
Vote:623 Nabilatuk 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:623 Nabilatuk 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, Nabilatuk District

Date: 06/06/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	24,000	50,606	211%
Discretionary Government Transfers	2,822,765	2,410,915	85%
Conditional Government Transfers	5,208,379	4,375,008	84%
Other Government Transfers	687,451	294,790	43%
Donor Funding	550,788	0	0%
Total Revenues shares	9,293,383	7,131,320	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	70,308	60,232	15,942	86%	23%	26%
Internal Audit	37,565	29,397	13,643	78%	36%	46%
Trade, Industry and Local Development	0	1,000	0	100000%	0%	0%
Administration	2,604,597	2,555,626	613,151	98%	24%	24%
Finance	145,527	120,260	68,911	83%	47%	57%
Statutory Bodies	295,688	222,066	72,399	75%	24%	33%
Production and Marketing	241,507	191,496	121,578	79%	50%	63%
Health	1,187,046	642,754	464,195	54%	39%	72%
Education	3,146,806	2,330,506	1,469,541	74%	47%	63%
Roads and Engineering	432,979	334,495	163,648	77%	38%	49%
Water	381,379	366,843	43,059	96%	11%	12%
Natural Resources	138,103	105,705	7,228	77%	5%	7%
Community Based Services	611,878	170,940	57,731	28%	9%	34%
Grand Total	9,293,383	7,131,320	3,111,026	77%	33%	44%
<i>Wage</i>	<i>3,871,865</i>	<i>2,915,469</i>	<i>1,960,723</i>	<i>75%</i>	<i>51%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>1,460,906</i>	<i>1,099,678</i>	<i>597,878</i>	<i>75%</i>	<i>41%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>3,409,823</i>	<i>3,116,172</i>	<i>554,425</i>	<i>91%</i>	<i>16%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>550,788</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

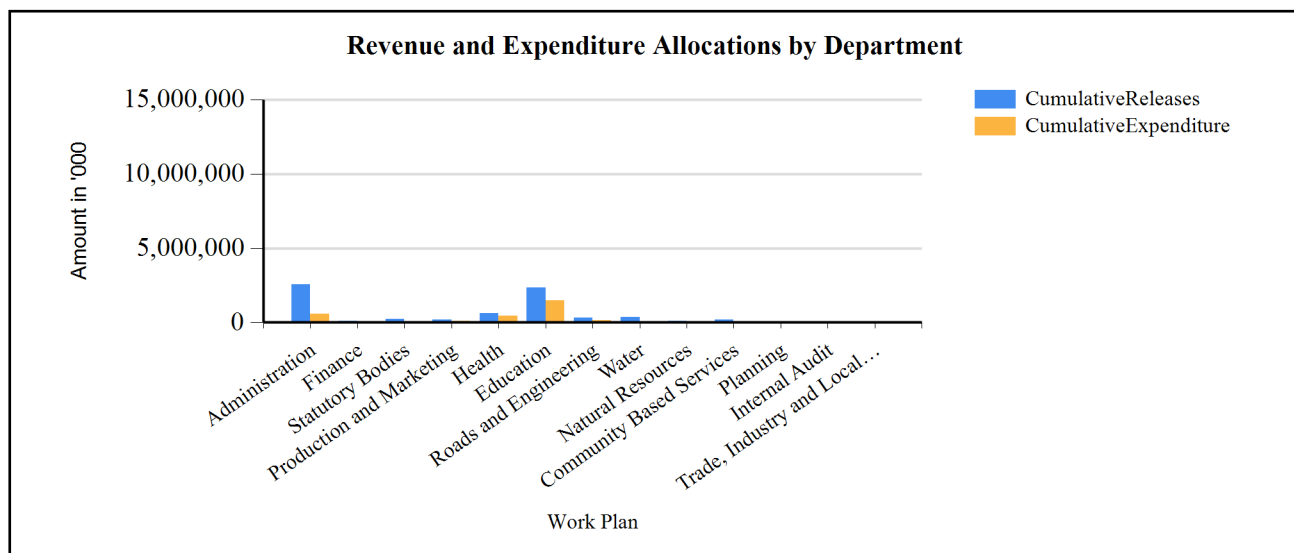
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a total of UGX 7,131,320,000 (77%) of the planned annual budget of UGX 9,293,383,000. There was very high out turn in Locally Raised Revenues (211%) given that a very low projection was made during budgeting. The high revenue out turn in Discretionary Government Transfers and Conditional Government Transfers was because the Development Grants are usually released by Q3 to allow for timely execution of capital projects. The out turn in Other Government Transfers was only 43% because only operational funds for Youth Livelihood Programme (YLP) were released. No Donor Funding at all was received as the district activities are still being implemented under the budget of Nakapiripirit District Local Government. All the funds received were transferred to the respective sectors for the implementation of the planned activities. The total expenditure was only UGX 3,111,026,000 (33%) of the annual budget. Much of the unspent balance was GoU Development majorly because of the late commencement of Contracts as a result of the late approval of the Contracts Committee by MoFPED.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	24,000	50,606	211 %
Local Services Tax	4,000	3,156	79 %
Land Fees	5,180	1,604	31 %
Local Hotel Tax	200	0	0 %
Application Fees	2,580	13,700	531 %

