Travel inland	10,611	10,611	100 %	2,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,923	17,923	100 %	4,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,923	17,923	100 %	4,485
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Advocacy meeting done Community sensitization on critical requirements done Training and establishment of WUCs done Ground breaking and commissioning of projects done Sanitation week activities done Hygiene education in RGCs	Advocacy meeting with political leadership done Community sensitization to fulfill critical requirements done on six new sites for boreholes Establishment of water user committees done for new sources Training of water user committees done for new sources Sanitation week activities done and world water day was celebrated in Quarter three Water projects were commissioned	Training and establishment of WUCs done commissioning of projects done	Advocacy meeting with political leadership done Community sensitization to fulfill critical requirements done on six new sites for boreholes Establishment of water user committees done for new sources Training of water user committees done for new sources Sanitation week activities done and world water day was celebrated in Quarter three Water projects were commissioned
221002 Workshops and Seminars	10,639	10,638	100 %	6,168
224004 Cleaning and Sanitation	5,996	5,995	100 %	5,995
227001 Travel inland	10,302	10,301	100 %	4,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,936	26,934	100 %	16,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,936	26,934	100 %	16,644
Reasons for over/under performance:				
Capital Purchases				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Water quality tests done Balance for Toyota vehicle repair done Salary for ADW Sanitation done Transitional grant activities done Construction supervision, and investment servicing and monitoring done Environment safe quads done Support to procurement	CLTs activities implemented in 10 villages at Moruita s/c Refresher training done on water quality analysis Environmental and asocial safe guards done on planned projects Post construction supervision visites done on all the 24 projects Salary for ADWO/ Hygiene and sanitation paid Hygiene education at Moruita RGC. Part payment to Toyota for vehicle repairs done		Water quality tests done Salary for ADW Sanitation done Transitional grant activities done (CLTs activities in Moruita) Construction supervision, and investment servicing and monitoring done	CLTs activities implemented in 10 villages at Moruita s/c Refresher training done on water quality analysis Environmental and asocial safe guards done on planned projects Post construction supervision visites done on all the 24 projects Salary for ADWO/ Hygiene and sanitation paid Hygiene education at Moruita RGC. Part payment to Toyota for vehicle repairs done
281501 Environment Impact Assessment for Capital Works	2,500	2,500	100 %		1,790
281504 Monitoring, Supervision & Appraisal of capital works	46,133	46,132	100 %		29,534
312201 Transport Equipment	10,209	10,202	100 %		3,400
312214 Laboratory and Research Equipment	28,107	28,107	100 %		15,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,949	86,941	100 %		50,678
External Financing:	0	0	0 %		0
Total:	86,949	86,941	100 %		50,678
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(2) Two springs protected at Kaiku parish	() Two springs protected at Kailu parish (Nathinyono spring and Lokandaboyo spring) all protected	()		(2)Two springs protected at Kailu parish (Nathinyono spring and Lokandaboyo spring) all protected
Non Standard Outputs:		Two springs protected at Kaiku parish Lokandaboyo spring and Nathinyono spring			Two springs protected at Kaiku parish Lokandaboyo spring and Nathinyono spring
312104 Other Structures	16,230	16,230	100 %		15,012

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,230	16,230	100 %	15,012
External Financing:	0	0	0 %	0
Total:	16,230	16,230	100 %	15,012
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Six Boreholes drilled in six locations	(6) Six boreholes drilled complete and functional	()	(6)Six boreholes drilled
No. of deep boreholes rehabilitated	(15) 15 Boreholes rehabilitated in 15 locations	(15) 15 boreholes rehabilitated	()	(15)15 boreholes rehabilitated
Non Standard Outputs:		Six boreholes drilled and are fully functional 15 boreholes rehabilitated		Six boreholes drilled and are fully functional 15 boreholes rehabilitated
312104 Other Structures	236,643	240,487	102 %	164,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	236,643	240,487	102 %	164,821
External Financing:	0	0	0 %	0
Total:	236,643	240,487	102 %	164,821
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase two of Nakale piped water system done	(1) Construction of phase two Nakale piped water supply system done	(1)Construction of Phase two of Nakale piped water supply system	(1)Construction of phase two Nakale piped water supply system done
Non Standard Outputs:	Planed to start phase one of Komaret piped water supply system with donor funding if sent	Construction of phase two Nakale piped water supply system done Components done Control house done Fencing of the control service done Distribution network extended 10 public tap stands constructed Intermittent pupping of water done	Phase one of Komaret piped waster supply system if donor funding can be availed	Construction of phase two Nakale piped water supply system done Components done Control house done Fencing of the control service done Distribution network extended 10 public tap stands constructed Intermittent pupping of water done
312104 Other Structures	540,724	306,106	57 %	263,801

