
Vote:543 Nakapiripirit District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakapiripirit District

Date: 21/05/2019

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

Vote:543 Nakapiripirit District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	249,043	73,639	30%
Discretionary Government Transfers	2,645,663	2,306,770	87%
Conditional Government Transfers	6,764,027	5,342,262	79%
Other Government Transfers	2,939,485	5,221,519	178%
Donor Funding	638,394	1,122,048	176%
Total Revenues shares	13,236,612	14,066,238	106%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,118	39,897	24,534	56%	34%	61%
Internal Audit	28,153	14,076	11,576	50%	41%	82%
Administration	3,740,280	5,794,656	2,072,466	155%	55%	36%
Finance	176,127	147,606	145,493	84%	83%	99%
Statutory Bodies	215,945	142,759	105,139	66%	49%	74%
Production and Marketing	820,582	489,288	321,149	60%	39%	66%
Health	1,980,016	1,807,602	1,595,740	91%	81%	88%
Education	3,971,809	3,357,532	2,659,268	85%	67%	79%
Roads and Engineering	765,902	772,814	174,799	101%	23%	23%
Water	499,324	534,360	182,229	107%	36%	34%
Natural Resources	129,464	45,098	24,342	35%	19%	54%
Community Based Services	837,893	920,548	283,326	110%	34%	31%
Grand Total	13,236,612	14,066,238	7,600,061	106%	57%	54%
<i>Wage</i>	5,208,909	3,920,828	3,820,137	75%	73%	97%
<i>Non-Wage Reccurent</i>	2,362,996	1,843,926	1,309,224	78%	55%	71%
<i>Domestic Devt</i>	5,026,313	7,179,435	1,855,188	143%	37%	26%
<i>Donor Devt</i>	638,394	1,122,048	616,512	176%	97%	55%

Vote:543 Nakapiripirit District**Quarter3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Third quarter, the District collected a total of Ushs. 14,066,238,000 i.e.106 percent of the planned Ushs 13,236,612,000, Local revenue performed to a tune of Ushs 73,639,000 representing 30.0 percent of the planned local revenue of Ushs 249,043,000 in the financial year. In this quarter local revenue collection amounted to Ushs 32,224,000, equivalent to 13.0 percent of the quarterly planned local revenue collection. There was under performance of local revenue collection because of the limited tax base, and poor attitude of community towards paying the local tax. The main source of local revenue source was Local service tax because it is easy to be collected from civil servants, and other fees and charges.

Central Government grants performed to a tune of Ushs 12,870,551,000 of the planned annual Central Gov't grants of Ushs.12, 349,175,,000 representing 104.0 percent by the end of the quarter as well as in the Financial year.

By the end of Third quarter the total expenditure was up to a tune of Ushs 7,601,061, representing a budget expenditure of 57 percent, and percentage releases of 107.0. Budget expenditure performance was low because of the delay in releases and slow procurement process.

Donors and Development partners contributed Ushs 1,122,048,000 by end of Third quarter i.e.176 percent of the projected Ushs 638,394,000 expected by the end of the financial year.

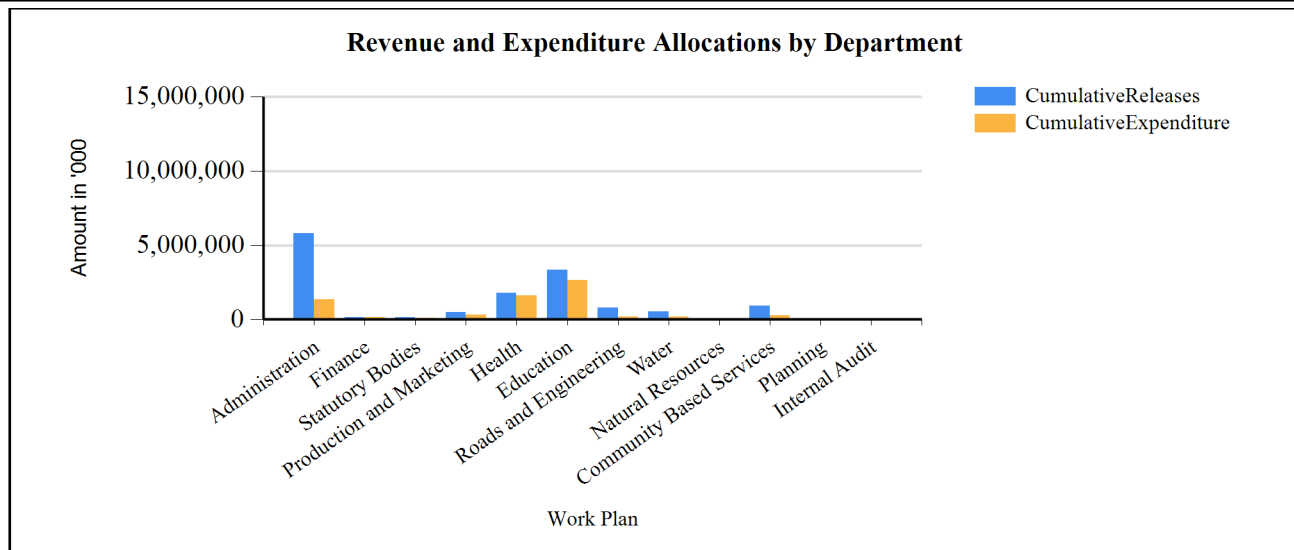
Over performance of donor funding could be explained by the support and increased funding from UNICEF to Nutritional emergence needs, increased HIV management, and Maternal and Child health programs. Also many implementing partners UNICEF has been funding have their contract not been renewed and thus, the district is receiving funds from UNICEF directly.

The district had unspent balance of Ushs 5,759,105,000 equivalent to 40 percent in order to achieve the financial year budget release and expenditure. The slow procurement process coupled with late releases of funds especially from donors caused late expenditure of funds by the district.

G1: Graph on the revenue and expenditure performance by Department

Vote:543 Nakapiripirit District

Quarter3



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	249,043	73,639	30 %
Local Services Tax	6,505	16,072	247 %
Land Fees	6,487	2,117	33 %
Local Hotel Tax	15,000	2,750	18 %
Business licenses	5,555	1,389	25 %
Rates – Produced assets – from other govt. units	160,571	27	0 %
Property related Duties/Fees	15,000	1,750	12 %
Inspection Fees	336	34	10 %
Market /Gate Charges	10,521	2,510	24 %
Other Fees and Charges	19,000	45,191	238 %
Miscellaneous receipts/income	10,069	1,800	18 %
2a. Discretionary Government Transfers	2,645,663	2,306,770	87 %
District Unconditional Grant (Non-Wage)	427,940	320,955	75 %
Urban Unconditional Grant (Non-Wage)	27,384	20,538	75 %
District Discretionary Development Equalization Grant	1,251,681	1,251,681	100 %
Urban Unconditional Grant (Wage)	42,233	31,844	75 %
District Unconditional Grant (Wage)	873,660	658,988	75 %
Urban Discretionary Development Equalization Grant	22,764	22,764	100 %
2b. Conditional Government Transfers	6,764,027	5,342,262	79 %
Sector Conditional Grant (Wage)	4,293,016	3,229,997	75 %
Sector Conditional Grant (Non-Wage)	808,247	561,478	69 %
Sector Development Grant	1,091,256	1,091,256	100 %
Transitional Development Grant	21,053	21,053	100 %

Vote:543 Nakapiripirit District**Quarter3**

General Public Service Pension Arrears (Budgeting)	102,547	102,547	100 %
Pension for Local Governments	114,818	86,113	75 %
Gratuity for Local Governments	333,090	249,818	75 %
2c. Other Government Transfers	2,939,485	5,221,519	178 %
Northern Uganda Social Action Fund (NUSAF)	1,409,292	3,895,831	276 %
Uganda Road Fund (URF)	574,193	594,433	104 %
Uganda Women Entrepreneurship Program(UWEP)	240,000	137,172	57 %
Youth Livelihood Programme (YLP)	386,000	461,148	119 %
Regional Pastoral Livelihoods Resilience Project	330,000	94,107	29 %
3. Donor Funding	638,394	1,122,048	176 %
United Nations Children Fund (UNICEF)	350,000	928,133	265 %
United Nations Population Fund (UNPF)	150,000	182,980	122 %
Global Alliance for Vaccines and Immunization (GAVI)	43,394	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	95,000	0	0 %
Total Revenues shares	13,236,612	14,066,238	106 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers****Cumulative Performance for Donor Funding**

Vote:543 Nakapiripirit District

Quarter3

Expenditure Performance by Sector and Programme

<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	383,082	252,509	66 %	95,770	87,617	91 %
District Production Services	425,171	61,446	14 %	106,293	26,606	25 %
District Commercial Services	12,330	7,194	58 %	3,082	4,704	153 %
Sub- Total	820,582	321,149	39 %	205,145	118,926	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	765,902	174,799	23 %	126,310	36,636	29 %
Sub- Total	765,902	174,799	23 %	126,310	36,636	29 %
Sector: Education						
Pre-Primary and Primary Education	3,366,024	2,304,155	68 %	841,506	966,360	115 %
Secondary Education	234,427	191,246	82 %	58,607	63,749	109 %
Skills Development	177,013	159,867	90 %	44,253	52,587	119 %
Education & Sports Management and Inspection	194,344	4,000	2 %	48,586	3,000	6 %
Sub- Total	3,971,809	2,659,268	67 %	992,952	1,085,696	109 %
Sector: Health						
Primary Healthcare	1,509,203	1,156,199	77 %	377,299	380,466	101 %
Health Management and Supervision	470,813	439,541	93 %	117,703	112,250	95 %
Sub- Total	1,980,016	1,595,740	81 %	495,003	492,716	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	499,324	182,229	36 %	124,831	110,630	89 %
Natural Resources Management	129,464	25,342	20 %	32,366	10,521	33 %
Sub- Total	628,787	207,572	33 %	157,197	121,152	77 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,893	283,326	34 %	209,473	48,676	23 %
Sub- Total	837,893	283,326	34 %	209,473	48,676	23 %
Sector: Public Sector Management						
District and Urban Administration	3,740,280	2,072,466	55 %	935,069	692,547	74 %
Local Statutory Bodies	215,945	105,139	49 %	53,986	25,223	47 %
Local Government Planning Services	71,118	24,534	34 %	17,779	7,706	43 %
Sub- Total	4,027,343	2,202,139	55 %	1,006,835	725,476	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,127	145,493	83 %	44,032	51,935	118 %
Internal Audit Services	28,153	11,576	41 %	7,038	4,500	64 %
Sub- Total	204,279	157,069	77 %	51,070	56,435	111 %
Grand Total	13,236,612	7,601,061	57 %	3,243,985	2,685,713	83 %

Vote:543 Nakapiripirit District

Quarter3

SECTION B : Workplan Summary

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	1,472,225	1,040,062	71%	368,056	330,351	90%
District Unconditional Grant (Non-Wage)	173,971	139,978	80%	43,493	46,982	108%
District Unconditional Grant (Wage)	383,187	296,209	77%	95,797	104,615	109%
General Public Service Pension Arrears (Budgeting)	102,547	102,547	100%	25,637	0	0%
Gratuity for Local Governments	333,090	249,818	75%	83,273	83,273	100%
Locally Raised Revenues	169,571	62,077	37%	42,393	32,224	76%
Multi-Sectoral Transfers to LLGs_NonWage	152,808	71,476	47%	38,202	23,825	62%
Multi-Sectoral Transfers to LLGs_Wage	42,233	31,844	75%	10,558	10,727	102%
Pension for Local Governments	114,818	86,113	75%	28,704	28,704	100%
Development Revenues	2,268,055	4,754,594	210%	567,014	4,050,508	714%
District Discretionary Development Equalization Grant	103,766	103,766	100%	25,941	34,589	133%
Multi-Sectoral Transfers to LLGs_Gou	754,997	754,997	100%	188,749	251,666	133%
Other Transfers from Central Government	1,409,292	3,895,831	276%	352,323	3,764,254	1068%
Total Revenues shares	3,740,280	5,794,656	155%	935,070	4,380,858	469%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	425,420	297,948	70%	106,355	95,797	90%
Non Wage	1,046,805	686,474	66%	261,701	191,142	73%
Development Expenditure						
Domestic Development	2,268,055	1,088,044	48%	567,013	405,608	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,740,280	2,072,466	55%	935,069	692,547	74%

Vote:543 Nakapiripirit District**Quarter3**

C: Unspent Balances			
Recurrent Balances	55,640	5%	
Wage	30,104		
Non Wage	25,536		
Development Balances	3,666,550	77%	
Domestic Development	3,666,550		
Donor Development	0		
Total Unspent	3,722,190	64%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Third Quarter the Department received a cumulative total of Ushs 5,794,656,000 out of the planned 3,740,280,000 about 155 percent. This indicated over performance and this was attributed to increased funding from central government to fund NUSAF3 projects in the district. The cumulative expenditure for the department was Ushs 2,072,466,000 of the planned Ushs 3,740,280,000 representing 55 percent indicating under performance if compared with 75 percent expected by the end of Third quarter. This was due to the delay by MOFPED to release NUSAF3 funds to the district, followed by the slow procedure taken to spend these funds. The quarterly revenue for Third quarter was Ushs. 4,380,858,000 out of the approved budget of Ushs. 935,070,000 and the total expenditures in the quarter was Ushs. 692,547,000 representing 74 percent of the planned budget. This shows good performance resulting from increased budget allocation by the district.