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Business licenses	410	935	228 %
Property related Duties/Fees	510	50	10 %
Animal & Crop Husbandry related Levies	4,920	2,679	54 %
Inspection Fees	200	3,221	1610 %
Market /Gate Charges	3,500	2,130	61 %
Other Fees and Charges	2,500	20,341	814 %
2a.Discretionary Government Transfers	2,822,765	2,410,915	85 %
District Unconditional Grant (Non-Wage)	358,441	268,831	75 %
Urban Unconditional Grant (Non-Wage)	16,779	12,584	75 %
District Discretionary Development Equalization Grant	1,142,146	1,142,146	100 %
Urban Unconditional Grant (Wage)	150,000	113,101	75 %
District Unconditional Grant (Wage)	1,144,184	863,039	75 %
Urban Discretionary Development Equalization Grant	11,215	11,215	100 %
2b.Conditional Government Transfers	5,208,379	4,375,008	84 %
Sector Conditional Grant (Wage)	2,577,681	1,939,329	75 %
Sector Conditional Grant (Non-Wage)	493,348	347,313	70 %
Sector Development Grant	920,359	920,359	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	48,000	36,000	75 %
Gratuity for Local Governments	147,939	110,954	75 %
2c. Other Government Transfers	687,451	294,790	43 %
Uganda Road Fund (URF)	342,836	266,888	78 %
Uganda Women Entrepreneurship Program(UWEP)	0	5,729	0 %
Youth Livelihood Programme (YLP)	344,615	22,173	6 %
3. Donor Funding	550,788	0	0 %
United Nations Children Fund (UNICEF)	550,788	0	0 %
Total Revenues shares	9,293,383	7,131,320	77 %

Cumulative Performance for Locally Raised Revenues

A total revenue performance was UGX 50,606,000 (211%) of the planned annual budget of UGX 24,000,000. The out turn was high in Local Services Tax, Application Fees, Business Licenses, Inspection Fees and Other Fees and Charges majorly because of low projections during budgeting. However, no Local Hotel Tax was collected at all as the district was yet to sensitize the hotel owners on the importance of paying taxes. The low out turn in Land Fees was because of the absence of the District Land Board to handle land matters. The outturn in Property related Duties/Fees like Local Hotel Tax was because the district was yet to sensitize the prospective tax payers on the importance of paying taxes. The out turn in Animal & Crop Husbandry related Levies was the district was yet to have firm management of markets.

Cumulative Performance for Central Government Transfers

The district received Central Government Grants amounting to UGX 7,080,714,000 (82%) of the annual planned UGX 8,718,595,000. The out turn was high in all development grants as the development budget is usually released by Q3 to allow for timely execution of capital projects. There was also high outturn in Uganda Road Fund (URF) as more than the budgeted funds were released. However, the outturn in Youth Livelihood Programme (YLP) was very low since only operational funds were released.