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,881	271,880	100 %	254,272
External Financing:	268,843	34,226	13 %	9,529
Total:	540,724	306,106	57 %	263,801
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>34,233</i>	<i>33,919</i>	<i>99 %</i>	<i>9,999</i>
<i>Non-Wage Reccurent:</i>	<i>65,780</i>	<i>65,777</i>	<i>100 %</i>	<i>30,208</i>
<i>GoU Dev:</i>	<i>611,704</i>	<i>615,538</i>	<i>101 %</i>	<i>484,782</i>
<i>Donor Dev:</i>	<i>268,843</i>	<i>34,226</i>	<i>13 %</i>	<i>9,529</i>
<i>Grand Total:</i>	<i>980,560</i>	<i>749,460</i>	<i>76.4 %</i>	<i>534,519</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Monthly staff salaries paid 2- Twelve department meetings conducted 3- Department activities supervised and monitored	-12 Month staff salaries paid for all the staffs in the Natural resources department -9 Monthly staff meeting conducted for the three month - 3 Quarterly report submitted to the Ministry of water and environment and National Environment Management Authority. -Office airtime and internet services for coordination and purchased in three quarters		1- Monthly staff salaries paid 2- Three department meetings conducted 3- Department activities supervised and monitored	1-Monthly staff salaries paid for the three staffs in the department 2.Monthly staff meeting conducted for the three month 3.Quarterly report submitted to the Ministry of water and environment and National Environment Management Authority. 4.Office airtime and internet services for coordination and reporting purchased
211101 General Staff Salaries	83,997	62,069	74 %		14,629
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	83,997	62,069	74 %		14,629
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,997	66,069	75 %		15,629
Reasons for over/under performance:		The funds were received as per the planned budget which allowed implementation of all the planned activities			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1- Environment biodiversity conserved	Not implemented		1- Environment biodiversity conserved	Not implemented
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:		The funds were not released for implementation of the planned activity.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Area (Ha) of trees established (planted and surviving)	(9) -42 acre of different tree species established in Moruita, Nakapiripirit Town council and Namalu -1200 seedlings distributed to 5 farmers of which 2 farmers to host Agro-forestry Demonstrations of 2 acres in Namalu and Tokora sub-counties and 3 farmers for woodlots in Moruita and Namalu sub-county		(2) Area (Ha) of trees established (planted and surviving)	(5) 1200 seedlings distributed to 5 farmers, 2 farmers to host Agro-forestry Demo of 2 acres in Namalu and Tokora sub-counties and 3 farmers for woodlots in Moruita and Namalu sub-county
Number of people (Men and Women) participating in tree planting days	() people (Men and Women) participating in tree planting days	(10) 36 Farmers trained on forestry as business and are participating in tree planting Namalu, Tokora, town council and Moruita sub-county	()		(10) 10 Farmers trained on forestry as business and are participating in tree planting Namalu, Tokora, town council and Moruita sub-county
Non Standard Outputs:	1- Forest Extension services provided to 10 farmers (5 men and 5 women) on identification of tree planting sites, knowledge on pitting, planting and management in all the 5 sub-counties.	Forest Extension services provided to 15 farmers (8 men and 7 women) on knowledge on pitting, planting and management in Namalu, Tokora, town council and Moruita sub-county		1- Forest Extension services provided to 10 farmers (5 men and 5 women) on identification of tree planting sites, knowledge on pitting, planting and management in all the 5 sub-counties.	Forest Extension services provided to 5 farmers (3 men and 2 women) on knowledge on pitting, planting and management in Namalu, Tokora, town council and Moruita sub-county
224006 Agricultural Supplies	2,000	2,000	100 %		500
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,500
Reasons for over/under performance: The quarter 4 out put was achieved as planned and all the funds was released.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(2) Agro forestry Demonstrations	(6) 6 acres of Agro - Forestry demonstration with 700 seedlings established in Namalu and Tokora sub-county	(2)Agro forestry Demonstrations	(2)2 acres of Agro - Forestry demonstration with 700 seedlings established in Namalu and Tokora sub-county
No. of community members trained (Men and Women) in forestry management	(50) Community members trained (Men and Women) in forestry management	(2) 2 community awareness creation conducted high rate of tree cutting and degradation covering Moruita ,Tokora,Kakomongole ,Loregae and Namalu	(20)Community members trained (Men and Women) in forestry management	(2)2 community awareness creation conducted high rate of tree cutting and degradation covering Moruita ,Tokora,Kakomongole ,Loregae and Namalu
Non Standard Outputs:		16 Acres of different tree species planted by 8 farmers in Loregae(5 farmers)and Kakomongole (3 farmers) with support from FAO		16 Acres of different tree species planted by 8 farmers in Loregae(5 farmers)and Kakomongole (3 farmers)
227001 Travel inland	2,000	1,993	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,993	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,993	100 %	0
Reasons for over/under performance:		The output was achieved as planned with support from FAO and FIEFOC 2		
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:		9 forest inspections and field patrols and technical back stopping conducted in Kakomongole and Moruita sub-county		2 forest inspections and field patrols and technical back stopping conducted in Kakomongole and Moruita sub-county
227001 Travel inland	6,200	6,200	100 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	6,200	100 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	6,200	100 %	1,550
Reasons for over/under performance:		The activities were implemented as planned		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Water Shed Management Committees formulated	(3) Three training conducted on buffer zone management in cholol chosan wetland to facilitate sustainable wetland management in Moruita sub-county	(2)Water Shed Management Committees formulated	(2)Two training conducted on buffer zone management in cholol chosan wetland to facilitate sustainable wetland management in Moruita sub-county