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs. 3,722,190 or 64 percent dominated by Domestic Development amounting to Ushs. 3,666,550,000. This was brought about by delay in government releases and slow contract awarding process

Highlights of physical performance by end of the quarter

Vote:543 Nakapiripirit District

Quarter3

- Three DTPC meetings were coordinated.
- Monitoring and supervision of the Lower local government on their investments.
- All staffs were appraised on their performance
- All staff accessed payroll and received their remunerations
- DNCC meetings coordinated at all levels

Vote:543 Nakapiripirit District

Quarter3

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	168,127	139,606	83%	42,032	49,042	117%
District Unconditional Grant (Non-Wage)	30,000	36,511	122%	7,500	16,011	213%
District Unconditional Grant (Wage)	132,127	99,095	75%	33,032	33,032	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
Development Revenues	8,000	8,000	100%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Total Revenues shares	176,127	147,606	84%	44,032	51,709	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,127	99,095	75%	33,032	33,032	100%
Non Wage	36,000	40,434	112%	9,000	15,942	177%
Development Expenditure						
Domestic Development	8,000	5,964	75%	2,000	2,962	148%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,127	145,493	83%	44,032	51,935	118%
C: Unspent Balances						
Recurrent Balances						
		78	0%			
Wage		0				
Non Wage		78				
Development Balances						
		2,036	25%			
Domestic Development		2,036				
Donor Development		0				
Total Unspent		2,114	1%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 51,709,000 out of Ushs 44,032,000 or 117percent of the planned revenue. The expenditure in the quarter included Ushs.51,526,000 equivalent to 117 percent of the planned revenue in the quarter. Total expenditure Non wages was Ushs. 15,942,000 or 177 percent and Ushs.33, 032,000 on wages recurrent activities

Reasons for unspent balances on the bank account

The department had unspent balance of UshsThe department had unspent balance of Ushs 2,114,0000 equivalent to 1.0 percent of the quarterly plan. This balance was to cater for Bank charges

,0000 equivalent to 2.0 percent of the quarterly plan. This balance was to cater for Bank charges

Highlights of physical performance by end of the quarter

3 Monthly financial statements made

Quarterly mentoring of Lower Local Gov'ts done on financial management

Draft Budget for FY2019-20 approved by Council

Nine monthly financial report prepared and submitted to Ministry of Finance

Vote:543 Nakapiripirit District

Quarter3

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	215,945	142,759	66%	53,986	42,736	79%
District Unconditional Grant (Non-Wage)	106,053	62,528	59%	26,513	17,513	66%
District Unconditional Grant (Wage)	100,892	75,669	75%	25,223	25,223	100%
Locally Raised Revenues	9,000	4,562	51%	2,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	215,945	142,759	66%	53,986	42,736	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,892	75,669	75%	25,223	25,223	100%
Non Wage	115,053	29,470	26%	28,763	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	215,945	105,139	49%	53,986	25,223	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		37,620				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		37,620	26%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of the Third Quarter the Sector received Ushs 142,759,000 out of the planned 215,945,000 about 66 percent. This indicated under performance if compared with 75 percent required, implying under performance and this was attributed to low local revenue collection and lack of donor funding. The sector reached a ceiling where by no more allocation on Non wage allowed according to the guidelines. The guidelines provides that allocation of District unconditional grant to Council should not exceed 20 percent of the Unconditional Non wage grant unless authorized by Superiors. The cumulative expenditure for the department was Ushs 105,139,000 of the planned Ushs215,945,000 representing 49 percent indicating under performance by the department due to delayed permission by the centre to allow the sector consume more.

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs. 37,620,000 or 26 percent. This was meant for accumulated recurrent expenditure for land board and other standing committees in the council.

Highlights of physical performance by end of the quarter

-

There was approval of the Draft Budget estimates for FY2019-20 by the DEC, and Council members

Sector committee meetings were conducted to discuss the Draft Budget estimates and projects outlined in it.

Vote:543 Nakapiripirit District

Quarter3

*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	391,933	382,975	98%	97,983	100,566	103%
Sector Conditional Grant (Non-Wage)	114,674	86,006	75%	28,669	28,669	100%
Sector Conditional Grant (Wage)	277,258	210,526	76%	69,315	71,897	104%
Development Revenues	428,650	106,313	25%	107,162	32,883	31%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Other Transfers from Central Government	330,000	7,663	2%	82,500	0	0%
Sector Development Grant	68,650	68,650	100%	17,162	22,883	133%
Total Revenues shares	820,582	489,288	60%	205,146	133,449	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	207,944	75%	69,315	69,315	100%
Non Wage	114,674	59,990	52%	28,668	26,355	92%
Development Expenditure						
Domestic Development	428,650	53,215	12%	107,162	23,257	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,582	321,149	39%	205,145	118,926	58%
C: Unspent Balances						
Recurrent Balances						
		115,041	30%			
Wage		2,583				
Non Wage		112,459				
Development Balances						
		53,098	50%			
Domestic Development		53,098				
Donor Development		0				
Total Unspent		168,139	34%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Ushs. 133,449,00 out of Ushs205,146,000 planned in the quarter; equivalent to 65 percent. The cumulative revenue at the end of third quarter was Ushs 489,288,000 out of the planned revenue of Ushs 820,582,000 in the Financial year represented by 60 percent. This Revenue to the department was poor compared to the 75 percent expected because of failure by Donor project i.e. Resilience project to fund the implementing partner directly.

The expenditure in the quarter included Ushs.69,315,000 on wages, Ushs. 26,355,000 on non-wage recurrent activities.

The total expenditure in the quarter was Ushs 118,926,000 out of Ushs 205,145 planned in the quarter, equivalent to 58 percent. There was under performance of expenditure because of delayed procurement to could not allow immediate implementation of domestic development projects in the sector. Domestic development expenditure amounted to only Ushs 23,257,000 out of Ushs 107,162,000 planned in the quarter, representing 22 percent.

The department had unspent balance of Ushs 168,139,000 equivalent to 34.0 percent of the quarterly plan.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 168,139,000 equivalent to 34.0 percent of the quarterly plan. This was due to late implementation of activities caused by under staffing in the department. The procurement process has also been to slow this financial year causing a delay in the construction works. Some letters of contracts for projects of this ongoing financial year have just been signed.

Highlights of physical performance by end of the quarter

MAAIF donated motorbikes to extension workers

Vote:543 Nakapiripirit District

Quarter3

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	1,512,230	1,152,857	76%	378,057	379,560	100%
Sector Conditional Grant (Non-Wage)	82,985	62,239	75%	20,746	20,746	100%
Sector Conditional Grant (Wage)	1,429,245	1,073,436	75%	357,311	358,814	100%
Development Revenues	467,786	654,745	140%	116,947	158,685	136%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	33,447	133%
External Financing	343,394	513,171	149%	85,848	100,040	117%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	1,980,016	1,807,602	91%	495,004	538,246	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,429,245	1,071,933	75%	357,310	357,311	100%
Non Wage	82,985	62,142	75%	20,746	19,714	95%
Development Expenditure						
Domestic Development	124,393	117,688	95%	31,098	35,295	113%
Donor Development	343,394	343,977	100%	85,848	80,396	94%
Total Expenditure	1,980,016	1,595,740	81%	495,003	492,716	100%
C: Unspent Balances						
Recurrent Balances						
Wage		1,503				
Non Wage		17,278				
Development Balances						
Domestic Development		23,887				
Donor Development		169,194				
Total Unspent		211,862	12%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of third quarter, the Department received a total of Ushs. 1,807,602,000 out of the planned revenue of Ushs 1,980,016,000 in the financial year, the revenue performance, indicated by 91.0 percent. This is over performance compared to 75 percent required. This revenue performance was beyond expectation because of increased donor funding from partners like UNICEF, UNFPA among other.

Cumulately the total expenditure was Ushs 1,595,740,000 out of the planned approved budget of Ushs 1,980,016,000, representing 81.0 percent. This was performance because proper execution of workplan especially in terms of donor funded activities.

The total expenditure in the quarter was Ushs. 492,716,000 i.e 100 percent of the planned Ushs. 495,004,000 in the quarter implying that the planned target was achieve due improved release of donor funds. The department had unspent balances of Ushs 211,862,000 or 12.0 percent, which is mainly meant for development projects.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 211,862,000 or 13 percent due to late release of funds.

Slow contracting process by the procurement unit.

Highlights of physical performance by end of the quarter

One quarterly review meeting held involving all health sector working groups.

Mentorships done in the lower health facilities on nutrition and maternal and child health.

Coordination meetings on Nutrition were conducted at all levels i.e. District and sub county level.

Vote:543 Nakapiripirit District

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,127,182	2,309,293	74%	781,795	831,015	106%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	1,000	50%
Sector Conditional Grant (Non-Wage)	532,669	354,794	67%	133,167	177,238	133%
Sector Conditional Grant (Wage)	2,586,513	1,946,034	75%	646,628	652,778	101%
Development Revenues	844,627	1,048,239	124%	211,157	357,209	169%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	33,447	133%
External Financing	100,000	303,612	304%	25,000	109,000	436%
Sector Development Grant	644,286	644,286	100%	161,071	214,762	133%
Total Revenues shares	3,971,809	3,357,532	85%	992,952	1,188,224	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,586,513	1,939,885	75%	646,628	646,628	100%
Non Wage	540,669	363,259	67%	135,167	182,943	135%
Development Expenditure						
Domestic Development	744,627	212,374	29%	186,157	212,374	114%
Donor Development	100,000	143,751	144%	25,000	43,751	175%
Total Expenditure	3,971,809	2,659,268	67%	992,952	1,085,696	109%
C: Unspent Balances						
Recurrent Balances		6,150	0%			
Wage		6,150				
Non Wage		0				
Development Balances		692,114	66%			
Domestic Development		532,253				
Donor Development		159,861				
Total Unspent		698,264	21%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter the department received a total of Ushs 1,188,224,000 out of the planned Ushs 992,952,000 in the quarter, representing 120 percent. This was good performance compared to 100 percent expected. This was due to increases in revenues caused by donor funding of UNICEF to implement programs within the education sector such as trainings of staff, provision of logistic materials for teaching the children among others.

In terms of recurrent expenditure, the department spent Ushs 646,628,000 on Wage as planned and, a Non-Wage of Ushs 182,943,000 or 135 percent out of Ushs 135,167,000 planned in the quarter. This recurrent appeared above expected because some expenditures of the previous quarter were reported in this quarter.

Domestic development in the quarter

The department spent Ushs 212,374,000 on development projects and Unspent balance of Ush 698,264,000 in total representing 21 percent; broken as follows Ushs 532,253,000 domestic development, Ushs 159,861 donor, and Ushs 6,150 as wage.

Reasons for unspent balances on the bank account

Slow procurement process has still left funds in the Bank account.
Under staffing in the department causing slow implementation of activities

Highlights of physical performance by end of the quarter

The following activities were conducted;

- Training of stakeholders on data collection, analysis and usage (Data Management)
- Training of Head teachers and their deputies on their managerial roles including appraisal of staff.
- Training of School Management Committees on development of School Improvement Plans/School Development Plans.
-

Vote:543 Nakapiripirit District

Quarter3

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	353,634	361,029	102%	45,810	13,427	29%
District Unconditional Grant (Wage)	53,709	40,282	75%	13,427	13,427	100%
Multi-Sectoral Transfers to LLGs_NonWage	216,925	0	0%	7,383	0	0%
Other Transfers from Central Government	83,000	320,747	386%	25,000	0	0%
Development Revenues	412,268	411,785	100%	80,500	168,921	210%
District Discretionary Development Equalization Grant	138,000	138,000	100%	0	46,000	0%
Other Transfers from Central Government	274,268	273,785	100%	80,500	122,921	153%
Total Revenues shares	765,902	772,814	101%	126,310	182,348	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,709	36,531	68%	13,427	36,531	272%
Non Wage	299,925	74	0%	32,383	25	0%
Development Expenditure						
Domestic Development	412,268	138,194	34%	80,500	80	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	765,902	174,799	23%	126,310	36,636	29%
C: Unspent Balances						
Recurrent Balances						
Wage		3,751				
Non Wage		320,673				
Development Balances						
Domestic Development		273,591				
Donor Development		0				
Total Unspent		598,015	77%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source**REVENUE DURING THE QUARTER**

-The department received 122,921,188 UGX from URF of which 30,728,437 UGX was transferred to Town council

EXPENDITURE DURING THE QUARTER

-Routine mechanised maintenance=39,402,000 UGX

-Periodic maintenance= 20,298,000 UGX

-Operation =5,288,000 UGX

-District roads committee meeting= 3,036,000 UGX

-Equipment repair and services= 23,692,000UGX

-Transfers to Town council= 30,728,000

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter****PHYSICAL OUTPUT WAS AS BELOW**

-Routine maintenance 56km

-Routine mechanised maintenance 56km

-Periodic maintenance 2km

Vote:543 Nakapiripirit District

Quarter3

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	74,002	55,502	75%	18,501	18,501	100%
District Unconditional Grant (Wage)	34,881	26,161	75%	8,720	8,720	100%
Sector Conditional Grant (Non-Wage)	39,121	29,341	75%	9,780	9,780	100%
Development Revenues	425,321	478,859	113%	106,330	197,107	185%
External Financing	50,000	103,537	207%	12,500	72,000	576%
Sector Development Grant	354,269	354,269	100%	88,567	118,090	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	499,324	534,360	107%	124,831	215,608	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,881	26,161	75%	8,720	8,720	100%
Non Wage	39,121	20,876	53%	9,780	8,000	82%
Development Expenditure						
Domestic Development	375,321	91,909	24%	93,830	63,126	67%
Donor Development	50,000	43,284	87%	12,500	30,784	246%
Total Expenditure	499,324	182,229	36%	124,831	110,630	89%
C: Unspent Balances						
Recurrent Balances		8,465	15%			
Wage		0				
Non Wage		8,465				
Development Balances		343,666	72%			
Domestic Development		283,413				
Donor Development		60,253				
Total Unspent		352,131	66%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Third quarter the total receipt of the department was Ushs 534,360,000 out of the planned 499,324,000 representing 107 percent. This indicated good performance and was attributed to increased budget allocation by the district and donor funding. The cumulative expenditure for the department was Ushs 182,229,000 of the planned Ushs 499,324,000 representing 36 percent indicating under performance by the department. This resulted from majorly slow procurement process and delay of warrants by MOFPED. Quarterly revenues for the Third quarter was Ushs. 215,608,000 out of the approved budget of Ushs. 124,831,000 or 173 percent. This shows over performance in the sector wokplan and this was attributed to increase in funding from government agencies like USF, and UNICEF. The total expenditures in the quarter was Ushs 110,630,000 out of the planned budget representing 89 percent of the planned budget. This shows good performance resulting from increased budget allocation by the district and other funders

Reasons for unspent balances on the bank account

Conducted district coordination meeting at the District water office

Highlights of physical performance by end of the quarter

Conducted district coordination meeting at the District water office.

Conducted a sanitation week and community was well mobilised for the day

Vote:543 Nakapiripirit District

Quarter3

*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	39,464	30,098	76%	9,866	9,116	92%
District Unconditional Grant (Non-Wage)	5,000	4,250	85%	1,250	1,500	120%
District Unconditional Grant (Wage)	26,486	19,864	75%	6,621	6,621	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	3,978	2,983	75%	994	994	100%
Development Revenues	90,000	15,000	17%	22,500	5,000	22%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
External Financing	75,000	0	0%	18,750	0	0%
Total Revenues shares	129,464	45,098	35%	32,366	14,116	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,486	19,864	75%	6,621	6,621	100%
Non Wage	12,978	2,578	20%	3,244	1,000	31%
Development Expenditure						
Domestic Development	15,000	2,900	19%	3,750	2,900	77%
Donor Development	75,000	0	0%	18,750	0	0%
Total Expenditure	129,464	25,342	20%	32,366	10,521	33%
C: Unspent Balances						
Recurrent Balances		7,656	25%			
Wage		0				
Non Wage		7,656				
Development Balances		12,100	81%			
Domestic Development		12,100				
Donor Development		0				
Total Unspent		19,756	44%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter the sector received Ushs 6,621,492 for wage and spent 6,621,492,ushs 994470 for ENR grant non wage and spent all the funds plus the unspent balance for second quarter and spent 2,900,000shs under GOU.

Reasons for unspent balances on the bank account

The difference of 7,655531 are funds under local revenue,unconditional grant that has not been released and 1210000 is under GOU to be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

- Payments for salary for all staffs for the three month in the quarter.
- sensitization of the sub-county environment committee and focal point person.
- environment screening of developments projects.