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Cumulative Performance for Donor Funding

No funds were received at all from UNICEF as the activities for the district were still being implemented under Nakapiripirit District as plans were underway for the inclusion of the district in the funding modalities

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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	86,110	35,689	41 %	21,528	27,308	127 %
District Production Services	139,874	78,154	56 %	34,968	29,976	86 %
District Commercial Services	15,523	7,735	50 %	3,881	4,500	116 %
Sub- Total	241,507	121,578	50 %	60,377	61,784	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	432,979	163,648	38 %	108,245	135,003	125 %
Sub- Total	432,979	163,648	38 %	108,245	135,003	125 %
Sector: Education						
Pre-Primary and Primary Education	2,021,603	1,002,784	50 %	524,149	343,235	65 %
Secondary Education	592,265	206,248	35 %	69,566	82,488	119 %
Skills Development	133,631	66,815	50 %	33,408	66,815	200 %
Education & Sports Management and Inspection	399,307	193,694	49 %	29,832	184,644	619 %
Sub- Total	3,146,806	1,469,541	47 %	656,954	677,183	103 %
Sector: Health						
Primary Healthcare	628,496	452,085	72 %	157,124	143,566	91 %
Health Management and Supervision	558,550	12,110	2 %	139,638	10,736	8 %
Sub- Total	1,187,046	464,195	39 %	296,762	154,302	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	381,379	45,059	12 %	95,844	28,580	30 %
Natural Resources Management	138,103	7,228	5 %	34,526	3,894	11 %
Sub- Total	519,482	52,287	10 %	130,370	32,474	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	611,878	57,731	9 %	152,969	22,539	15 %
Sub- Total	611,878	57,731	9 %	152,969	22,539	15 %
Sector: Public Sector Management						
District and Urban Administration	2,604,597	613,151	24 %	651,149	399,476	61 %
Local Statutory Bodies	295,688	72,399	24 %	73,922	34,560	47 %
Local Government Planning Services	70,308	15,942	23 %	17,577	6,075	35 %
Sub- Total	2,970,593	701,493	24 %	742,648	440,111	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	145,527	68,911	47 %	36,382	24,700	68 %
Internal Audit Services	37,565	13,643	36 %	9,391	3,348	36 %
Sub- Total	183,092	82,553	45 %	45,773	28,048	61 %
Grand Total	9,293,383	3,113,026	33 %	2,194,098	1,551,443	71 %

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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	816,067	766,207	94%	204,017	267,586	131%
District Unconditional Grant (Non-Wage)	76,673	66,401	87%	19,168	24,211	126%
District Unconditional Grant (Wage)	307,159	374,387	122%	76,790	134,483	175%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	4,063	13,500	332%	1,016	7,500	738%
Multi-Sectoral Transfers to LLGs_NonWage	82,233	51,865	63%	20,558	14,307	70%
Multi-Sectoral Transfers to LLGs_Wage	150,000	113,101	75%	37,500	38,101	102%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	1,788,530	1,789,419	100%	447,133	596,177	133%
District Discretionary Development Equalization Grant	109,160	109,160	100%	27,290	36,387	133%
Multi-Sectoral Transfers to LLGs_Gou	679,370	680,259	100%	169,843	226,457	133%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	2,604,597	2,555,626	98%	651,149	863,762	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	457,159	172,144	38%	114,290	62,049	54%
Non Wage	358,908	105,695	29%	89,727	21,134	24%
Development Expenditure						
Domestic Development	1,788,530	335,312	19%	447,132	316,293	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,604,597	613,151	24%	651,149	399,476	61%
C: Unspent Balances						
Recurrent Balances		488,368	64%			

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Wage	315,343		
Non Wage	173,025		
Development Balances	1,454,107	81%	
Domestic Development	1,454,107		
Donor Development	0		
Total Unspent	1,942,475	76%	