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Non Standard Outputs:		N/A		N/A	
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		The planned activity was implemented as planned			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(2) Two Bufferzone management sensitization training conducted in chosan cholol wetland on wise use principle	(1)	(1)one Bufferzone management sensitization training conducted in chosan cholol wetland on wise use principle	
Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(2) 2 Followup and support supervision on the demarcated wetland of chosan cholol	(1)	(2)2 Followup and support supervision on the demarcated wetland of chosan cholol	
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	4,304	4,303	100 %	1,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,304	4,303	100 %	1,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,304	4,303	100 %	1,076
Reasons for over/under performance:		This output was achieved as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) Community women and men trained in ENR monitoring	(80) 40 women and 40 men trained in environment and Natural resources monitoring in Kakomongole sub-county	(15)Community women and men trained in ENR monitoring	(40)20 women and 20 men trained in ENR monitoring in Moruita sub-county	
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	3,300	3,300	100 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,300	3,300	100 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,300	3,300	100 %	1,650
Reasons for over/under performance:		This output was implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(0) Monitoring and compliance surveys undertaken	(6) 12 projects inspected on Environment and social compliance of all development projects	(0)Monitoring and compliance surveys undertaken	(2)12 projects inspected on Environment and social compliance of all development projects
Non Standard Outputs:	1- Inspect development projects for compliance to environment and social safe guards	Environment compliance for the road construction of Muyembe - Nakapiripirit road and the borrow pit located in Pian UPE game reserve	1- Inspect development projects for compliance to environment and social safe guards	Environment compliance for the road construction of Muyembe - Nakapiripirit road and the borrow pit located in Pian UPE game reserve
221011 Printing, Stationery, Photocopying and Binding	0	1,467	0 %	1,467
227001 Travel inland	4,000	6,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,467	273 %	4,467
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	7,467	187 %	4,467
Reasons for over/under performance:	The over performance is due to additional fund allocated to the department by Ministry of Finance .			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Land disputes settled in the district	(4) 4 land disputes settled in Namalu and Loregae	(3)Land disputes settled in the district	(4)4 land disputes settled in Namalu and Loregae
Non Standard Outputs:				
227001 Travel inland	2,000	2,000	100 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	670
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	670
Reasons for over/under performance:	This output was implemented as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1- Controlled developments of all projects in the district ensured 2- Technical Inspections done 3- Capacity of land committees and physical planning committees built 4- Infrastructure development projects approved	5 Field inspection on private Developments conducted in Loregae and Kakomongole	1- Controlled developments of all projects in the district ensured 2- Technical Inspections done 3- Capacity of land committees and physical planning committees built 4- Infrastructure development projects approved	5 Field inspection on private Developments conducted in Loregae and Kakomongole
227001 Travel inland	62,000	1,999	3 %	1,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	1,999
Gou Dev:	0	0	0 %	0
External Financing:	60,000	0	0 %	0
Total:	62,000	1,999	3 %	1,999
Reasons for over/under performance: There was no funds received from the donors that led to under performance during the quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>83,997</i>	<i>62,069</i>	<i>74 %</i>	<i>14,629</i>
<i>Non-Wage Reccurent:</i>	<i>27,804</i>	<i>30,269</i>	<i>109 %</i>	<i>14,242</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>5,993</i>	<i>100 %</i>	<i>670</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,801</i>	<i>98,331</i>	<i>55.3 %</i>	<i>29,541</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth councils supported	4 PWD council meeting held attended by 12 PWD		Youth councils supported	1 PWD council meeting held attended by 12 PWD
	PWDs provided with basic needs	councillors (M=07 F=05)		PWDs provided with basic needs	councillors (M=07 F=05)
	Youth councils supported	Conducted 4 PWD special Grants meeting to approve 17 PWDs projects		Youth councils supported	Conducted 1 PWD special Grants meeting to approve 17 PWDs projects
		Approved and funded 17 PWD projects			Approved and funded 17 PWD projects
221002 Workshops and Seminars	815	815	100 %		204
227001 Travel inland	9,944	2,044	21 %		511
	Wage Rect:	0	0 %		0
	Non Wage Rect:	10,759	27 %		715
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	10,759	27 %		715
Reasons for over/under performance:	Inadequate funding				
	High demands from PWDs				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Conducted 1 quarter			Conducted 1 quarter
	conduct 4 elderly councils meetings	departmental meeting attended by 13 staffs(M=08, F=05).		conduct 4 elderly councils meetings	departmental meeting attended by 13 staffs(M=08, F=05).
	Facilitate youth for seminars/workshops			Facilitate youth for seminars/workshops	
	Operations and maintenance	Submissions of annual and quarterly reports to MGLSD.		Operations and maintenance	Submissions of annual and quarterly reports to MGLSD.
		Monitoring of PWDs 17 supported projects.			Monitoring of PWDs 17 supported projects.
221002 Workshops and Seminars	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Budget cuts to the department.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(670) 670 FAL learners trained	() 870 FAL learners trained	(670)670 FAL learners trained	() 200 FAL learners trained
Non Standard Outputs:	stationery for office purchased monitoring stakeholders done	Dissemination meeting for 9 CDOs on ICOLEW/FAL guidelines. Monitoring of FAL programme by social services committee	stationery for office purchased monitoring stakeholders done	Dissemination meeting for 9 CDOs on ICOLEW/FAL guidelines. Monitoring of FAL programme by social services committee
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	720
221011 Printing, Stationery, Photocopying and Binding	337	337	100 %	84
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,217	5,217	100 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,217	5,217	100 %	1,304
Reasons for over/under performance: Low morale on the programme Poor facilitation of instructors				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming done training of HODs on gender issues	12 HODs trained on Gender analysis 01 follow up trainings on Gender in 5 sub counties of Namalu, Loregae, kakomongole, Moruita and NTC	Gender mainstreaming done training of HODs on gender issues	Conduct follow up trainings on Gender in 5 sub counties of Namalu, Loregae, kakomongole, Moruita and NTC
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	350
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	400	11 %	100
222001 Telecommunications	156	156	100 %	39
227001 Travel inland	20,000	15,645	78 %	0

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,956	1,956	100 %	489
Gou Dev:	0	0	0 %	0
External Financing:	37,200	15,645	42 %	0
Total:	39,156	17,601	45 %	489
Reasons for over/under performance: Limited integration of Gender concerns into plans and budgets				
Limited funding to Gender				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(80) 80 children supported to receive Juvenile Justice	() 103 child abused cases identified, reported, reffered and followed up	(80)80 children supported to receive Juvenile Justice	()33 child abused cases identified, reported, reffered and followed up
		13 child abused cases provided with essential child protection services-referral, medical exmination, trauma healing and clothing.		13 child abused cases provided with essential child protection services-referral, medical exmination, trauma healing and clothing.
Non Standard Outputs:		Home visits condcuted in 9 sub counties on child protection		Home visits condcuted in 9 sub counties on child protection
		Case management and data collection		Case management and data collection
		Formation and training of 2 sub county child well being committees		Formation and training of 2 sub county child well being committees
		1 District child well being committee formed and oriented		1 District child well being committee formed and oriented
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	200
221002 Workshops and Seminars	30,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,800	800	7 %	200
227001 Travel inland	129,660	125,568	97 %	2,378
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,260	3,260	100 %	815
Gou Dev:	0	0	0 %	0
External Financing:	200,000	123,908	62 %	1,963
Total:	203,260	127,168	63 %	2,778