Vote:543 Nakapiripirit District

Quarter3

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	161,893	120,920	75%	40,473	40,223	99%
District Unconditional Grant (Non-Wage)	5,000	3,250	65%	1,250	1,000	80%
District Unconditional Grant (Wage)	122,074	91,555	75%	30,518	30,518	100%
Sector Conditional Grant (Non-Wage)	34,820	26,115	75%	8,705	8,705	100%
Development Revenues	676,000	799,628	118%	169,000	279,200	165%
External Financing	50,000	201,407	403%	12,500	50,000	400%
Other Transfers from Central Government	626,000	598,221	96%	156,500	229,200	146%
Total Revenues shares	837,893	920,548	110%	209,473	319,423	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,074	40,771	33%	30,518	6,554	21%
Non Wage	39,820	28,722	72%	9,955	14,794	149%
Development Expenditure						
Domestic Development	626,000	128,651	21%	156,500	0	0%
Donor Development	50,000	85,181	170%	12,500	27,329	219%
Total Expenditure	837,893	283,326	34%	209,473	48,676	23%
C: Unspent Balances						
Recurrent Balances						
Wage		50,784				
Non Wage		642				
Development Balances						
Domestic Development		469,570				
Donor Development		116,226				
Total Unspent		637,223	69%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total receipt of the department at the end of Third quarter was Ushs 920,548,000 out of the planned Ushs 837,893,000 representing 110 percent. This indicated good performance and was attributed to increased budget allocation by the district and donor funding. The cumulative expenditure for the department was Ushs 283,325,000 of the planned Ushs 837,893,000 representing 34 percent indicating under performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. Quarterly revenues for the Third quarter was Ushs 319,423,000 out of the approved budget of Ushs 209,473,000 or 152 percent. This shows good performance in the sector work plan and this was attributed to increase funding from government agencies like UWEP, YLP. The total expenditures in the quarter was Ushs 48,676,000 out of the planned Ushs 209,473,000 representing 23 percent of the planned budget. This shows poor performance resulting from delay by the department to implement activities due to under staffing.

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs 637,222,000 or 69 percent. This was brought about by delay in government releases

Highlights of physical performance by end of the quarter

- 1 Youth council meeting conducted;
- 1 orientation meeting for women councillors;

Vote:543 Nakapiripirit District

Quarter3

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	31,118	19,577	63%	7,779	5,000	64%
District Unconditional Grant (Non-Wage)	20,000	14,500	73%	5,000	5,000	100%
District Unconditional Grant (Wage)	10,153	5,076	50%	2,538	0	0%
Locally Raised Revenues	965	0	0%	241	0	0%
Development Revenues	40,000	20,320	51%	10,000	6,667	67%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	20,000	320	2%	5,000	0	0%
Total Revenues shares	71,118	39,897	56%	17,779	11,667	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	883	9%	2,538	0	0%
Non Wage	20,965	10,081	48%	5,241	3,781	72%
Development Expenditure						
Domestic Development	20,000	13,250	66%	5,000	3,925	79%
Donor Development	20,000	320	2%	5,000	0	0%
Total Expenditure	71,118	24,534	34%	17,779	7,706	43%
C: Unspent Balances						
Recurrent Balances						
		8,612	44%			
Wage		4,193				
Non Wage		4,419				
Development Balances						
		6,750	33%			
Domestic Development		6,750				
Donor Development		0				
Total Unspent		15,362	39%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of third quarter, the department received a cumulative revenue of Ushs 28,230,000 out of Ushs 71,118,000 planned in the financial year, budget spent equivalent to 40 percent.

Cumulative expenditure for department was ushs 16,828,000 out of Ushs 71,118,000 approved budget. This is equivalent to 24 percent. This performance is poor compared to 50 percent required. This performance is attributed to late compliance by NGOs to release funds to the district. All the pledges by partners have not been fulfilled.

Reasons for unspent balances on the bank account

Understaffing in the department

Highlights of physical performance by end of the quarter

Draft budget for FY2019-20 was prepared and submitted to MoFPED.

Third quarter report prepared and submitted.

Monitoring for District leadership was done

Vote:543 Nakapiripirit District

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,153	10,076	42%	6,038	1,000	17%
District Unconditional Grant (Non-Wage)	12,000	5,000	42%	3,000	1,000	33%
District Unconditional Grant (Wage)	10,153	5,076	50%	2,538	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	28,153	14,076	50%	7,038	2,333	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	3,452	34%	2,538	0	0%
Non Wage	14,000	5,124	37%	3,500	3,500	100%
Development Expenditure						
Domestic Development	4,000	3,000	75%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	28,153	11,576	41%	7,038	4,500	64%
C: Unspent Balances						
Recurrent Balances		1,500	15%			
Wage		1,624				
Non Wage		-124				
Development Balances		1,000	25%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		2,500	18%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

At the end of Third Quarter, the department received Ushs 14,076,000 out of approved Budget of Ushs 28,153,000 represented by 50 percent, percentage Budget spent was equivalent to 41 percent. This is a poor workplan performance in terms of expenditure if you compare with 75 percent required for three quarters covered. This is because of inadequate staffing in the department. The department also relies majorly on local revenue source which is inadequate because of low tax base coupled with poor mobilization.

In the quarter revenue received was Ushs 2,333,000 out of Ushs 7,038 planned in the quarter, representing 33 percent.

In terms of expenditure, a total of Ushs 11,576,000 was spent out of Ushs 28,153,000; this is equivalent to 41 percent. This expenditure was composed of both recurrent and domestic development expenditure i.e. Ushs 3,452 on wage, Ushs 5,124,000 as non-wage and Ushs 3,000,000 from DDEG grant was spent on Audit spot checks at the sub counties.

Reasons for unspent balances on the bank account

The department had unspent funds amounting to Ushs 2,500,000 or 18 percent; the main cause of this balance was due to;

Delayed release of funds

Understaffing in the department has also slowed work in the department

Highlights of physical performance by end of the quarter

The department performed the audit function properly inspite of understaffing, three audit reports were prepared and submission made to Soroti.

Spot audit checks were made at the sub counties.

Vote:543 Nakapiripirit District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:543 Nakapiripirit District

Quarter3

Vote:543 Nakapiripirit District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Office maintenance done Continuation of construction of administration block. LLGs consolidated budgets included	Staff salaries paid. Office maintenance Continuation of construction of administration block. LLGs consolidated budgets included		Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included	Staff salaries paid. Office maintenance done. Continuation of construction of administration block. LLGs consolidated budgets included
211101 General Staff Salaries	383,187	287,390	75 %		95,797
211103 Allowances (Incl. Casuals, Temporary)	250	96,741	38697 %		48,345
212105 Pension for Local Governments	114,818	57,409	50 %		0
212107 Gratuity for Local Governments	333,090	249,818	75 %		83,273
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,267	1,500	118 %		500
221014 Bank Charges and other Bank related costs	990	0	0 %		0
222003 Information and communications technology (ICT)	1,000	1,000	100 %		0
223004 Guard and Security services	7,200	5,400	75 %		1,800
224004 Cleaning and Sanitation	1,800	1,000	56 %		500
227001 Travel inland	12,000	9,000	75 %		3,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		3,000
228002 Maintenance - Vehicles	9,000	6,750	75 %		2,250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %		1,000
273102 Incapacity, death benefits and funeral expenses	2,400	1,800	75 %		600

Vote:543 Nakapiripirit District**Quarter3**

321608 General Public Service Pension arrears (Budgeting)	102,547	102,547	100 %	0
Wage Rect:	383,187	287,390	75 %	95,797
Non Wage Rect:	597,363	543,466	91 %	144,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980,549	830,856	85 %	240,564
Reasons for over/under performance:	Low wage bill for all the staff			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(80%)	()	(80%) Vacant posts identified and submission made to CAO by all Heads of Departments. Monitoring staff performance through appraisal was done. Prepared human resource management workplans Provided assistance in the management of the payroll. Staff advised on career development.
%age of staff appraised	(80%) Staff appraised in all LLGs and the District Headquarters	(75%)	()	(75%) 75% Staff were appraised in all LLGs and the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(70%) Staff paid salaries by 28th of every month	(100%)	()	(100%) 100% of staff paid monthly salaries in time
%age of pensioners paid by 28th of every month	(50%) Pensioners paid by 28th of every month	(50%)	()	(50%) 50% of Pensioners paid by end of every month.
Non Standard Outputs:	None	None		None
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,000	75 %	3,000
212201 Social Security Contributions	372	372	100 %	0
213001 Medical expenses (To employees)	800	800	100 %	400
221001 Advertising and Public Relations	900	900	100 %	450
221002 Workshops and Seminars	4,720	6,251	132 %	2,536
221003 Staff Training	3,000	3,000	100 %	500
221004 Recruitment Expenses	300	300	100 %	300
221007 Books, Periodicals & Newspapers	208	2,000	962 %	2,000
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	2,000	1,500	75 %	500

Vote:543 Nakapiripirit District**Quarter3**

221011	Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221012	Small Office Equipment	500	500	100 %	200
222001	Telecommunications	600	500	83 %	250
227001	Travel inland	9,600	7,200	75 %	2,400
227004	Fuel, Lubricants and Oils	8,800	6,600	75 %	2,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,000	40,723	89 %	15,436
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,000	40,723	89 %	15,436
Reasons for over/under performance:		Low wage bill for the district			
		The is still under staffing i.e. 56%			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(12) 20 HoD trained on PBS 20 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the D	(20)	()	(20)HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District. Data capture and verification of staff was conducted. PBS training conducted involving 20 staff There was a recruitment exercise within the new positions advertised. Monitoring of staff within the LLGs and counselling on Code of conduct was conducted. Printing of payroll
Non Standard Outputs:		N/A	None		None
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,500	58 %	3,000
221011	Printing, Stationery, Photocopying and Binding	3,064	2,900	95 %	1,450
221012	Small Office Equipment	1,000	1,000	100 %	500
227001	Travel inland	26,936	19,248	71 %	7,344

Vote:543 Nakapiripirit District**Quarter3**

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	28,648	70 %	13,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	28,648	70 %	13,294

Reasons for over/under performance: None

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub counties supervised on quarterly basis	There were three supervisions at the sub counties	Sub counties supervised on quarterly basis	Sub counties supervised once
221002 Workshops and Seminars	3,100	1,775	57 %	500
221012 Small Office Equipment	600	450	75 %	150
227001 Travel inland	4,320	3,080	71 %	1,000
227004 Fuel, Lubricants and Oils	8,140	3,035	37 %	500
228002 Maintenance - Vehicles	3,840	2,960	77 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,300	57 %	4,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,300	57 %	4,150

Reasons for over/under performance: Inadequate funds

Output : 138105 Public Information Dissemination

N/A				
-----	--	--	--	--

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Newsletters and Brochures designed edited and produced Inter modems subscribed Office supplies purchased Travels conducted Staff motivated web site hosted and active Office equipment service Communication developed and Information Catalogued Press and Radio releases well coordinated and Media House 	Office equipment purchased		Office equipment purchased
221001 Advertising and Public Relations	1,000	750	75 %	250
221007 Books, Periodicals & Newspapers	920	860	93 %	430
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	3,600	1,800	50 %	900
227001 Travel inland	2,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,210	43 %	2,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,210	43 %	2,480

Reasons for over/under performance: None

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Department monthly meetings supported. Office stationery purchased. Vehicle maintenance Lighting maintained. Compound and office premises guarded.	Department monthly meetings supported. Office stationery purchased. Lighting maintained 	Department monthly meetings supported. Office stationery purchased. Lighting maintained. Security function supported. Vehicle maintenance.

Quarter3

<p>Output : 138111 Records Management Services</p> <p>N/A</p>
--

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	local governments communicated to. office teas,water and soda provided. office equipment serviced office supplies purchased. communication materials for the local government developed.	Record secured	Record secured	
		Delivery of correspondences	Delivery of correspondences	
		Follow up of staff files.	Follow up of staff files.	
		Maintenance of the library.	Maintenance of the library.	
		Purchase of office equipment	Purchase of office equipment	
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
222002 Postage and Courier	1,820	2,840	156 %	2,840
227001 Travel inland	5,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,340	42 %	3,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,340	42 %	3,340

Reasons for over/under performance: Inadequate funds

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Stationary purchased Office equipment serviced Office supplies purchased Premises cleaned 	None	None	
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
227001 Travel inland	2,094	0	0 %	0
227004 Fuel, Lubricants and Oils	1,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	100	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	100	3 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	(0)	()	(0)None
---	---------------------------	-----	----	---------

Vote:543 Nakapiripirit District

Quarter3

No. of administrative buildings constructed	(1) Continuation with construction of main administration block.	(1) Advertisement and Soliciting contractor	(1) Work still ongoing
Non Standard Outputs:	Projects under NUSAF3 implemented	None	None
281501 Environment Impact Assessment for Capital Works	100,000	50,021	50 %
281502 Feasibility Studies for Capital Works	100,000	54,589	55 %
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works	100,000	34,589	35 %
311101 Land	100,000	0	0 %
312101 Non-Residential Buildings	203,000	211,577	104 %
312102 Residential Buildings	107	0	0 %
312103 Roads and Bridges	103,766	66,859	64 %
312104 Other Structures	150,000	0	0 %
312105 Taxes on Buildings & Structures	100,000	0	0 %
312201 Transport Equipment	100,000	0	0 %
312202 Machinery and Equipment	100,000	0	0 %
312203 Furniture & Fixtures	84,185	0	0 %
312211 Office Equipment	100,000	0	0 %
312301 Cultivated Assets	72,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	1,513,058	417,635	28 %
Donor Dev:	0	0	0 %
Total:	1,513,058	417,635	28 %
Reasons for over/under performance:	Slow work		
Total For Administration : Wage Rect:	383,187	287,390	75 %
Non-Wage Reccurent:	893,998	635,685	71 %
GoU Dev:	1,513,058	417,635	28 %
Donor Dev:	0	0	0 %
Grand Total:	2,790,242	1,340,709	48.0 %

Vote:543 Nakapiripirit District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-30) nual performance Report FY 2017/18 to be submitted to DEC Report preparation and presentation to DEC	(3)		(2019-03-31)Quarterly performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC	(2019-04-01)Third quarter performance report submitted to DEC. 9 monthly report of accounts prepared and submitted
Non Standard Outputs:	Report preparation and Presentation to DEC	Three Reports preparation and Presentation to DEC		Report preparation and Presentation to DEC	Report preparation and Presentation to DEC
211101 General Staff Salaries	132,127	99,095	75 %		33,032
221002 Workshops and Seminars	3,000	2,310	77 %		780
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	350	263	75 %		88
223005 Electricity	500	375	75 %		125
227001 Travel inland	1,552	9,088	586 %		4,350
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %		2,000
Wage Rect:	132,127	99,095	75 %		33,032
Non Wage Rect:	10,002	17,486	175 %		7,493
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	142,129	116,581	82 %		40,524
Reasons for over/under performance:	Inadequate funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(20000) this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(37000)		(5000)his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(32000)Local service tax collected from civil servants
Value of Hotel Tax Collected	(6000) To be collected mainly from Namalu	(0)		(150)o be collected mainly from Namalu	(0)None