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Increasing number of child abuses				
	Low/under reporting on child abuses				
	Limited funding to children				
	Uncoordinated child protection referral system.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) No. of youth council meetings conducted	(4) 04 youth council meeting conducted attended by 10 youths (M=08 F=02)		(2)No. of youth council meetings conducted	(1) youth council meeting conducted attended by 10 youths (M=08 F=02)
Non Standard Outputs:		2 youth leaders attedned national youth day celebrations at Gulu			2 youth leaders attedned national youth day celebrations at Gulu
		Monitoring recoveries of YLP funds			Monitoring recoveries of YLP funds
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %		225
221002 Workshops and Seminars	1,920	1,920	100 %		480
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %		110
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,260	3,260	6 %		815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,260	3,260	6 %		815
Reasons for over/under performance:	Low recoveries of YLP funds				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(1) Repair of 1 wheel chair for PWD		(5)Support atleast 5 PWDs with wheel chairs.	(1)Repair of 1 wheel chair for PWD
Non Standard Outputs:	N/A	17 PWDs groups funded worth UGX: 85,000,000 by MGLSD			17 PWDs groups funded worth UGX: 85,000,000 by MGLSD
		Monitroing PWDs groups that received funding			Monitroing PWDs groups that received funding
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		360

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221002	Workshops and Seminars	190	190	100 %	48
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,630	1,630	100 %	408
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,630	1,630	100 %	408
Reasons for over/under performance:		Many PWDs projects Vs limited funding			
		Increasing vulnerability among PWDs			
		Famine/hunger in Karamoja affecting special interest groups			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Conduct social safegurds and screening for projects	Conducted 1 monitoring of government projects-schools, health units and constructions on social safeguards and labor compliance	Conduct social safegurds and screening for projects	Conducted 1 monitoring of government projects-schools, health units and constructions on social safeguards and labor compliance
227001	Travel inland	5,000	5,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	5,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	0
Reasons for over/under performance:		Limited adherence to social safeguards and labor compliance.			
		Limited prioritization of funding to social safeguards and labor issues.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 Women council meetings conducted	() 4 women council sessions held.	(4)Conduct social safegurds and screening for projects	()1 women council meeting conducted
Non Standard Outputs:		women councils supported	Follow up on UWEP recoveries from women	women councils supported	Follow up on UWEP recoveries from women
		monitoring of women groups	Funds disbursement to 23 supported women groups under UWEP programme by MGLSD	monitoring of women groups	Funds disbursement to 23 supported women groups under UWEP programme by MGLSD
			Follow up on 23 groups funded under MGLSD		Follow up on 23 groups funded under MGLSD
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	545
221002	Workshops and Seminars	460	345	75 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	715	89 %	115
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,260	3,060	13 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,260	3,060	13 %	660
Reasons for over/under performance: Unclear continuity and funding under UWEP programme due to emergency of parish Development Model (PDM).				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWDs, elderly and youth supported	1 PWDs wheel chair repaired	PWDs, elderly and youth supported	Repair of 1 PWDs wheel chair
228003 Maintenance – Machinery, Equipment & Furniture	1,630	1,630	100 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	1,630	100 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,630	1,630	100 %	408
Reasons for over/under performance: Inadequate funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	salary paid for the staff	Salary payment to DCDO, SCDO, SLO, PSWO and 9 CDOs	salary paid for the staff	Salary payment to DCDO, SCDO, SLO, PSWO and 9 CDOs
	CBS office maintained	Conducted 1 departmental quarter and annual review meeting	CBS office maintained	Conducted 1 departmental quarter and annual review meeting.
	monitoring of projects for youth and women		monitoring of projects for youth and women	
	4 quarterly reports prepared		4 quarterly reports prepared	Operations and maintenance of community Based Services department.
	departmental meetings done		departmental meetings done	Service and repair of departmental 4 motorcycles
211101 General Staff Salaries	81,026	74,425	92 %	20,131
213002 Incapacity, death benefits and funeral expenses	1,530	1,148	75 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221012 Small Office Equipment	500	0	0 %	0
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	2,000	2,000	100 %	500

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227001 Travel inland	1,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	8,000	100 %	2,570
Wage Rect:	81,026	74,425	92 %	20,131
Non Wage Rect:	15,030	13,148	87 %	3,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,056	87,572	91 %	23,701

Reasons for over/under performance: Limited funding to the department
Lack of transport means to the department
Low community attitude towards development

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	UWEP Groups supported	23 UWEP groups funded through MGLSD	UWEP Groups supported	23 UWEP groups funded through MGLSD
	YLP groups supported		YLP groups supported	
	monitoring of projects		monitoring of projects	
263106 Other Current grants	384,729	36,033	9 %	11,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,729	36,033	9 %	11,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	384,729	36,033	9 %	11,365
Reasons for over/under performance: Unclear sustainability of UWEP Programme due to PDM				
Total For Community Based Services : Wage Rect:	81,026	74,425	92 %	20,131
Non-Wage Reccurent:	502,733	72,052	14 %	20,549
GoU Dev:	5,000	5,000	100 %	0
Donor Dev:	237,200	139,553	59 %	1,963
Grand Total:	825,958	291,030	35.2 %	42,642

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One Annual and 4 Quarterly department work plan and budgets prepared and submitted to key stakeholders 4- One Annual and 4 Quarterly department reports prepared and submitted to key stakeholders. 5- Project appraisals and feasibility studies carried out 6- Finance and Planning solar power rehabilitated	1- Salaries paid to 2 planning staff 2- Development planning activities coordinated in the District. 3- One Annual and Three Quarterly department reports prepared and submitted to key stakeholders. 4- Finance and Planning solar power rehabilitated 5- One Camera procured for field activities 6- One Printer purchased		1- Salaries paid to planning staff 2- Development planning activities coordinated in the District. 3- One final Annual and Quarterly department work plan and budgets prepared and submitted to key stakeholders 4- One Quarterly department reports prepared and submitted to key stakeholders. 5- Project appraisals and feasibility studies carried out	1- Salaries paid to 2 planning staff 2- Development planning activities coordinated in the District. 3- Three Quarterly department reports prepared and submitted to key stakeholders. 4- Finance and Planning solar power rehabilitated 5- One Camera procured for field activities 6- One Printer purchased
211101 General Staff Salaries	27,653	23,631	85 %		7,405
213001 Medical expenses (To employees)	800	800	100 %		800
221007 Books, Periodicals & Newspapers	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	800	800	100 %		220
221011 Printing, Stationery, Photocopying and Binding	1,920	1,920	100 %		909
221012 Small Office Equipment	600	600	100 %		300
222001 Telecommunications	1,000	1,000	100 %		1,000
223005 Electricity	400	400	100 %		300
227001 Travel inland	6,000	6,000	100 %		2,488
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		1,189
228002 Maintenance - Vehicles	1,043	1,043	100 %		1,043