Vote:543 Nakapiripirit District

Quarter3

Value of Other Local Revenue Collections	(88422) total of shs.88,422,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(74000)		(22105) total of shs.88,22,105,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(32223) a total of shs. 32,223,614 was raised from other Local Revenue sources e.g. Property tax, Land fees.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding		500	375	75 %	125
227001 Travel inland		3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils		4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance:	Low tax base for levying local tax Community not fully sensitised on importance of local revenue				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual workplan approved by Council on 31/05/2018 at the District headquarters	()		(2018-05-31)	N/A ()
Date for presenting draft Budget and Annual workplan to the Council	(2019-08-01) Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(1)		(2018-04-01)Draft Budget and Annual workplan for FY 2017/18 presented to Council by 01/04/2018	(2019-03-31)There was approval of Draft Budget for FY2019-20 by the DEC, Council
Non Standard Outputs:	N/A	None		N/A	None
221002 Workshops and Seminars		4,800	5,800	121 %	2,400
227001 Travel inland		2,198	2,198	100 %	1,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,998	7,998	114 %		3,499
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,998	7,998	114 %		3,499
Reasons for over/under performance:	Inadequate funds for council sittings				
Output : 148104 LG Expenditure management Services					
N/A					

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Value for money observed Funds spent accounted for within 3 months
 	Value for money observed Funds spent accounted for within 3 months. Final Accounts for 9 months prepared and submitted	Value for money observed Funds spent accounted for within 3 months
	Value for money observed Funds spent accounted for within 3 months Submission of 9 months accounts
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	Late release of funds			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(3)	(2019-03-31)Draft final accounts for Q3 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(2019-03-31)Draft final accounts for Q3 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	3,200	3,100	97 %	1,000
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,450	89 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,450	89 %	1,450
Reasons for over/under performance:	None			

Vote:543 Nakapiripirit District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Office operations done	There were three (3) quarterly monitoring and supervision visits of LLGs on managing funds/Accounts		There was a quarterly monitoring and supervision visit of LLGs on managing funds/Accounts	
281501 Environment Impact Assessment for Capital Works	2,000	2	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,962	99 %		1,462
312203 Furniture & Fixtures	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	5,964	75 %		2,962
Donor Dev:	0	0	0 %		0
Total:	8,000	5,964	75 %		2,962
Reasons for over/under performance: Inadequate funds					
Total For Finance : Wage Rect:	132,127	99,095	75 %		33,032
Non-Wage Reccurent:	36,000	40,434	112 %		15,942
GoU Dev:	8,000	5,964	75 %		2,962
Donor Dev:	0	0	0 %		0
Grand Total:	176,127	145,493	82.6 %		51,935

Vote:543 Nakapiripirit District**Quarter3****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:	Salaries paid Council meetings conducted Final budget approved	Salaries paid Council meetings conducted. Draft budget for FY2019-20 approved		Salaries paid Council meetings conducted. Final budget approved	Salaries paid Council meetings conducted. Draft budget for FY2019-20 approved
211101 General Staff Salaries	100,892	75,669	75 %		25,223
211103 Allowances (Incl. Casuals, Temporary)	56,760	23,420	41 %		0
221002 Workshops and Seminars	9,000	0	0 %		0
Wage Rect:	100,892	75,669	75 %		25,223
Non Wage Rect:	65,760	23,420	36 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,652	99,089	59 %		25,223
Reasons for over/under performance: Inadequate local revenue for Council and bodies sittings					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement needs met. Contracts awarded by 31/06/2018 			Procurement needs met. Contracts awarded .	
211103 Allowances (Incl. Casuals, Temporary)	7,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	306	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,666	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,666	0	0 %		0
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Staff recruitment conducted	Staff recruitment conducted	Staff recruitment conducted	Staff recruitment conducted
221004 Recruitment Expenses	20,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,164	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,164	0	0 %	0
Reasons for over/under performance: Council exceeded ceiling for expenditure i.e. the 20% of local revenue collection ,now using administration vote to fund their sittings				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared	()	(50) land applications cleared	()
No. of Land board meetings	(4) 4 land board meetings held at District headquarters	()	(1) 1 land board meetings held at District headquarters	()
Non Standard Outputs:	None			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(30) LGPAC meetings will be conducted at District Headquarters	()	(30)LGPAC meetings will be conducted at District Headquarters	()
No. of LG PAC reports discussed by Council	(5) 1 for Auditor general 4 from internal audit	()	(5)1 for Auditor general 4 from internal audit	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	456	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,256	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,256	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

Vote:543 Nakapiripirit District

Quarter3

No of minutes of Council meetings with relevant resolutions	(6) District Council met 6 times with relevant resolutions and attendance	()	()One Council held	()
Non Standard Outputs:	None			
211103 Allowances (Incl. Casuals, Temporary)	5,207	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,207	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,207	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meeting held Minutes prepared	3 committee meetings conducted involving Finance, Administration, water, Production, works and education sectors One business committee meeting conducted	One committee meetings conducted involving Finance, Administration, water, Production, works and education sectors One business committee meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	5,000	6,050	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,050	121 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,050	121 %	0
Reasons for over/under performance: Inadequate local revenue				
Total For Statutory Bodies : Wage Rect:	100,892	75,669	75 %	25,223
Non-Wage Recurrent:	115,053	29,470	26 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	215,945	105,139	48.7 %	25,223

Vote:543 Nakapiripirit District

Quarter3

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:	Extension staff salaries paid	Extension staff salaries paid		Extension staff salaries paid	Extension staff salaries paid
211101 General Staff Salaries	277,258	207,944	75 %		69,315
Wage Rect:	277,258	207,944	75 %		69,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,258	207,944	75 %		69,315
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Departmental staff meetings held. Agricultural extension activities supervised, monitored and evaluated. Motor vehicle serving MAAIF motorbike received		Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated	Departmental staff meetings held. Agricultural extension activities supervised, monitored and evaluated Motor vehicle servicing Facilitation to MAAIF to receive motorbikes
221002 Workshops and Seminars	6,000	6,305	105 %		0
221009 Welfare and Entertainment	600	1,761	294 %		483
221011 Printing, Stationery, Photocopying and Binding	1,000	205	21 %		0
222001 Telecommunications	62	2,853	4634 %		2,853
227001 Travel inland	7,200	6,254	87 %		3,166

Vote:543 Nakapiripirit District**Quarter3**

228002 Maintenance - Vehicles	800	2,859	357 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,662	20,237	129 %	7,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,662	20,237	129 %	7,502

Reasons for over/under performance: No challenge

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies

Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies

211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	900	0	0 %	0
221002 Workshops and Seminars	4,011	648	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,411	648	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,411	648	10 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection

Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection

Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection

Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selection

Vote:543 Nakapiripirit District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	51,524	23,680	46 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,524	23,680	46 %	10,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,524	23,680	46 %	10,800

Reasons for over/under performance: None

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Farmers supported with improved crop varieties and improved goat breeds

Agricultural data collection and update
Farmers linked to research and other value chain actors
Increased farmers awareness of the existing technologies
Farmers and farmer groups registered
Farmers trained in modern sustainable and productive technologies and guided on enterprise selection

312301 Cultivated Assets	32,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,227	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,227	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

40,000 Livestock vaccinated and treated

221002 Workshops and Seminars	3,000	1,124	37 %	0
221009 Welfare and Entertainment	591	500	85 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
224001 Medical and Agricultural supplies	1,300	0	0 %	0
227001 Travel inland	510	1,875	368 %	0

Vote:543 Nakapiripirit District

Quarter3

227004 Fuel, Lubricants and Oils	1,517	0	0 %	0
228002 Maintenance - Vehicles	1,500	80	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,818	3,679	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,818	3,679	42 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers		Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers	
221002 Workshops and Seminars	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	410	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,410	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) 10 tsetse traps deployed and maintained	()	()	()
Non Standard Outputs:	N/A			
224001 Medical and Agricultural supplies	1,810	1,203	66 %	0

Vote:543 Nakapiripirit District**Quarter3**

227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,410	1,203	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,410	1,203	50 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	District production services well managed and coordinated	Office maintained Vehicle maintenance		Maintainance of office in terms of Purchase of office items, Purchase of stationery Electricity bills paid Vehicle maintenance
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	410	550	134 %	550
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	400
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	300	100	33 %	100
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,000	1,219	61 %	1,219
228002 Maintenance - Vehicles	2,000	1,080	54 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,110	3,349	33 %	3,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,110	3,349	33 %	3,349

Reasons for over/under performance: Under staffing in the department

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

N/A				
Non Standard Outputs:	Dairy plant powered and fully electrically installed . Apiary processing unit equipment (settling tank at 8m, 300 KTB beehives at 120000 each)	Construction of a cattle dip		Construction of a cattle dip

Vote:543 Nakapiripirit District**Quarter3**

312104 Other Structures	22,780	22,295	98 %	0
312202 Machinery and Equipment	60,000	7,663	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,780	29,959	36 %	0
Donor Dev:	0	0	0 %	0
Total:	82,780	29,959	36 %	0

Reasons for over/under performance:

Output : 018280 Valley dam construction

N/A				
Non Standard Outputs:	Valley dam desilting at Moruita			
281502 Feasibility Studies for Capital Works	17,162	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,350	0	0 %	0
312101 Non-Residential Buildings	34,325	0	0 %	0
312104 Other Structures	17,162	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	0	0 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1 Cattle dip rehabilitated	Cattle dip construction	Cattle dip construction at Nadip	
281501 Environment Impact Assessment for Capital Works	4,364	0	0 %	0
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,364	0	0 %	0
311101 Land	20,000	0	0 %	0
312101 Non-Residential Buildings	4,500	0	0 %	0
312104 Other Structures	98,650	23,257	24 %	23,257
312212 Medical Equipment	10,000	0	0 %	0

Vote:543 Nakapiripirit District

Quarter3

312214 Laboratory and Research Equipment	11,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,643	23,257	13 %	23,257
Donor Dev:	0	0	0 %	0
Total:	173,643	23,257	13 %	23,257

Reasons for over/under performance: Slow procurement process

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter house constructed			
312101 Non-Residential Buildings	55,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 radio talk shows done	(0)	(0) 2 radio talk shows done	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 trade sensitization meeting held at the District headquarters	(1)	(1)1 trade sensitization meeting held at the District headquarters	(1)Conducted a microfinance consultative meeting
No of businesses inspected for compliance to the law	(200) 200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(200)	(200)200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(200)200 businesses inspected In all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)
No of businesses issued with trade licenses	(120) 120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(150)	(120)120 businesses issued with trade licenses n all the 5 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC)	(50)50 businesses issued with trade licences
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,686	240	7 %	240

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,686	240	7 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,686	240	7 %	240
Reasons for over/under performance: Inadequate capital by most business operators				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 2 Radio talk shows held	(0)	(0)	(0)None
No of businesses assisted in business registration process	(120) 120 Businesses assisted in business registration in the District	(50)	(0)	(50)Businesses identified and registered. Training on enterprise development conducted
No. of enterprises linked to UNBS for product quality and standards	(80) 80 enterprises linked to UNBS for product quality and standards	(50)	(0)	(50)50 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	None		None
221002 Workshops and Seminars	1,000	1,550	155 %	680
227001 Travel inland	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	2,350	131 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	2,350	131 %	1,480
Reasons for over/under performance: None				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to market	(0)	(5)5 Producer groups linked to market	(0)
No. of market information reports disseminated	(4) 4 Market information report disseminated In all the 5 Lower Local Governments	(1)	(4)4 Market information report disseminated In all the 5 Lower Local Governments	(1)Organized and linked Business communities to UNBS AND URSB services
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,519	1,860	74 %	1,860
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,119	1,860	60 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,119	1,860	60 %	1,860

Vote:543 Nakapiripirit District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) 5 cooperative groups supervised in all LLGs	(0)		0	0
No. of cooperative groups mobilised for registration	(2) 2 cooperative groups mobilized for registration	(0)		0	0
No. of cooperatives assisted in registration	(2) 2 cooperative groups assisted in registration	(0)		0	0
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	750	1,200	160 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	1,200	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,750	1,200	69 %		0
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 Tourism activity promoted and mainstreamed in the DDP	(0)		(0)	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilities in place	(0)		(0)	(0)5 hospitality facilities identified
No. and name of new tourism sites identified	(3) 3 tourism sites identified	(1)		(0)	(1)Pian Game reserve
Non Standard Outputs:	N/A	There was an exposure visit of Karamoja leaders to Nakaseke and a leader of Nakapiripirit facilitated			There was an exposure visit of Karamoja leaders to Nakaseke and a leader of Nakapiripirit facilitated
221002 Workshops and Seminars	1,000	780	78 %		780
227001 Travel inland	474	764	161 %		344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,474	1,544	105 %		1,124
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,474	1,544	105 %		1,124
Reasons for over/under performance:					

Vote:543 Nakapiripirit District

Quarter3

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 : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(2) 2 tourism sites identified for industrial development in the fields of Agric, tourism, Education & health	()		0	0
No. of producer groups identified for collective value addition support	() 2 Producer groups identified for collective value addition support for cereal crops	()		0	0
No. of value addition facilities in the district	(0) None	()		0	0
A report on the nature of value addition support existing and needed	() Report on nature of value addition support existing and needed in place	()		0	0
Non Standard Outputs:	N/A				
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	277,258	207,944	75 %		69,315
Non-Wage Recurrent:	114,674	59,990	52 %		26,355
GoU Dev:	428,650	53,215	12 %		23,257
Donor Dev:	0	0	0 %		0
Grand Total:	820,582	321,149	39.1 %		118,926

Vote:543 Nakapiripirit District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintenance done Office equipment and stationery purchased Three Monitoring and supervisions done. Routine maintenance of office activities done.		Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintenance done Office equipment and stationery purchased One Monitoring and supervision visits conducted. Routine maintenance of office activities done.
211101 General Staff Salaries	1,301,825	976,369	75 %		325,456
221002 Workshops and Seminars	9,000	6,750	75 %		2,250
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	450	375	83 %		125
221012 Small Office Equipment	200	150	75 %		50
222003 Information and communications technology (ICT)	1,300	975	75 %		325
227001 Travel inland	8,640	9,480	110 %		2,160
227004 Fuel, Lubricants and Oils	8	24	300 %		8
228002 Maintenance - Vehicles	4,000	3,000	75 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %		500
Wage Rect:	1,301,825	976,369	75 %		325,456
Non Wage Rect:	26,798	23,154	86 %		6,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,328,623	999,523	75 %		332,174
Reasons for over/under performance:	Inadequate staff in the District health office following the split of the district.				
	Late release of funds				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:543 Nakapiripirit District