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228004	Maintenance – Other	8,400	8,400	100 %	8,400
	Wage Rect:	27,653	23,631	85 %	7,405
	Non Wage Rect:	14,363	14,363	100 %	8,449
	Gou Dev:	12,400	12,400	100 %	12,400
	External Financing:	0	0	0 %	0
	Total:	54,416	50,394	93 %	28,254
Reasons for over/under performance:		1- Inadequate staff in Planning department 2- No transport equipment for field activities			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Qualified staff in the Unit	(2) Qualified staff in the Department	(2)Qualified staff in the Unit	(2)Qualified staff in the Department
No of Minutes of TPC meetings		(12) Minutes of TPC meetings	(12) Minutes of TPC meetings	(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:		1- Budget Conference conducted 2- BFP compiled and submitted to Ministry of Finance 3- Quarterly and Annual Reports prepared and submitted to Ministry of Finance and other Stakeholders 4- Internal assessment conducted, report prepared and submitted to MoLG and OPM	1- Budget Conference conducted 2- Four District Quarterly Reports prepared and submitted to Ministry of Finance and other Stakeholders	1- One District Quarterly Report prepared and submitted to Ministry of Finance and other Stakeholders	1- One District Quarterly Reports prepared and submitted to Ministry of Finance and other Stakeholders
221002	Workshops and Seminars	7,000	0	0 %	0
221009	Welfare and Entertainment	2,400	2,400	100 %	1,525
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	950
222001	Telecommunications	2,000	2,000	100 %	500
227001	Travel inland	9,900	9,900	100 %	4,609
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	1,115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	17,000	71 %	8,699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	17,000	71 %	8,699
Reasons for over/under performance:		1- No local revenue funds allocated to the department for budgeting purpose			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1- Data collected from Lower Local Governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- District Plan for Statistics prepared and submitted to UBOS. 2- Data collected from Lower Local Governments and departments	1- Data collected from Lower Local Governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS	1- Data collected from Lower Local Governments and departments
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	844
227001 Travel inland	4,500	3,500	78 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	2,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	2,594

Reasons for over/under performance: 1- No local revenue allocated for statistics production

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- District Population Status Report prepared 3- Plans and Budgets scrutinized for compliance to the DD tool.	1- Population data collected and projections prepared 2- Plans and Budgets scrutinized for compliance to the DD tool.	1- District Population Status Report prepared 2- Plans and Budgets scrutinized for compliance to the DD tool.	1- Population data collected and projections prepared 2- Plans and Budgets scrutinized for compliance to the DD tool.
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	800
227001 Travel inland	4,600	4,600	100 %	2,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,103

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1- One laptop procured for Management Information Systems	1- One laptop procured for Management Information Systems		1- One laptop procured for Management Information Systems
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

1- Four quarterly monitoring visits conducted
2- Four quarterly reports prepared and submitted to OPM and key stakeholders

1- Three quarterly monitoring visits conducted
2- Three quarterly reports prepared and submitted to OPM and key stakeholders

1- One quarterly monitoring visits conducted
2- One quarterly reports prepared and submitted to OPM and key stakeholders

1- One quarterly monitoring visits conducted
2- One quarterly reports prepared and submitted to OPM and key stakeholders

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	930
227001 Travel inland	14,065	14,065	100 %	5,225
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	460

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,265	16,265	100 %	6,615
External Financing:	0	0	0 %	0
Total:	16,265	16,265	100 %	6,615

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>27,653</i>	<i>23,631</i>	<i>85 %</i>	<i>7,405</i>
<i>Non-Wage Reccurent:</i>	<i>50,363</i>	<i>42,363</i>	<i>84 %</i>	<i>22,845</i>
<i>GoU Dev:</i>	<i>32,665</i>	<i>32,665</i>	<i>100 %</i>	<i>23,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,681</i>	<i>98,659</i>	<i>89.1 %</i>	<i>53,265</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- 12 Department monthly meetings conducted 4- Four Quarterly audit reports prepared and submitted to OAG and Key stakeholders	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- Four Quarterly audit reports prepared and submitted to OAG and Key stakeholders		1- Office equipment purchased and maintained 2- Payment of staff salary made 3- 3 Department monthly meetings conducted 4- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders	1- Office equipment purchased and maintained 2- Payment of staff salary made 3- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders
211101 General Staff Salaries	11,000	9,786	89 %		2,939
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
227001 Travel inland	7,000	6,400	91 %		1,100
Wage Rect:	11,000	9,786	89 %		2,939
Non Wage Rect:	9,000	8,400	93 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	18,186	91 %		4,839
Reasons for over/under performance:	1- Inadequate staffing in the department 2- Less local revenue allocated to the audit unit				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(48) Internal Department Audits	(48) Internal Department Audits		(48)Internal Department Audits	(16)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2022-04-29) Date of submitting Quarterly Internal Audit Reports	(29/04/2022) Date of submitting Quarterly Internal Audit Reports		(2022-04-29)Date of submitting Quarterly Internal Audit Reports	(2022-04-29)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	1- Inspection of government institutions done	1- Inspection of government institutions done		1- Inspection of government institutions done	1- Inspection of government institutions done
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125

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227001 Travel inland	4,500	4,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance:	1- No vehicle allocated to the department for field 2- Inadequate staffing			
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,000</i>	<i>9,786</i>	<i>89 %</i>	<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>13,400</i>	<i>96 %</i>	<i>3,900</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>25,000</i>	<i>23,186</i>	<i>92.7 %</i>	<i>6,839</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) radio talk shows	(6) radio shows participated in		()	(4)radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings	(10) trade sensitization meetings organized at the District/Municipal Council		()	(6)trade sensitization meetings organized at the District/Municipal Council
No of businesses inspected for compliance to the law	(2) businesses inspected	(13) businesses inspected for compliance to the law		(5)businesses inspected in mourita and namalu sub counties	(4)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(52) businesses issued with trade licences	(118) businesses issued with trade licenses		()	()
Non Standard Outputs:					
211101 General Staff Salaries	12,000	8,744	73 %		3,327
221002 Workshops and Seminars	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	1,984	1,984	100 %		496
Wage Rect:	12,000	8,744	73 %		3,327
Non Wage Rect:	2,884	2,884	100 %		721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,884	11,628	78 %		4,048
Reasons for over/under performance:					
-lack of transport facilities -inadequate staff					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) radio talk shows	(6) awareness radio shows participated in		()	()
No of businesses assisted in business registration process	(2) businesses assisted in business registration process	(7) businesses assisted in business registration process		()	()
Non Standard Outputs:					
227001 Travel inland	1,584	1,584	100 %		396