Quarter3

Number of outpatients that visited the NGO Basic health facilities	(27844) 27844 outpatients visited NGO Basic health facilities	(16250)	(0)4250 outpatients visited NGO Basic health facilities	(4891)4891 outpatients visited NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Number of inpatients that visited the NGO Basic health facilities	(2010) 2010 inpatients visited the NGO Basic health facilities	(1080)	(0)428inpatients visited the NGO Basic health facilities	(262)262 inpatients visited the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(681) 681 deliveries conducted in the NGO Basic health facilities	(493)	(0)125 deliveries conducted in the NGO Basic health facilities	(160)160 deliveries conducted in the NGO Basic health facilities namely; Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1184) 1184 children immunized with pentavalent vaccine	(905)	(0)220 children immunized with pentavalent vaccine	(337)337 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
Non Standard Outputs:	Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared.	None		None
263369 Support Services Conditional Grant (Non-Wage)	15,000	11,250	75 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,250	75 %	3,750
Reasons for over/under performance:	Inadequate staffing			

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

Vote:543 Nakapiripirit District

Quarter3

Number of trained health workers in health centers	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI	(58)	()65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(58)568 children immunized with pentavalent vaccine at Amaler HCIII, Karinga HCII, Nabulenger HCII and Nakaale HCII
No of trained health related training sessions held.	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(7)	()4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(7)7 health related trainings done . These included a training on Result based financing (RBF) by MOH/ANECCA involving all the 11 DHT members and 13 Health unit incharges, orientation of staff on HRIS by Intrahealth, Family planning training, and NTD management training.
Number of outpatients that visited the Govt. health facilities.	(67969) 67969 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(47292)	() 20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(13932)13932 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of inpatients that visited the Govt. health facilities.	(4558) 4558 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(3346)	()1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(788)788 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	(1500) 1500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1453)	()404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(488)488 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

Vote:543 Nakapiripirit District

Quarter3

% age of approved posts filled with qualified health workers	(80%) Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	(56%)	()Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	(56%)56% of positions are filled with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(95%)	()90% of Villages equipped with trained VHTs	(95%)95% of Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2631) 2631 children immunized with pentavalent vaccine	(3051)	()750 children immunized with pentavalent vaccine	(997)997 children immunized with pentavalent vaccine
Non Standard Outputs:	None	None	None	None
263369 Support Services Conditional Grant (Non-Wage)	41,187	27,738	67 %	9,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,187	27,738	67 %	9,246
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,187	27,738	67 %	9,246
Reasons for over/under performance: Inadequate staff in the health department				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) 5 stance pit construction at Lemusui HCII	()	()5 stance pit construction at Lemusui HCII	()
No of villages which have been declared Open Deafecation Free(ODF)	(2) 2 villages declare open defecation Free (ODF)	()	()2 villages declare open defecation Free (ODF)	()
Non Standard Outputs:	Community sensitised on hygiene and sanitation. Sanitation campains conducted			
291001 Transfers to Government Institutions	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

Vote:543 Nakapiripirit District**Quarter3**

Non Standard Outputs:	Completion of fencing Lomorunyangae HCII estimaed at Ug X 18,000,000.	Still under procurement process		Still under procurement process
	Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525.			
	Maintanance of Ambulance at HSD estimated at UgX 8,000,000.			
	Nutrition activities conducted			
312101 Non-Residential Buildings	26,393	26,393	100 %	0
312201 Transport Equipment	8,000	4,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,393	30,393	88 %	0
Donor Dev:	0	0	0 %	0
Total:	34,393	30,393	88 %	0
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) Construction of general ward at Nakapiripirit HC III	(1)	()Construction of general ward at Nakapiripirit HC III	(1)Still on going i.e. Roofing completed now finishing being done
No of OPD and other wards rehabilitated	(0) None	()	()None	()
Non Standard Outputs:	None			
312101 Non-Residential Buildings	70,000	67,295	96 %	35,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	67,295	96 %	35,295
Donor Dev:	0	0	0 %	0
Total:	70,000	67,295	96 %	35,295
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:543 Nakapiripirit District**Quarter3**

Non Standard Outputs:	Staff salaries paid.	Payment of staff salaries		Payment of staff salaries
		Three quarterly review meeting conducted.		One quarterly review meeting conducted.
		Three monitoring and supervision visits held.		One monitoring and supervision visit held.
		HMIS collection and compilation done		HMIS collection and compilation.
		Three DHT monthly meetings conducted		One DHT monthly meeting conducted
211101 General Staff Salaries	127,419	95,564	75 %	31,855
Wage Rect:	127,419	95,564	75 %	31,855
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,419	95,564	75 %	31,855
Reasons for over/under performance:	Inadequate funds			

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.	Three Coordination meetings conducted on Nutrition at all levels targeting sub county staff, political leaders /elders and district staff. Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited. 50 health workers trained on IMAM from the 13 health facilitilir	Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.	Coordination meetings conducted on Nutrition at all levels targeting sub county staff, political leaders/elders and district staff. Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited. 50 health workers trained on IMAM from the 13 health facilitilir

Vote:543 Nakapiripirit District**Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	343,394	343,977	100 %	80,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	343,394	343,977	100 %	80,396
Total:	343,394	343,977	100 %	80,396
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,429,245</i>	<i>1,071,933</i>	<i>75 %</i>	<i>357,311</i>
<i>Non-Wage Reccurent:</i>	<i>82,985</i>	<i>62,142</i>	<i>75 %</i>	<i>19,714</i>
<i>GoU Dev:</i>	<i>124,393</i>	<i>117,688</i>	<i>95 %</i>	<i>35,295</i>
<i>Donor Dev:</i>	<i>343,394</i>	<i>343,977</i>	<i>100 %</i>	<i>80,396</i>
<i>Grand Total:</i>	<i>1,980,016</i>	<i>1,595,740</i>	<i>80.6 %</i>	<i>492,716</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid Constructed teachers house in Nakaale P/S Renovated P/S class room blocks in Lolele P/S and Doo P/S monitored and supervised schools Refresher training for SNE teachers<br Constructed class room block in Nakaale P/s retention payments made 	Staff salaries paid There was a capacity building of teachers on prevention of teenager pregnancies in schools and community. There was three inspection and monitoring visits of 33 schools.			Staff salaries paid There was inspection and monitoring of 33 schools.
211101 General Staff Salaries	2,336,775	1,752,582	75 %		584,194
211103 Allowances (Incl. Casuals, Temporary)	13,600	3,400	25 %		0
213001 Medical expenses (To employees)	2,000	500	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,500	600	24 %		0
221002 Workshops and Seminars	36,720	111,322	303 %		101,060
221003 Staff Training	13,000	0	0 %		0
221007 Books, Periodicals & Newspapers	27,000	5,000	19 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	135,000	421	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,500	4,000	10 %		0
221012 Small Office Equipment	8,000	2,000	25 %		0
221017 Subscriptions	1,701	0	0 %		0

Vote:543 Nakapiripirit District

Quarter3

222003 Information and communications technology (ICT)	12,000	0	0 %	0
Wage Rect:	2,336,775	1,752,582	75 %	584,194
Non Wage Rect:	300,021	127,244	42 %	101,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,636,797	1,879,825	71 %	685,254

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

Lower Local Services

Output : 078151 Primary Schools Services UPE (LLS)

No. of teachers paid salaries	(289) Teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)	(289)289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)264 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,
No. of qualified primary teachers	(335) Qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)	(335)289 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	(264)264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu 108, Kakomongole 52, Moruita 35, Nakapiripirit Town council 35, Loregae 80,
No. of pupils enrolled in UPE	(11882) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(13271)	(11882)11882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(13271)13271 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(120) Drop outs registered in all schools in Nakapiripirit district	(5060)	(120)120 drop outs registered in all schools in Nakapiripirit district	(5060)5060 out of 13,271 pupils enrolled were absent during roll call at date of inspection visit
No. of Students passing in grade one	(25) Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0)	(25)25 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	(0)N/A

Vote:543 Nakapiripirit District**Quarter3**

No. of pupils sitting PLE	(350) Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(0)		(350)375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	(0)N/A
Non Standard Outputs:	Sports equipment purchased.	N/A		N/A	N/A
	Music dance and drama(MDD) equipment purchased				
263369 Support Services Conditional Grant (Non-Wage)	74,944	68,205	91 %		24,981
263370 Sector Development Grant	21,956	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,944	68,205	91 %		24,981
Gou Dev:	21,956	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,900	68,205	70 %		24,981
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Multi purpose Science block constructed.				
	5 stance VIP latrine for students(2).				
	2 stance VIP latrines for teachers.				
	Installation of a Water harvest system.				
	Purchase of computers ie. 5 laptops.				
	Printers 2pcs.				
281504 Monitoring, Supervision & Appraisal of capital works	140,340	40,000	29 %		40,000
312104 Other Structures	11,987	10,485	87 %		10,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,327	50,485	96 %		50,485
Donor Dev:	100,000	0	0 %		0
Total:	152,327	50,485	33 %		50,485
Reasons for over/under performance:					

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) There was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0)		(0)there was nothing planned but priority was given to completion and rehabilitation of needy class rooms	(0)
No. of classrooms rehabilitated in UPE	(4) Completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(0)		(4)completion of a two class room block at moruita p/s and rehabilitation of a 4 class room block at lemusui p/s	(0)
Non Standard Outputs:	None			N/A	
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(9) construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(0)		(9)construction of a 3 stance pit latrine with urinal at Nakaale, Alamacar and Loreng	(0)Pit latrine construction has not kicked off
Non Standard Outputs:	None				
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(3) construction of staff house at Amaler, Lemusui and Aoyareng	(0)		(3)construction of staff house at Amaler, Lemusui and Aoyareng	(0)Staff house construction was at Foundation level at the time of monitoring at the two schools namely; Lemusui P/S and Aoyareng P/S.
Non Standard Outputs:	None	N/A			N/A

Vote:543 Nakapiripirit District**Quarter3**

312102 Residential Buildings	310,000	161,889	52 %	161,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,000	161,889	52 %	161,889
Donor Dev:	0	0	0 %	0
Total:	310,000	161,889	52 %	161,889

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Furniture supplied to primary schools	As regards the Purchase of 280 desks, 10 teachers' tables and 11 chairs for primary schools, Contract agreement signed; waiting for the delivery of furniture.	Furniture supplied to primary schools	As regards the Purchase of 280 desks, 10 teachers' tables and 11 chairs for primary schools, Contract agreement signed; waiting for the delivery of furniture.
312203 Furniture & Fixtures	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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

N/A				
Non Standard Outputs:	Staff salaries paid		Staff salaries paid	
211101 General Staff Salaries	172,724	129,543	75 %	43,181
Wage Rect:	172,724	129,543	75 %	43,181
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,724	129,543	75 %	43,181

Reasons for over/under performance: Under staffing

Poor welfare in terms of accommodation for staff, feeding and late salary payment

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

Vote:543 Nakapiripirit District**Quarter3**

No. of students enrolled in USE	(600) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(680)	(600)600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(680)680 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
No. of teaching and non teaching staff paid	(30) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(10)	(30)35 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(10)10 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council
No. of students passing O level	(4) Students passed O level at Namalu S S, Nakapiripirit S S,	(0)	(4)4 students passed O level at Namalu S S, Nakapiripirit S S,	(0)N/A
No. of students sitting O level	(100) Students sat O level at Namalu S S, and Nakapiripirit S S	(0)	(100)100 students sat O level at Namalu S S, and Nakapiripirit S S	(0)N/A
Non Standard Outputs:	None	None		None
263369 Support Services Conditional Grant (Non-Wage)	61,703	61,703	100 %	20,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,703	61,703	100 %	20,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,703	61,703	100 %	20,568

Reasons for over/under performance: The secondary schools are badly staffed at the ratio of 75:1, while the number of learners per Caregiver/teacher in ECD and ABEK centers is not specified.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(11) 11 Senior and support staff in Nakapiripirit Technical Institute	(12)	(11)11 Senior and support staff in Nakapiripirit Technical Institute	(12)12 Senior and support staff in Nakapiripirit Technical Institute
No. of students in tertiary education	(150) 150 students in Nakapiripirit Technical Institute	(173)	(150)150 students in Nakapiripirit Technical Institute	(173)173 students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	77,013	57,760	75 %	19,253
221002 Workshops and Seminars	5,000	2,500	50 %	0
221007 Books, Periodicals & Newspapers	1,000	500	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	0
221009 Welfare and Entertainment	50,000	65,940	132 %	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	5,083	25 %	3,333
221012 Small Office Equipment	2,000	1,000	50 %	0

Vote:543 Nakapiripirit District**Quarter3**

228002 Maintenance - Vehicles	20,000	25,583	128 %	10,000
Wage Rect:	77,013	57,760	75 %	19,253
Non Wage Rect:	100,000	102,107	102 %	33,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,013	159,867	90 %	52,587

Reasons for over/under performance: Lack of staff accommodation with in the institute

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained
221002 Workshops and Seminars	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Office Vehicle purchaed	None		None
281504 Monitoring, Supervision & Appraisal of capital works	2,586	0	0 %	0
312202 Machinery and Equipment	7,758	0	0 %	0
312211 Office Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,344	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,344	0	0 %	0

Reasons for over/under performance: None

Total For Education : Wage Rect:	2,586,513	1,939,885	75 %	646,628
Non-Wage Reccurent:	540,669	363,259	67 %	182,943
GoU Dev:	744,627	212,374	29 %	212,374
Donor Dev:	100,000	0	0 %	0
Grand Total:	3,971,809	2,515,517	63.3 %	1,041,945

Vote:543 Nakapiripirit District

Quarter3

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	-Administrative operation and maintenance expenses met over the financial year -District road committee sits four times over the financial year -The following roads are worked on under routine road maintenance: 1-Nakapiripirit-Tokora road 8km 2-Nakapiripirit-Kakomongole road 16km 3-Namalu-Nabulenge road 8km 4-Namalu-Loreng road 15km -The following roads are worked on under Periodic road maintenance: 1-Namalu-Kokuam Dam 2km 2-Alamachar school road 3.2km 		-Routine maintenance 23.5km -Mechanized Routine maintenance 23km -Periodic maintenance 3km -District road committee sitting No 1 -Operation expenses No 1		Payment of wages for works department staffs
211102 Contract Staff Salaries	53,709	36,531	68 %		36,531
Wage Rect:	53,709	36,531	68 %		36,531
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,709	36,531	68 %		36,531
Reasons for over/under performance: The PBS tool need to be corrected by including provision there in to clearly reflect this expenditure as wage.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:		-District road works equipments and vehicles well maintained and are in good working condition all at a cost of 60,000,000 UGX in the financial year	-District road works equipments and vehicles well maintained and are in good working condition	-General repairs and service of works department road works equipments and supervision vehicle	
228003	Maintenance – Machinery, Equipment & Furniture	60,000	55	0 %	18
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	55	0 %	18
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,000	55	0 %	18

Reasons for over/under performance: Some equipments are now old. Plan to board them off is underway and certain repair works are beyond the capacity of the district. Plan to have them done by regional mechanical workshop is also under way.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	-Four district roads committee meeting held -Compound and toilet cleaned -Scholastic and cleaning materials are procured -Facilitation for workshops and training meet	-Operation requirements are availed -District road committee meeting held	-General operation requirements were availed. -District road committee meeting held	
224004 Cleaning and Sanitation	23,000	19	0 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	19	0 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	19	0 %	7

Reasons for over/under performance: Fund for operation is too small to allow smooth operation.