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227004	Fuel, Lubricants and Oils	1,300	1,300	100 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	2,883	100 %	721
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	2,883	100 %	721
Reasons for over/under performance:		-proper compliance to the law			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) producer groups linked to markets internationally	(9) producers or producer groups linked to market internationally through UEPB	0	0	
Non Standard Outputs:					
221001	Advertising and Public Relations	1,242	1,242	100 %	313
227001	Travel inland	1,642	1,642	100 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	2,884	100 %	723
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	2,884	100 %	723
Reasons for over/under performance:		- Availability of market for the producers - high levels of production by the various farmers			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) cooperative groups supervised	(25) cooperative groups supervised	(5)cooperative groups supervised	(3)cooperative groups supervised	
No. of cooperative groups mobilised for registration	(25) cooperative groups mobilized for registration	(24) cooperative groups mobilized for registration	(2)cooperative groups mobilized for registration in Nakapiripirit town council	(2)cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(5) cooperatives assisted in registration	(10) cooperatives assisted in registration	(1)cooperatives assisted in registration	(1)cooperatives assisted in registration	
Non Standard Outputs:					
221008	Computer supplies and Information Technology (IT)	1,810	1,800	99 %	1,800
227004	Fuel, Lubricants and Oils	1,074	1,073	100 %	268
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,884	2,873	100 %	2,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,884	2,873	100 %	2,068
Reasons for over/under performance:		- full compliance to the law - availability of group associations for registration			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremed in district development plans	(7) tourism promotional activities meanstremed in district development plan	(15) tourism promotion activities meanstremed in district development plans	(1)tourism promotional activities meanstremed in district development plan within the district sub counties	(1)tourism promotion activities meanstremed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) hospitality facilities	(22) hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	756	756	100 %	189
227001 Travel inland	686	686	100 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,442	1,442	100 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,442	1,442	100 %	361
Reasons for over/under performance:	-proper compliance to the law - availability of such hospitality facilities			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(2) opportunities identified for industrial development	()	()
No. of value addition facilities in the district	(5) value addition facilities in the district	(5) value addition facilities in the district	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	627	627	100 %	157
227001 Travel inland	815	814	100 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,442	1,441	100 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,442	1,441	100 %	361
Reasons for over/under performance:	-availability of avast land -presence of labour both skilled and unskilled			
Total For Trade Industry and Local Development : Wage Rect:	12,000	8,744	73 %	3,327
Non-Wage Reccurent:	14,421	14,407	100 %	4,955
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	26,421	23,151	87.6 %	8,282

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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 : Kakomongole				647,797	0
Sector : Agriculture				165,987	0
Programme : Agricultural Extension Services				165,987	0
Lower Local Services					
Output : LLG Extension Services (LLS)				165,987	0
Item : 263101 LG Conditional grants (Current)					
Lower Local Government	Akuyam Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Katanga Township Ward Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Nabolis Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Namorotot Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Okwapon Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Lower Local Government	Tokora Parish	Sector Conditional Grant (Non-Wage)	,,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)					
Lower Local Government	Akuyam Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Katanga Township Ward Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Nabolis Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Namorotot Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Okwapon Parish	Sector Development Grant	,,,,	2,703	0
Lower Local Government	Tokora Parish	Sector Development Grant	,,,,	2,703	0
Sector : Works and Transport				259,119	0
Programme : District, Urban and Community Access Roads				259,119	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,321	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to kakomongole subcounty for community road maintenance	Akuyam Kakomongole subcounty	Other Transfers from Central Government		15,321	0

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Output : District Roads Maintenance (URF)			163,798	0
Item : 242003 Other				
Routine manual maintenance of Kakomongole road 16km	Nabolis Kakomongole	Other Transfers from Central Government	20,000	0
Periodic maintenance of Nakapiripirit-Tokora road 8km	Katanga Township Ward Kakomongole subcounty	Other Transfers from Central Government	128,798	0
Routine manual maintenance of Tokora road 8km	Namorotot Tokora	Other Transfers from Central Government	15,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			80,000	0
Item : 312103 Roads and Bridges				
Spot Repair of Kakomongole road by raising carriageway and installing culverts 500 meters	Nabolis Kakomongole	Transitional Development Grant	80,000	0
Sector : Education			45,442	0
Programme : Pre-Primary and Primary Education			45,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)	6,943	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)	11,618	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)	6,824	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)	9,901	0
TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	10,156	0
Sector : Health			175,749	0
Programme : Primary Healthcare			175,749	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			169,849	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWII HEALTH SUBDISTRICT	Akuyam	Sector Conditional Grant (Non-Wage)	141,541	0
NAKAPIRIPIRIT HEALTH CENTRE II	Akuyam	Sector Conditional Grant (Non-Wage)	28,308	0
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation			5,900	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora DHO house at Tokora HCIV	Sector Development , Grant	2,500	0
Building Construction - Maintenance and Repair-241	Tokora Tokora HCIV	Sector Development , Grant	3,400	0
Sector : Public Sector Management			1,500	0
Programme : District and Urban Administration			1,500	0
Lower Local Services				
Output : Lower Local Government Administration			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Kakomongole Local Revenue	Akuyam Kakomongole LLR	Locally Raised Revenues	1,500	0
LCIII : Namalu			511,068	0
Sector : Agriculture			172,987	0
Programme : Agricultural Extension Services			165,987	0
Lower Local Services				
Output : LLG Extension Services (LLS)			165,987	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Kaiku Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Kokuwam Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Lokatapan Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Loperot Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	Napiananya Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Lower Local Government	NASINONYOIT Parish	Sector Conditional Grant (Non-Wage) ,,,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Kaiku Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Kokuwam Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Lokatapan Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Loperot Parish	Sector Development Grant ,,,,,	2,703	0
Lower Local Government	Napiananya Parish	Sector Development Grant ,,,,,	2,703	0

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Lower Local Government	NASINONYOIT Parish	Sector Development ,,,,, Grant	2,703	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Lokatapan Namalu Dairy Plant (House)	Sector Development Grant	7,000	0
Sector : Works and Transport			153,686	0
Programme : District, Urban and Community Access Roads			153,686	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,686	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Namalu subcounty for community roads maintenance	Lokatapan Namalu subcounty	Other Transfers from Central Government	21,686	0
Output : District Roads Maintenance (URF)			12,000	0
Item : 242003 Other				
Routine manual maintenance of Nabulenger road 8km	Loperot Namalu	Other Transfers from Central Government	12,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			120,000	0
Item : 312103 Roads and Bridges				
Periodic maintenance of Namalu-Nabulenger road 8km	NASINONYOIT Nasinonyoit	Transitional Development Grant	120,000	0
Sector : Education			97,337	0
Programme : Pre-Primary and Primary Education			97,337	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	9,374	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	6,416	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	10,241	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	10,819	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	8,728	0

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LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	10,181	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	17,696	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	4,784	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	19,098	0
Sector : Health			66,827	0
Programme : Primary Healthcare			66,827	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,122	0
ST MATHIAS AMALER HEALTH CENTR	Kaiku	Sector Conditional Grant (Non-Wage)	16,244	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOMORUNYANGAE HC II	Kaiku	Sector Conditional Grant (Non-Wage)	14,154	0
NAMALU HEALTH CENTRE III	Kaiku	Sector Conditional Grant (Non-Wage)	28,308	0
Sector : Water and Environment			16,230	0
Programme : Rural Water Supply and Sanitation			16,230	0
Capital Purchases				
Output : Spring protection			16,230	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kaiku DWO	Sector Development Grant	16,230	0
Sector : Public Sector Management			4,000	0
Programme : District and Urban Administration			4,000	0
Lower Local Services				
Output : Lower Local Government Administration			4,000	0
Item : 263104 Transfers to other govt. units (Current)				
Namalu Local Revenue	Kokuwam Namalu LLR	Locally Raised Revenues	4,000	0
LCIII : Loregae			574,295	0
Sector : Agriculture			138,322	0
Programme : Agricultural Extension Services			138,322	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			138,322	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Loasam Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Loregae Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Loreng Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Nakaale Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Lower Local Government	Naturum Parish	Sector Conditional Grant (Non-Wage) ,,,	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Loasam Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Loregae Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Loreng Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Nakaale Parish	Sector Development Grant ,,,	2,703	0
Lower Local Government	Naturum Parish	Sector Development Grant ,,,	2,703	0
Sector : Works and Transport			32,160	0
Programme : District, Urban and Community Access Roads			32,160	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,160	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Loregae subcounty for community roads maintenance	Loregae Loregae subcounty	Other Transfers from Central Government	20,160	0
Output : District Roads Maintenance (URF)			12,000	0
Item : 242003 Other				
Routine manual maintenance of Lorenge road 15km	Loasam Loregae	Other Transfers from Central Government	12,000	0
Sector : Education			110,060	0
Programme : Pre-Primary and Primary Education			110,060	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	7,064	0
AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	13,726	0
KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	7,113	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,354	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	8,524	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	11,261	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	10,020	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	13,998	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Other	Loreng	Sector Development	30,000	0
Construction Services-250	Aoyareng P/S	Grant		
Sector : Health			18,122	0
Programme : Primary Healthcare			18,122	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,122	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loasam	Sector Development	10,000	0
	Nabulenger HCII	Grant		
Sector : Water and Environment			271,881	0
Programme : Rural Water Supply and Sanitation			271,881	0
Capital Purchases				
Output : Construction of piped water supply system			271,881	0
Item : 312104 Other Structures				
Construction Services - Water	Nakaale	Sector Development	271,881	0
Schemes-418	DWO	Grant		
Sector : Public Sector Management			3,750	0
Programme : District and Urban Administration			3,750	0

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Lower Local Services				
Output : Lower Local Government Administration			3,750	0
Item : 263104 Transfers to other govt. units (Current)				
Loregae Local Revenue	Loregae Loregae LLR	Locally Raised Revenues	3,750	0
LCIII : Nakapiripirit Town Council			2,753,620	0
Sector : Agriculture			187,321	0
Programme : Agricultural Extension Services			111,664	0
Lower Local Services				
Output : LLG Extension Services (LLS)			82,993	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Katanga/Nangoromit Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Lobulio/Lomu Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Lobuneit/Lokona Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Katanga/Nangoromit Parish	Sector Development Grant	2,703	0
Lower Local Government	Lobulio/Lomu Parish	Sector Development Grant	2,703	0
Lower Local Government	Lobuneit/Lokona Parish	Sector Development Grant	2,703	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,671	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Lobuneit/Lokona Lokona Village	Sector Development Grant	28,671	0
Programme : District Production Services			75,657	0
Lower Local Services				
Output : Transfers to LG			60,000	0
Item : 263104 Transfers to other govt. units (Current)				
Production Department	Katanga/Nangoromit Production office	Other Transfers from Central Government	60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,657	0
Item : 311101 Land				

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Real estate services - Allowances and Facilitation-1514	Katanga/Nangoromit Production Office	Sector Development Grant	0	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Reagents and Equipments	Katanga/Nangoromit Production Office Laboratory	Sector Development Grant	15,657	0
Sector : Works and Transport			85,804	0
Programme : District, Urban and Community Access Roads			85,804	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			85,804	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nakapiripirit Town council for urban roads maintenance	Katanga/Nangoromit Nakapiripirit Town council	Other Transfers from Central Government	85,804	0
Sector : Education			115,613	0
Programme : Pre-Primary and Primary Education			96,786	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	11,873	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,913	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katanga/Nangoromit Nakapiripirit T.C	Sector Development Grant	75,000	0
Programme : Education & Sports Management and Inspection			18,827	0
Capital Purchases				
Output : Administrative Capital			18,827	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit District Education office	Sector Development Grant	18,827	0
Sector : Health			1,471,112	0