Lower Local Services**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(47) Nakapiripirit - () Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	(0)23.5km	()-Tokora road 8km -Kakomongole road 16km -Loreng road 23km -Nabulenger road 9km
---	--	-----------	---

Vote:543 Nakapiripirit District

Quarter3

Length in Km of District roads periodically maintained	(3) -Alamachar school road 3km at 100,000,000	()	()	()Alamachar school road 2km
Non Standard Outputs:	N/A	Total km of district roads worked on under routine maintenance, routine mechanised maintenance and periodic maintenance is 144km		
263206 Other Capital grants	274,268	194	0 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,268	194	0 %	80
Donor Dev:	0	0	0 %	0
Total:	274,268	194	0 %	80
Reasons for over/under performance: Late and untimely release of fund affects smooth road works execution				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	-Opening of Komaret road 6km at a cost of 138,000,000 UGX			
312103 Roads and Bridges	138,000	138,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	138,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	138,000	138,000	100 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>53,709</i>	<i>36,531</i>	<i>68 %</i>	<i>36,531</i>
<i>Non-Wage Reccurrent:</i>	<i>83,000</i>	<i>74</i>	<i>0 %</i>	<i>25</i>
<i>GoU Dev:</i>	<i>412,268</i>	<i>138,194</i>	<i>34 %</i>	<i>80</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,977</i>	<i>174,799</i>	<i>31.8 %</i>	<i>36,636</i>

Vote:543 Nakapiripirit District

Quarter3

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 Quarterly meetings conducted	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	34,881	26,161	75 %		8,720
211103 Allowances (Incl. Casuals, Temporary)	1,020	3,396	333 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,080	27 %		1,000
222003 Information and communications technology (ICT)	600	0	0 %		0
223006 Water	7,400	2,400	32 %		1,200
224004 Cleaning and Sanitation	1,800	0	0 %		0
227001 Travel inland	4,320	2,400	56 %		1,200
227004 Fuel, Lubricants and Oils	8,000	10,000	125 %		2,000
228002 Maintenance - Vehicles	10,000	1,600	16 %		1,600
228003 Maintenance – Machinery, Equipment & Furniture	1,981	0	0 %		0
Wage Rect:	34,881	26,161	75 %		8,720
Non Wage Rect:	39,121	20,876	53 %		8,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,002	47,037	64 %		16,720
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Water sources maintained.	10			10 boreholes rehabilitated by Chekwii hand pump mechanic
	Water user committees formed				
	water user committees trained				
263370 Sector Development Grant	9,000	0	0 %		0

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance: Delay in procurement of spare-parts, inaccessibility of some boreholes due to bad roads

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

N/A				
Non Standard Outputs:	WASH activities implemented. Water user committees formed Water user committees trained on their roles DWO meetings conducted	10		
281504 Monitoring, Supervision & Appraisal of capital works		50,000	43,284	87 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	43,284	87 %	30,784
Total:	50,000	43,284	87 %	30,784

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	(0)	(0) 1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	(0)
Non Standard Outputs:	5-stance latrine constructed in kaiku parish. and supervision done	4	5-stance latrine constructed in kaiku parish. and supervision done	supervision of construction of 6 boreholes and 3 production wells done
312104 Other Structures		20,000	0	0 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Vote:543 Nakapiripirit District

Quarter3

No. of deep boreholes rehabilitated	(2) 2 boreholes drilled	(6)	(0) 2 boreholes drilled	(6) 6 boreholes drilled in the Nakapiripirit District
Non Standard Outputs:	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	6 boreholes 3 production wells	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	6 borehole drilling done construction of 3 production wells done
281504 Monitoring, Supervision & Appraisal of capital works	25,269	63,126	250 %	63,126
312101 Non-Residential Buildings	21,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,321	63,126	136 %	63,126
Donor Dev:	0	0	0 %	0
Total:	46,321	63,126	136 %	63,126
Reasons for over/under performance:	Delayed procurement poor roads			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of kaiku GFs,phase one. salary for contract staff bank charge	(0)	(0)construction of kaiku GFs,phase one. salary for contract staff bank charge	(0)
Non Standard Outputs:	Kaiku GFs constructed salary for contract staff paid bank charges deducted	6 borehole drilling 3 production wells	Kaiku GFs constructed salary for contract staff paid bank charges deducted	Due to delay in designing the system, the funds were reallocated to drilling of 6 boreholes and construction of 3 production wells
312104 Other Structures	300,000	28,783	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	28,783	10 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	28,783	10 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	34,881	26,161	75 %	8,720
Non-Wage Reccurent:	39,121	20,876	53 %	8,000
GoU Dev:	375,321	91,909	24 %	63,126
Donor Dev:	50,000	43,284	87 %	30,784
Grand Total:	499,324	182,229	36.5 %	110,630

Vote:543 Nakapiripirit District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salary paid monthly	staff salaries paid monthly		staff salary paid monthly	staff salaries paid for 3 month
211101 General Staff Salaries	26,486	19,864	75 %		6,621
Wage Rect:	26,486	19,864	75 %		6,621
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,486	19,864	75 %		6,621
Reasons for over/under performance: The reported salary is the old salary scale it doesn't capture the salary enhancement since the beginning of the financial year.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree plantations established. Tree nursery managed at the district headquarters.	(0)		(0)	(0)
Number of people (Men and Women) participating in tree planting days	(200) women and men sensitized	(0)		(0)	(0)
Non Standard Outputs:	computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.			computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.	
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,578	578	37 %		0
227001 Travel inland	1,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,578	578	13 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,578	578	13 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					

Vote:543 Nakapiripirit District

Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(2) Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lorega	(1) Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lorega		
Non Standard Outputs:	communities sensitized on tree planting and climate change	communities sensitized on tree planting and climate change		
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Sensitization of the sub-county environment committees on their roles and responsibilities and on ENR management	(2)	(1)	(2)sensitisation training of the sub-county environment committee and the environment focal point person conducted
Non Standard Outputs:	communities sensitized on wise use principles of Wetlands	communities sensitized on environmental protection	communities sensitized on wise use principles of Wetlands	sensitization of communities on environmental protection
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221002 Workshops and Seminars	1,378	1,000	73 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	22	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:				
-inadequate funds for implementation of the planned activities. -Negative attitude of communities towards environmental protection.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) conduct stakeholders meetings in namalu and moruita sub-county	(1)	(0)N/A	(1)

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.			N/A	
227001 Travel inland		1,000	0	0 %	0
227004 Fuel, Lubricants and Oils		400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,400	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) Communities trained in environmental management and monitoring	(35)	(20)Communities trained in environmental management and monitoring	(15)Communities trained on environment conservation and management.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	700	100 %	700
227004 Fuel, Lubricants and Oils	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: -communities still have a negative perception towards environment and natural resources monitoring.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance done	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,400	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

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

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	10 Development projects screened for FY 2018/2019.		N/A	Environmental screening of 10 development projects for the FY 2018/2019
281501 Environment Impact Assessment for Capital Works	67,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,000	2,900	16 %	2,900
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	2,900	19 %	2,900
Donor Dev:	75,000	0	0 %	0
Total:	90,000	2,900	3 %	2,900
Reasons for over/under performance:	-In adequate funding to carryout environmental screening for all developments projects to be implemented. -other departments minimize environment issues and its always not captured in the plans.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,486</i>	<i>19,864</i>	<i>75 %</i>	<i>6,621</i>
<i>Non-Wage Reccurent:</i>	<i>12,978</i>	<i>2,578</i>	<i>20 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>2,900</i>	<i>19 %</i>	<i>2,900</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,464</i>	<i>25,342</i>	<i>19.6 %</i>	<i>10,521</i>

Vote:543 Nakapiripirit District

Quarter3

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:	Mandatory disability councils conducted	1 PWD council session held attended by 8 PWD councillors(M=05, F=03)		Conduct 1 mandatory disability council meeting to be attended by 15 members	Conduct 1 PWD council session
221002 Workshops and Seminars	1,500	1,546	103 %		456
221012 Small Office Equipment	324	656	202 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,824	2,202	121 %		456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,824	2,202	121 %		456
Reasons for over/under performance:	Limited funding towards PWD council				
	Lack of special devices for PWDs				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Payment of salaries for 8 CBS staffs			Payment of salaries for 8 CBS staffs
211101 General Staff Salaries	122,074	40,771	33 %		6,554
Wage Rect:	122,074	40,771	33 %		6,554
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,074	40,771	33 %		6,554
Reasons for over/under performance:	Limited wage bill for staff promotions and recruitment				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(78) 78 FAL learners trained	()		(20)Refresher training for 20 FAL instructors	(0)Community mobilisation on FAL programme

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	<div>Community mobilisation and sensitization on FAL programme</div><div>Facilitating 78 Instructors through honoraria payment</div><div>Operation and maintenance of FAL office </div>	Conducted 1 CBS quarter coordination meeting		Conduct 1 community mobilisation and sensitization on FAL programme	Conducted 1 CBS quarter coordination meeting office operations
221009 Welfare and Entertainment	480	1,493	311 %		913
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %		0
221012 Small Office Equipment	200	140	70 %		0
227001 Travel inland	5,000	3,000	60 %		0
227004 Fuel, Lubricants and Oils	1,920	1,333	69 %		633
228002 Maintenance - Vehicles	1,920	100	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,546	65 %		1,546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,546	65 %		1,546
Reasons for over/under performance:	Limited funding towards FAL programme				
	Low community attitudes towards FAL programme				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(10) 10 children supported to receive Juvenile Justice	(5)		(2)Emergency support to 2 children	(3)Conducted OVC MIS data collection and capture for 08 CSOs
Non Standard Outputs:	Continued case management for children(atleast 20 children in a year)			Case management of 5 children	
221002 Workshops and Seminars	452	0	0 %		0
227001 Travel inland	1,200	2,265	189 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,652	2,265	137 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,652	2,265	137 %		1,000
Reasons for over/under performance:	Transport challenge				
	Limited funding allocation to Probation and Welfare Office				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) No. of youth council meetings conducted	(15)		(1)Attend workshop and seminars	(15)Conducted youth council meeting attended by 15 members(M=13 and F=02)

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:		<div>monitoring of youth projects coonducted </div><div>Youth workshops and seminars conducted </div>		Purchase of office equipments and stationery	
221009	Welfare and Entertainment	160	1,484	928 %	912
221011	Printing, Stationery, Photocopying and Binding	448	160	36 %	0
227001	Travel inland	2,300	900	39 %	0
227004	Fuel, Lubricants and Oils	240	0	0 %	0
228002	Maintenance - Vehicles	502	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,650	2,544	70 %	912
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,650	2,544	70 %	912
Reasons for over/under performance:		Limited funding for youth council activities.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) Support atleast 10 PWDs with wheel chairs.	(6)	(2)Support 2 PWDs with wheel chairs	(4)Supported 2 PWDs with wheel chairs
Non Standard Outputs:		Support to 6 disability groups in FY 2018/19	Supported 10 PWD groups with enterprises of buying and selling produce, tree planting and animal trade	Support to 2 disability groups in FY 2018/19	Supported 4 PWD groups with enterprises of buying and selling produce, tree planting and animal trade Conducted 1 special Grants Committee meeting
211103	Allowances (Incl. Casuals, Temporary)	395	8,500	2151 %	8,000
221002	Workshops and Seminars	4,040	1,329	33 %	1,056
221011	Printing, Stationery, Photocopying and Binding	467	1,000	214 %	0
227001	Travel inland	13,422	1,600	12 %	0
227004	Fuel, Lubricants and Oils	720	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,044	12,429	65 %	9,056
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		19,044	12,429	65 %	9,056
Reasons for over/under performance:		Limited funding			
Output : 108114 Representation on Women's Councils					

Vote:543 Nakapiripirit District**Quarter3**

No. of women councils supported	(2) Women council meeting conducted	(1) Support 1 women council session	(0) Conducted 1 women council comprising of 12 elected women councillors
Non Standard Outputs:	<div>2 monitoring of women council visits</div> <div>Workshops and seminars</div>	Conducted 2 monitoring of UWEP funded projects to women done by women councillors	Conducted 1 monitoring of UWEP funded projects to women done by women councillors
		Integrated Gender concerns/issues into the 5 sub county Development plans of Loregae, Namalu, Moruita, NTC and Kakomongole	Integrated Gender concerns/issues into the 5 sub county Development plans of Loregae, Namalu, Moruita, NTC and Kakomongole
			Women's day celebrated and facilitated 100 women
221002 Workshops and Seminars	300	500	167 %
221009 Welfare and Entertainment	210	1,155	550 %
221011 Printing, Stationery, Photocopying and Binding	400	24	6 %
227001 Travel inland	2,300	1,700	74 %
227004 Fuel, Lubricants and Oils	240	0	0 %
228002 Maintenance - Vehicles	200	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,650	3,379	93 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	3,650	3,379	93 %

Reasons for over/under performance:

Limited market for women enterprises

Low education level for women

Gender Based violence affecting women

Limited funding for women council activities

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	45 YLP groups supported with Livelihoods funds 21 UWEP groups supported in terms of startup capital and skills development. 4 field visits to sub counties on integration of youth and elderly activities 2 women council projects monitored	community sensitisation conducted GBV	community sensitisation conducted GBV	
281504 Monitoring, Supervision & Appraisal of capital works	51,900	85,181	164 %	27,329
312101 Non-Residential Buildings	621,940	128,651	21 %	0
312201 Transport Equipment	360	0	0 %	0
312211 Office Equipment	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	626,000	128,651	21 %	0
Donor Dev:	50,000	85,181	170 %	27,329
Total:	676,000	213,832	32 %	27,329
Reasons for over/under performance:	None			
<i>Total For Community Based Services : Wage Rect:</i>	<i>122,074</i>	<i>40,771</i>	<i>33 %</i>	<i>6,554</i>
<i>Non-Wage Reccurent:</i>	<i>39,820</i>	<i>29,365</i>	<i>74 %</i>	<i>15,436</i>
<i>GoU Dev:</i>	<i>626,000</i>	<i>128,651</i>	<i>21 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>85,181</i>	<i>170 %</i>	<i>27,329</i>
<i>Grand Total:</i>	<i>837,893</i>	<i>283,968</i>	<i>33.9 %</i>	<i>49,319</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monitoring of LLGs for both DDEG and other government projects DDEG reports compiled and collected from sub counties DDEG monitoring reports submitted to OPM Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projectsconducted. 4 DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted		Monitoring of LLGs for both DDEG and other government projectsconducted. 4 DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted	Monitoring of LLGs for both DDEG and other government projects conducted. DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted Preparation of the Draft Budget for FY2019-2020. Preparation of Third quarter report for FY2018-2019
211101 General Staff Salaries	10,153	883	9 %		0
221002 Workshops and Seminars	1,336	2,020	151 %		1,520
221011 Printing, Stationery, Photocopying and Binding	1,000	1,420	142 %		450
227001 Travel inland	3,600	4,116	114 %		1,811
227004 Fuel, Lubricants and Oils	4,500	1,225	27 %		0
Wage Rect:	10,153	883	9 %		0
Non Wage Rect:	10,436	8,781	84 %		3,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,589	9,664	47 %		3,781
Reasons for over/under performance:		Under staffing in the department.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner Planner & Planner	(0)		(2)Senior Planner Planner & Planner	(0)There is no substantive staff in the department
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	(9)		(3)3 DTPC meetings coordinated	(3)3 DTPC meetings coordinated