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Programme : Primary Healthcare			1,471,112	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,417,161	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing	1,414,561	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Katanga/Nangoromit District health office	Sector Development Grant	2,600	0
Output : OPD and other ward Construction and Rehabilitation			53,951	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katanga/Nangoromit District health office	Sector Development Grant	18,000	0
Building Construction - Security-257	Katanga/Nangoromit District health office	Sector Development Grant	7,000	0
Building Construction - Maintenance and Repair-240	Katanga/Nangoromit District health office block	Sector Development Grant	8,751	0
Building Construction - General Construction Works-227	Katanga/Nangoromit Nakapiripirit HCIII	Sector Development Grant	14,000	0
Building Construction - Contractor-216	Katanga/Nangoromit Nakapiripirit HCIII (-standing obligation FY2020-21	Sector Development Grant	6,200	0
Sector : Water and Environment			303,791	0
Programme : Rural Water Supply and Sanitation			303,791	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,147	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katanga/Nangoromit DWO	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Katanga/Nangoromit DWO	Sector Development Grant	6,200	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit DWO	Sector Development Grant	39,933	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit DWO	Sector Development Grant	10,209	0
Item : 312214 Laboratory and Research Equipment				
Water Quality testing on old sources	Katanga/Nangoromit DWO	Sector Development Grant	8,305	0
Output : Borehole drilling and rehabilitation			236,643	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katanga/Nangoromit DWO	Sector Development Grant	71,733	0
Construction Services - New Structures-402	Katanga/Nangoromit DWO	Sector Development Grant	164,910	0
Sector : Social Development			384,729	0
Programme : Community Mobilisation and Empowerment			384,729	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			384,729	0
Item : 263106 Other Current grants				
karamoja micro projects groups	Katanga/Nangoromit district community development office	Other Transfers from Central Government	30,000	0
UWEP Groups	Katanga/Nangoromit district community development office	Other Transfers from Central Government	354,729	0
Sector : Public Sector Management			205,250	0
Programme : District and Urban Administration			205,250	0
Lower Local Services				
Output : Lower Local Government Administration			8,250	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit TC Local Revenue	Katanga/Nangoromit Nakapiripirit TC LLR	Locally Raised Revenues	8,250	0
Capital Purchases				
Output : Administrative Capital			197,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Katanga/Nangoromit	District Discretionary Development Equalization Grant	195,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katanga/Nangoromit	District Discretionary Development Equalization Grant	2,000	0
	Dst Chairperson Office Toilet Drainage			
LCIII : Moruita			1,322,616	0
Sector : Agriculture			55,329	0
<i>Programme : Agricultural Extension Services</i>			55,329	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			55,329	0
Item : 263101 LG Conditional grants (Current)				
Lower Local Government	Katabok Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Lower Local Government	Moruita Parish	Sector Conditional Grant (Non-Wage)	24,961	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Government	Katabok Parish	Sector Development Grant	2,703	0
Lower Local Government	Moruita Parish	Sector Development Grant	2,703	0
Sector : Works and Transport			29,224	0
<i>Programme : District, Urban and Community Access Roads</i>			29,224	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,224	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Moruita subcounty for community access roads maintenance	Moruita Moruita subcounty	Other Transfers from Central Government	14,224	0
<i>Output : District Roads Maintenance (URF)</i>			15,000	0
Item : 242003 Other				
Routine manual maintenance of Komaret road 9km	Moruita Komaret	Other Transfers from Central Government	10,000	0
Routine manual maintenance of Katabok-Lemusui road 5km	Katabok Lemusui	Other Transfers from Central Government	5,000	0
Sector : Education			881,356	0
<i>Programme : Pre-Primary and Primary Education</i>			30,133	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	9,323	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	12,184	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	8,626	0
Programme : Secondary Education			781,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			416,684	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Moruita Moruita	Sector Development Grant	395,260	0
Building Construction - Latrines-237	Moruita Moruita Seed Sec. School	Sector Development Grant	21,424	0
Output : Administration block rehabilitation			116,535	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Moruita Moruita Seed Sec. School	Sector Development Grant	116,535	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Moruita Moruita Seed Sec. School	Sector Development Grant	248,005	0
Programme : Education & Sports Management and Inspection			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Moruita Moruita Seed Sec. School	Sector Development Grant	6,012	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruita Moruita Seed Sec. School	Sector Development Grant	45,588	0
Monitoring, Supervision and Appraisal - Meetings-1264	Moruita Moruita Seed Sec. School	Sector Development Grant	8,400	0
Item : 312201 Transport Equipment				

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Transport Equipment - Maintenance and Repair-1917	Moruita Moruita Seed Sec. School	Sector Development Grant	10,000	0
Sector : Health			66,562	0
Programme : Primary Healthcare			66,562	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEMUSUI HEALTH CENTRE III	Katabok	Sector Conditional Grant (Non-Wage)	28,308	0
MORUITA	Katabok	Sector Conditional Grant (Non-Wage)	14,154	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,100	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Moruita Moruita HCII	Sector Development Grant	4,100	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Moruita Moruita HCII	Sector Development Grant	20,000	0
Sector : Water and Environment			288,645	0
Programme : Rural Water Supply and Sanitation			288,645	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 312214 Laboratory and Research Equipment				
Promotion of Sanitation and hygiene in Moruita sub county using CLTs approach	Moruita DWO	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			268,843	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Moruita DWO	External Financing	268,843	0
Sector : Public Sector Management			1,500	0
Programme : District and Urban Administration			1,500	0
Lower Local Services				
Output : Lower Local Government Administration			1,500	0
Item : 263104 Transfers to other govt. units (Current)				
Moruita Local Revenue	Moruita Moruita LLR	Locally Raised Revenues	1,500	0

Vote:543 Nakapiripirit District**Quarter4**

LCIII : Missing Subcounty			277,027	0
Sector : Education			277,027	0
Programme : Secondary Education			120,710	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	53,550	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,160	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0