Vote:543 Nakapiripirit District**Quarter3**

Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	3,035	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	965	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,529	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,529	0	0 %	0

Reasons for over/under performance: Under staffing in the department

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	statistical Abstract prepared	Statistical abstract updated	Statistical abstract updated	Statistical abstract updated
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,500	1,000	67 %	0
227001 Travel inland	2,000	300	15 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,300	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,300	26 %	0

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	N/A	<p>There was a technical monitoring and report prepared.</p> <p>Conducted data collection from the Lowe local governments on inputs to be included in the quarterly report.</p> <p>Three quarterly reports prepared in the PBS and submission made.</p> <p>Draft Budget for FY2019-20 prepared and submission made.</p> <p>Coordinated departments on reporting</p>			<p>There was a technical monitoring and report prepared.</p> <p>Conducted data collection from the Lowe local governments on inputs to be included in the quarterly report.</p> <p>Third quarterly report prepared in the PBS and submission made.</p> <p>Draft Budget for FY2019-20 prepared and submission made.</p> <p>Coordinated departments on reporting</p>
312101 Non-Residential Buildings	28,000	320	1 %		0
312102 Residential Buildings	5,000	5,225	105 %		0
312202 Machinery and Equipment	5,000	5,825	117 %		3,925
312203 Furniture & Fixtures	2,000	200	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	11,250	56 %		3,925
Donor Dev:	20,000	320	2 %		0
Total:	40,000	11,570	29 %		3,925
Reasons for over/under performance:	Under staffing in the department				
Total For Planning : Wage Rect:	10,153	883	9 %		0
Non-Wage Reccurrent:	20,965	10,081	48 %		3,781
GoU Dev:	20,000	11,250	56 %		3,925
Donor Dev:	20,000	320	2 %		0
Grand Total:	71,118	22,534	31.7 %		7,706

Vote:543 Nakapiripirit District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid Audit office maintained Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased		Staff salaries paid. Audit office maintained. Office equipment purchased	Staff salaries paid. Audit office maintained. Office equipment purchased
211101 General Staff Salaries	10,153	3,452	34 %		0
221002 Workshops and Seminars	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		500
221012 Small Office Equipment	800	624	78 %		500
227001 Travel inland	2,100	1,000	48 %		500
227003 Carriage, Haulage, Freight and transport hire	1,900	500	26 %		500
Wage Rect:	10,153	3,452	34 %		0
Non Wage Rect:	8,000	4,124	52 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,153	7,576	42 %		2,500
Reasons for over/under performance:	Inadequate staffing in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly reports prepared for the Subcounties and District headquarter	(3)		(1)1 quarterly report prepared for the Subcounties and District headquarter	(1)Audit function in the District performed and one quarterly report prepared for pertaining to Sub counties and District headquarter
Date of submitting Quarterly Internal Audit Reports	(2018-04-01) Every end of quarter	(75%)		(2019-03-31)Every end of quarter	(2019-03-31)One audit report submitted to CAO and stakeholders for reviewing and discussion
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,100	200	6 %		200

Vote:543 Nakapiripirit District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance: Under staffing in the department				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Three audit field visits conducted		One audit field visit conducted	
281502 Feasibility Studies for Capital Works	1,600	1,500	94 %	500
281504 Monitoring, Supervision & Appraisal of capital works	2,400	1,500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,000	75 %	1,000
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Inadequate funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,153</i>	<i>3,452</i>	<i>34 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>5,124</i>	<i>37 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,000</i>	<i>75 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,153</i>	<i>11,576</i>	<i>41.1 %</i>	<i>4,500</i>

Vote:543 Nakapiripirit District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				1,838,041	239,863
Sector : Agriculture				116,148	27,993
<i>Programme : Agricultural Extension Services</i>				17,505	4,736
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,305	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakomongole subcounty	Okwapon Kakomongole subcounty	Sector Conditional Grant (Non-Wage)		10,305	4,736
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				7,200	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Okwapon Okwapon	Other Transfers from Central Government		7,200	0
<i>Programme : District Production Services</i>				98,643	23,257
Capital Purchases					
<i>Output : Cattle dip construction</i>				43,643	23,257
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip in Arensesiep Village	Other Transfers from Central Government		4,364	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		4,364	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Tokora Nadip in Arensesiep village	Other Transfers from Central Government		34,914	23,257
<i>Output : Slaughter slab construction</i>				55,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures- 266	Akuyam Akuyam	Other Transfers from Central Government		55,000	0
Sector : Education				547,209	65,609
<i>Programme : Pre-Primary and Primary Education</i>				547,209	65,609

Vote:543 Nakapiripirit District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			458,227	0
Item : 211101 General Staff Salaries				
Kakomongole P/S	Akuyam Akuyam	Sector Conditional Grant (Wage)	76,371	0
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Wage)	76,371	0
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Wage)	76,371	0
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Wage)	76,371	0
Okwapon P/S	Okwapon Okwapon	Sector Conditional Grant (Wage)	76,371	0
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,654	15,124
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakomongole P/S	Akuyam Kakomongole	Sector Conditional Grant (Non-Wage)	2,776	2,776
Lokadwaran P/S	Nabolis Lokadwaran	Sector Conditional Grant (Non-Wage)	2,776	2,776
Nadip P/S	Tokora Nadip	Sector Conditional Grant (Non-Wage)	2,776	1,845
Namorotot P/S	Namorotot Namorotot	Sector Conditional Grant (Non-Wage)	2,776	2,776
Okwapon P/s	Okwapon Okwapon	Sector Conditional Grant (Non-Wage)	2,776	2,176
Tokora P/S	Tokora Tokora	Sector Conditional Grant (Non-Wage)	2,776	2,776
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,327	50,485
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Namorotot Namorotot	Sector Development Grant	40,340	40,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namorotot Namorotot P/S	Sector Development Grant	11,987	10,485
Output : Provision of furniture to primary schools			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namorotot Namorotot P/S	Sector Development , Grant	10,000	0
Furniture and Fixtures - Desks-637	Tokora Tokora P/S	Sector Development , Grant	10,000	0

Vote:543 Nakapiripirit District**Quarter3**

Sector : Health			573,121	16,276
Programme : Primary Healthcare			573,121	16,276
Higher LG Services				
Output : District healthcare management services			543,360	0
Item : 211101 General Staff Salaries				
Tokora HCIV	Tokora Tokora HCIV	Sector Conditional Grant (Wage)	543,360	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,368	12,276
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Tokora HCIV	Tokora Tokora	Sector Conditional Grant (Non-Wage)	16,368	12,276
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,393	4,000
Item : 312101 Non-Residential Buildings				
Construction of Bathing shelter	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	5,393	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	District Discretionary Development Equalization Grant	4,948	4,000
Transport Equipment - Maintenance and Repair-1917	Tokora Tokora HCIV	Sector Development , Grant	3,052	4,000
Sector : Water and Environment			93,269	63,126
Programme : Rural Water Supply and Sanitation			45,269	63,126
Capital Purchases				
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Tokora Tokora trading centre	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			25,269	63,126
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Napoa	Sector Development Grant	25,269	63,126
Programme : Natural Resources Management			48,000	0
Capital Purchases				

Vote:543 Nakapiripirit District**Quarter3**

Output : Non Standard Service Delivery Capital	48,000	0
Item : 281501 Environment Impact Assessment for Capital Works		
Environmental Impact Assessment - Akuyam External Financing Consultancy-497 Akuyam	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Okwapon External Financing Appraisal - Allowances and Tokora Facilitation-1255	8,000	0
Sector : Social Development	186,529	0
Programme : Community Mobilisation and Empowerment	186,529	0
Capital Purchases		
Output : Non Standard Service Delivery Capital	186,529	0
Item : 312101 Non-Residential Buildings		
Startup Capital UWEP 21 gorups Okwapon Other Transfers Okwapon from Central Government	186,529	0
Sector : Public Sector Management	321,766	66,859
Programme : District and Urban Administration	321,766	66,859
Capital Purchases		
Output : Administrative Capital	321,766	66,859
Item : 281503 Engineering and Design Studies & Plans for capital works		
Short Term Consultancy Services - Nabolis Other Transfers Supervision of Civil Works-1679 Nabolis from Central Government	100,000	0
Item : 312103 Roads and Bridges		
Roads and Bridges - Drainage-1563 Tokora District Tokora Discretionary Development Equalization Grant	103,766	66,859
Item : 312105 Taxes on Buildings & Structures		
others Nabolis Other Transfers Nabolith from Central Government	100,000	0
Item : 312301 Cultivated Assets		
Cultivated Assets - Cattle-420 Akuyam Other Transfers Kakomongole from Central Government	18,000	0
LCIII : Namalu	1,660,188	202,688
Sector : Agriculture	40,585	27,031
Programme : Agricultural Extension Services	17,805	4,736
Lower Local Services		

Vote:543 Nakapiripirit District**Quarter3**

Output : LLG Extension Services (LLS)			10,305	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namalu Sub county	NASINONYOIT Namalu subcounty	Sector Conditional Grant (Non-Wage)	10,305	4,736
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaiku Kaiku	Other Transfers from Central Government	5,195	0
Cultivated Assets - Seedlings-426	Lokatapan Lokatapan	Other Transfers from Central Government	2,305	0
Programme : District Production Services			22,780	22,295
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,780	22,295
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Lokatapan Lokatapan	Other Transfers from Central Government	22,780	22,295
Sector : Education			942,119	54,633
Programme : Pre-Primary and Primary Education			824,906	23,781
Higher LG Services				
Output : Primary Teaching Services			687,341	0
Item : 211101 General Staff Salaries				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Wage)	76,371	0
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Wage)	76,371	0
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Wage)	76,371	0
Lobuleped P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Wage)	76,371	0
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Wage)	76,371	0
Lomorunyangae P/S	Lokatapan Lomorunyangae P/S	Sector Conditional Grant (Wage)	76,371	0
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Wage)	76,371	0
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Wage)	76,371	0
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Wage)	76,371	0

Vote:543 Nakapiripirit District**Quarter3**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,981	23,781
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler P/S	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	2,776	2,776
Kagata P/S	Lokatapan Kagata	Sector Conditional Grant (Non-Wage)	2,776	2,776
Kaiku P/S	Kaiku Kaiku	Sector Conditional Grant (Non-Wage)	2,776	2,176
Lobulepeded P/S	Lokatapan Lobulepeded	Sector Conditional Grant (Non-Wage)	2,776	2,776
Lomorimor P/S	Loperot Lomorimor	Sector Conditional Grant (Non-Wage)	2,776	1,576
Lomorunyangae P/S	Lokatapan Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,776	2,576
St. Mary girls P/S	Lokatapan Lowatacin	Sector Conditional Grant (Non-Wage)	2,776	3,776
Namalu Mixed P/S	Kokuwam Namalu trading centre	Sector Conditional Grant (Non-Wage)	2,776	3,776
Namatata P/S	Kokuwam Namatata	Sector Conditional Grant (Non-Wage)	2,776	1,576
Capital Purchases				
Output : Teacher house construction and rehabilitation			92,583	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kaiku Amaler P/S	District Discretionary Development Equalization Grant	92,583	0
Output : Provision of furniture to primary schools			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lokatapan Namalu Mixed P/S	Sector Development , Grant	10,000	0
Furniture and Fixtures - Desks-637	Lokatapan St Mary girls P/S	Sector Development , Grant	10,000	0
Programme : Secondary Education			117,213	30,851
Higher LG Services				
Output : Secondary Teaching Services			86,362	0
Item : 211101 General Staff Salaries				
Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,852	30,851
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:543 Nakapiripirit District

Quarter3

Namalu Seed S.S	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	30,852	30,851
Sector : Health			345,484	39,278
Programme : Primary Healthcare			345,484	39,278
Higher LG Services				
Output : District healthcare management services			308,202	0
Item : 211101 General Staff Salaries				
Amaler HCii	Kaiku Amaler HCIII	Sector Conditional Grant (Wage)	109,597	0
Lomorunyangae HCII	Loperot Lomorunyangae HCII	Sector Conditional Grant (Wage)	56,545	0
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Wage)	142,060	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,000	7,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amaler HCIII	Kaiku Amaler	Sector Conditional Grant (Non-Wage)	10,000	7,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,281	5,385
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lomorunyangae HCII	Loperot Lomorunyangae	Sector Conditional Grant (Non-Wage)	2,101	0
Namalu HCIII	Lokatapan Namalu	Sector Conditional Grant (Non-Wage)	7,180	5,385
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	26,393
Item : 312101 Non-Residential Buildings				
Completion of fencing ofLomorunyangae HCII	Loperot Lomorunyangae HCii	Sector Development Grant	18,000	26,393
Sector : Water and Environment			300,000	28,783
Programme : Rural Water Supply and Sanitation			300,000	28,783
Capital Purchases				
Output : Construction of piped water supply system			300,000	28,783
Item : 312104 Other Structures				
Construction Services - Projects-407	Kaiku Kaiku	Sector Development Grant	300,000	28,783
Sector : Public Sector Management			27,000	50,000
Programme : District and Urban Administration			27,000	50,000
Capital Purchases				

Vote:543 Nakapiripirit District**Quarter3**

Output : Administrative Capital			27,000	50,000
Item : 312101 Non-Residential Buildings				
Public Works in Namalu	Kaiku Namalu	Other Transfers from Central Government	27,000	50,000
Sector : Accountability			5,000	2,964
Programme : Financial Management and Accountability(LG)			5,000	2,964
Capital Purchases				
Output : Administrative Capital			5,000	2,964
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	2,000	2
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kokuwam namalu mixed ps	District Discretionary Development Equalization Grant	3,000	2,962
LCIII : Loregae			1,145,204	130,442
Sector : Agriculture			12,330	4,736
Programme : Agricultural Extension Services			12,330	4,736
Lower Local Services				
Output : LLG Extension Services (LLS)			10,305	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loregae subcounty	Loregae Loregae subcounty	Sector Conditional Grant (Non-Wage)	10,305	4,736
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,025	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Loregae Loregae	Other Transfers from Central Government	2,025	0
Sector : Education			783,176	98,606
Programme : Pre-Primary and Primary Education			783,176	98,606
Higher LG Services				
Output : Primary Teaching Services			610,970	0
Item : 211101 General Staff Salaries				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Wage)	76,371	0

Vote:543 Nakapiripirit District**Quarter3**

Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Wage)	76,371	0
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Wage)	76,371	0
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Wage)	76,371	0
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Wage)	76,371	0
Loreng	Loreng Loreng	Sector Conditional Grant (Wage)	76,371	0
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Wage)	76,371	0
Napiananya P/S	Naturum Naturum	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,206	18,606
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Alamacar P/S	Nakaale Alamacar	Sector Conditional Grant (Non-Wage)	2,776	2,176
Aoyareng P/S	Loreng Aoyareng	Sector Conditional Grant (Non-Wage)	2,776	2,776
Kobeyon P/S	Loasam Kobeyon	Sector Conditional Grant (Non-Wage)	2,776	2,176
Lolele P/S	Loasam Lolele	Sector Conditional Grant (Non-Wage)	2,776	2,776
Loregae P/S	Loregae Loregae	Sector Conditional Grant (Non-Wage)	2,776	2,776
Loreng P/S	Loreng Loreng	Sector Conditional Grant (Non-Wage)	2,776	1,576
Nakaale P/S	Nakaale Nakaale	Sector Conditional Grant (Non-Wage)	2,776	1,576
Napiananya P/S	Naturum Napiananya	Sector Conditional Grant (Non-Wage)	2,776	2,776
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nakaale Alamacar P/S	Sector Development ,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	Loreng Loreng P/S	Sector Development ,, Grant	20,000	0
Construction Services - Sanitation Facilities-409	Loregae Nakaale P/S	Sector Development ,, Grant	20,000	0
Output : Teacher house construction and rehabilitation			80,000	80,000
Item : 312102 Residential Buildings				
Building Construction - Contractor- 217	Loreng Aoyareng P/S	Sector Development Grant	80,000	80,000

Vote:543 Nakapiripirit District**Quarter3**

Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naturum Napiananya P/S	Sector Development Grant	10,000	0
Sector : Health			77,299	21,875
Programme : Primary Healthcare			77,299	21,875
Higher LG Services				
Output : District healthcare management services			54,799	0
Item : 211101 General Staff Salaries				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Wage)	54,799	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,500	1,875
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabulenger HCII	Loasam Nabulenger	Sector Conditional Grant (Non-Wage)	2,500	1,875
Output : Standard Pit Latrine Construction (LLS.)			20,000	20,000
Item : 291001 Transfers to Government Institutions				
Slabbing of Maternity Ward in Nabulenger HCII	Loregae Nabulenger HCII	District Discretionary Development Equalization Grant	20,000	20,000
Sector : Water and Environment			37,000	0
Programme : Natural Resources Management			37,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Loregae Loregae	External Financing	27,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Loreng Loreng	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			21,400	0
Programme : Community Mobilisation and Empowerment			21,400	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:543 Nakapiripirit District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Naturum Naturum	Other Transfers from Central Government	1,900	0
Item : 312101 Non-Residential Buildings				
Travel in land	Loasam Loasam	Other Transfers from Central Government	17,700	0
Item : 312211 Office Equipment				
Printing and Stationary	Nakaale Nakaale	Other Transfers from Central Government	1,800	0
Sector : Public Sector Management			214,000	5,225
Programme : District and Urban Administration			209,000	0
Capital Purchases				
Output : Administrative Capital			209,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Loregae Loregae	Other Transfers from Central Government	100,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Loregae Loregae	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Loreng Loregae	Other Transfers from Central Government	9,000	0
Programme : Local Government Planning Services			5,000	5,225
Capital Purchases				
Output : Administrative Capital			5,000	5,225
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Nakaale Nakaale	District Discretionary Development Equalization Grant	5,000	5,225
LCIII : Nakapiripirit Town Council			2,538,907	1,053,856
Sector : Agriculture			73,305	12,399
Programme : Agricultural Extension Services			13,305	4,736
Lower Local Services				
Output : LLG Extension Services (LLS)			10,305	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:543 Nakapiripirit District**Quarter3**

Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	10,305	4,736
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lobuneit/Lokona Lokoona	Other Transfers from Central Government	3,000	0
Programme : District Production Services			60,000	7,663
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	7,663
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Processing Line-1102	Katanga/Nangoromit Town	Other Transfers from Central Government	60,000	7,663
Sector : Works and Transport			327,977	194
Programme : District, Urban and Community Access Roads			327,977	194
Higher LG Services				
Output : Community Access Roads maintenance			53,709	0
Item : 211102 Contract Staff Salaries				
Nakapiripirit District local government	Katanga/Nangoromit Nakapiripirit Town Council	District Unconditional Grant (Wage)	53,709	0
Lower Local Services				
Output : District Roads Maintenance (URF)			274,268	194
Item : 263206 Other Capital grants				
District roads maintenance	Katanga/Nangoromit kakomongole	Other Transfers from Central Government	0	194
Nakapiripirit district local government	Katanga/Nangoromit Town council	Other Transfers from Central Government	274,268	0
Sector : Education			508,660	178,378
Programme : Pre-Primary and Primary Education			201,103	147,526
Higher LG Services				
Output : Primary Teaching Services			76,371	0
Item : 211101 General Staff Salaries				

Vote:543 Nakapiripirit District**Quarter3**

Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,731	3,776
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit P/S	Katanga/Nangoromit Katanga	Sector Conditional Grant (Non-Wage)	2,776	3,776
Item : 263370 Sector Development Grant				
District education office	Katanga/Nangoromit District Education headquarters	Sector Development Grant	21,956	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	143,751
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District Education Head office	External Financing	100,000	100,000
Implementation of UNICEF activities i.e. • Training of Sports teachers was conducted with funding from the district budget,• Head teachers and deputy head teachers were inducted/trained on school leadership, administration and management., etc	Katanga/Nangoromit District education office	External Financing	0	43,751
Programme : Secondary Education			117,213	30,851
Higher LG Services				
Output : Secondary Teaching Services			86,362	0
Item : 211101 General Staff Salaries				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Wage)	86,362	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,852	30,851
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Seed S.S	Katanga/Nangoromit Nakapiripirit town	Sector Conditional Grant (Non-Wage)	30,852	30,851
Programme : Education & Sports Management and Inspection			190,344	0
Capital Purchases				
Output : Administrative Capital			190,344	0

Vote:543 Nakapiripirit District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit All 27 primary schools, 2 secondary schools	Sector Development Grant	2,586	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	7,758	0
Item : 312211 Office Equipment				
Purchase of department vehicle	Katanga/Nangoromit Education office	Sector Development Grant	180,000	0
Sector : Health			565,289	416,399
Programme : Primary Healthcare			221,896	72,422
Higher LG Services				
Output : District healthcare management services			142,060	0
Item : 211101 General Staff Salaries				
Nakapiripirit HCIII	Katanga/Nangoromit Town Council-Nangoromit	Sector Conditional Grant (Wage)	142,060	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,836	5,127
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit HCIII	Katanga/Nangoromit Nakapiripirit	Sector Conditional Grant (Non-Wage)	6,836	5,127
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312101 Non-Residential Buildings				
Replacement of health centre gate	Katanga/Nangoromit Nakapiripirit HCIII	Sector Development Grant	3,000	0
Output : OPD and other ward Construction and Rehabilitation			70,000	67,295
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit Nakapiripirit HCIII	District Discretionary Development Equalization Grant	70,000	32,000

Vote:543 Nakapiripirit District**Quarter3**

Construction of General ward done remaing finishing. i.e. roofing completed	Katanga/Nangoromi t Nakapiripirit HCIII	District Discretionary Development Equalization Grant	0	35,295
Programme : Health Management and Supervision			343,394	343,977
Capital Purchases				
Output : Non Standard Service Delivery Capital			343,394	343,977
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Coordination Nutrition meetings conducted, RMNCAH activities done, Quarterly review conducted, CQI metings conducted in the selected health facilities, among others	Katanga/Nangoromi t 80395544	External Financing	0	80,396
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromi t District health office	External Financing	150,000	100,000
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromi t District health office	External Financing	193,394	163,581
Sector : Water and Environment			85,053	46,184
Programme : Rural Water Supply and Sanitation			80,053	43,284
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			9,000	0
Item : 263370 Sector Development Grant				
District Water office	Katanga/Nangoromi t Nangoromit	Sector Development Grant	9,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	43,284
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromi t District Water office	External Financing	50,000	43,284
Output : Borehole drilling and rehabilitation			21,053	0
Item : 312101 Non-Residential Buildings				
Support to Sanitation and hygiene activities	Katanga/Nangoromi t Nangoromit	Transitional Development Grant	21,053	0
Programme : Natural Resources Management			5,000	2,900
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	2,900

Vote:543 Nakapiripirit District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Katanga/Nangoromi town	District Discretionary Development Equalization Grant	0	2,900
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katanga/Nangoromi town District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Social Development			81,331	85,181
Programme : Community Mobilisation and Empowerment			81,331	85,181
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,331	85,181
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi town Department of Social services	External Financing	50,000	85,181
Item : 312101 Non-Residential Buildings				
Skills Development UWEP	Lobulio/Lomu Lobulio	Other Transfers from Central Government	30,971	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromi town Katanga	Other Transfers from Central Government	360	0
Sector : Public Sector Management			890,292	309,121
Programme : District and Urban Administration			855,292	300,776
Capital Purchases				
Output : Administrative Capital			855,292	300,776
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Katanga/Nangoromi town District Headquarters	Other Transfers from Central Government	100,000	50,021
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katanga/Nangoromi town District Headquarters	Other Transfers from Central Government	100,000	54,589
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:543 Nakapiripirit District**Quarter3**

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit District Headquarters	Other Transfers from Central Government	100,000	34,589
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	100,000
Public Works in Nakapiripirit T/C	Katanga/Nangoromit Katanga	Other Transfers from Central Government	76,000	61,577
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Katanga/Nangoromit Nangoromit	Other Transfers from Central Government	107	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromit Katanga	Other Transfers from Central Government	50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katanga/Nangoromit Katanga	Other Transfers from Central Government	84,185	0
Item : 312211 Office Equipment				
Office Equipment	Katanga/Nangoromit Katanga	Other Transfers from Central Government	100,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Katanga/Nangoromit Katanga	Other Transfers from Central Government	40,000	0
Cultivated Assets - Seedlings-426	Katanga/Nangoromit Katanga	Other Transfers from Central Government	5,000	0
Programme : Local Government Planning Services			35,000	8,345
Capital Purchases				
Output : Administrative Capital			35,000	8,345
Item : 312101 Non-Residential Buildings				
Implementation of GIZ activities by the Planning unit	Katanga/Nangoromit Across all the 5 sub counties	External Financing	20,000	320

Vote:543 Nakapiripirit District

Quarter3

Preparation of Statistical Abstract, DDP, and Reporting using PBS	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	8,000	2,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	1,600
Machinery and Equipment - Chairs-1022	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	1,500	2,625
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	2,000	1,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	200
Furniture and Fixtures - Office desk-646	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Maintenance and Repair-644	Katanga/Nangoromit Nangoromit	District Discretionary Development Equalization Grant	1,000	0
Sector : Accountability			7,000	6,000
Programme : Financial Management and Accountability(LG)			3,000	3,000
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Katanga/Nangoromit Katanga	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Internal Audit Services			4,000	3,000
Capital Purchases				
Output : Administrative Capital			4,000	3,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	1,600	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:543 Nakapiripirit District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit District Headquarters	District Discretionary Development Equalization Grant	2,400	1,500
LCIII : Moruita			1,507,791	367,019
Sector : Agriculture			237,806	4,736
Programme : Agricultural Extension Services			22,806	4,736
Lower Local Services				
Output : LLG Extension Services (LLS)			10,305	4,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruita subcounty	Moruita Moruit subcounty	Sector Conditional Grant (Non-Wage)	10,305	4,736
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,502	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Katabok Katabok	Other Transfers from Central Government	12,502	0
Programme : District Production Services			215,000	0
Capital Purchases				
Output : Valley dam construction			85,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Katabok Katabok	Sector Development Grant	17,162	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katabok Katabok	Other Transfers from Central Government	16,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moruita Moruita	Sector Development Grant	34,325	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Moruita Moruita	Sector Development Grant	17,162	0
Output : Cattle dip construction			130,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:543 Nakapiripirit District**Quarter3**

Engineering and Design studies and Plans - Consultancy-476	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 311101 Land				
Real estate services - Land Compesation-1515	Moruita Moruta	Other Transfers from Central Government	20,000	0
Item : 312101 Non-Residential Buildings				
Allowances in terms of wages to casual labourers	Moruita Moruita	Other Transfers from Central Government	4,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruita Moruita	District Discretionary Development Equalization Grant	30,000	0
Construction Services - New Structures-402	Moruita Nakamuriae	Other Transfers from Central Government	33,735	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Moruita Moruita	Other Transfers from Central Government	10,000	0
Item : 312214 Laboratory and Research Equipment				
Laboratory storage facility	Moruita Moruita	Other Transfers from Central Government	11,765	0
Sector : Works and Transport			138,000	138,000
Programme : District, Urban and Community Access Roads			138,000	138,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			138,000	138,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katabok Komaret	District Discretionary Development Equalization Grant	138,000	69,000
Roads and Bridges open and grade 1568	Katabok Komaret	District Discretionary Development Equalization Grant	0	69,000
Sector : Education			380,640	88,807
Programme : Pre-Primary and Primary Education			380,640	88,807
Higher LG Services				
Output : Primary Teaching Services			174,896	0
Item : 211101 General Staff Salaries				

Vote:543 Nakapiripirit District

Quarter3

-	Katabok Doo p/s	Sector Conditional Grant (Wage)	76,371	0
-	Katabok Lemusui P/s	Sector Conditional Grant (Wage)	22,153	0
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Wage)	76,371	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,327	6,918
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doo ps	Katabok Doo	Sector Conditional Grant (Non-Wage)	2,776	1,876
Lemusui P/S	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	2,776	2,776
Moruita P/S	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,776	2,267
Capital Purchases				
Output : Classroom construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Katabok Lemusui P/S	Sector Development Grant	40,000	0
Building Construction - Contractor-216	Moruita Moruita P/S	Sector Development Grant	10,000	0
Output : Teacher house construction and rehabilitation			137,417	81,889
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Katabok Lemusui P/S	Sector Development Grant	137,417	81,889
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Moruita Moruita P/S	Sector Development Grant	10,000	0
Sector : Health			264,605	6,825
Programme : Primary Healthcare			264,605	6,825
Higher LG Services				
Output : District healthcare management services			253,404	0
Item : 211101 General Staff Salaries				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Wage)	54,799	0
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Wage)	142,060	0
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Wage)	56,545	0
Lower Local Services				

Vote:543 Nakapiripirit District**Quarter3**

Output : NGO Basic Healthcare Services (LLS)			2,500	1,875
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karinga HCII	Moruita Karinga	Sector Conditional Grant (Non-Wage)	2,500	1,875
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,701	4,950
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lemusui HCIII	Katabok Lemusui	Sector Conditional Grant (Non-Wage)	6,600	4,950
Moruita HCII	Moruita Moruita	Sector Conditional Grant (Non-Wage)	2,101	0
Sector : Social Development			386,740	128,651
Programme : Community Mobilisation and Empowerment			386,740	128,651
Capital Purchases				
Output : Non Standard Service Delivery Capital			386,740	128,651
Item : 312101 Non-Residential Buildings				
Travel in land (Allowances)	Katabok Katabok	Other Transfers from Central Government	1,100	0
Capital Startup for 45 groups under YLP	Moruita Moruita	Other Transfers from Central Government	385,640	128,651
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Katabok Katabok	Other Transfers from Central Government	100,000	0