Summary of Workplan Revenues and Expenditure by Source

The revenue received was UGX 1,789,419,000 (100%) of the planned annual budget of UGX 1,788,530,000. The revenue outturn was high in District Unconditional Grant (Non-Wage) because of increased allocation to cater for frequent travels that had not been adequately budgeted for, District Unconditional Grant (Wage) as a low amount was allocated during budgeting, Locally Raised Revenues because of a low projection during budgeting and Development Revenues because the MoFED usually releases all the funds by Q3 to allow for timely execution of works and services. There was however low out turn in Multi-Sectoral Transfers to LLGs Non-Wage as less than the budgeted funds were allocated by the LLGs. The total expenditure was UGX 613,151,000 (24%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was majorly due to the absence of the DSC as new staffs were not recruited to absorb the available wage. The unspent Non-Wage was majorly Gratuity for Local Governments and Pension for Local Governments as the LG has not yet paid any pensioner. The unspent Domestic Development was as a result of the delayed identification of the service providers that resulted from late approval of the Contracts Committee.

Highlights of physical performance by end of the quarter

Q1, Q2 and Q3 Releases warranted and invoiced; 01 Advert for goods and services run; 04 Contracts and 02 Evaluation Committee meetings conducted; Payrolls prepared; 04 LLGs supervised; 4 staff supported to pursue PGDs and Needs Assessment conducted; Salaries paid; Guards paid; 01 office vehicle serviced; 01 job advert run; 01 vehicle and 01 motor cycle procured.

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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	145,527	120,260	83%	36,382	42,420	117%
District Unconditional Grant (Non-Wage)	31,612	23,709	75%	7,903	7,903	100%
District Unconditional Grant (Wage)	112,068	84,051	75%	28,017	28,017	100%
Locally Raised Revenues	1,847	12,500	677%	462	6,500	1408%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	145,527	120,260	83%	36,382	42,420	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,068	37,995	34%	28,017	12,665	45%
Non Wage	33,458	30,915	92%	8,365	12,035	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,527	68,911	47%	36,382	24,700	68%
C: Unspent Balances						
Recurrent Balances						
Wage		46,056				
Non Wage		5,293				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		51,349	43%			

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Summary of Workplan Revenues and Expenditure by Source

A total of UGX 120,260,000 (83%) of the annual budget of UGX 145,527,000 was received and the outturn was majorly high in Locally Raised Revenues as far much higher than the budgeted funds were received given that a low amount was projected during planning. The total expenditure was UGX 68,911,000 (47%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was majorly due delay in getting clearance to recruit from MoPS and new staffs were not recruited in time to absorb the available wage

Highlights of physical performance by end of the quarter

Q1, Q2 and Q3 funds warranted and invoiced; 08 staff paid salaries; Local Revenue Mobilization conducted and monitored in Lolachat, Nabilatuk and Lorengedwat Sub-Counties; 03 LLGs supervised and supported in maintenance of books of account; Monthly financial reports prepared and submitted; 09 months financial report prepared.

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*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	295,688	222,066	75%	73,922	74,529	101%
District Unconditional Grant (Non-Wage)	154,241	114,850	74%	38,560	38,283	99%
District Unconditional Grant (Wage)	138,984	104,238	75%	34,746	34,746	100%
Locally Raised Revenues	2,462	2,978	121%	616	1,500	244%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	295,688	222,066	75%	73,922	74,529	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,984	43,704	31%	34,746	19,998	58%
Non Wage	156,703	28,695	18%	39,176	14,562	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	295,688	72,399	24%	73,922	34,560	47%
C: Unspent Balances						
Recurrent Balances						
Wage		60,534				
Non Wage		89,133				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		149,667	67%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue received was UGX 222,066,000 (75%) of the annual budget of UGX 295,688,000. Although the overall revenue out turn was as planned, the Locally Raised Revenues (121%) received was high than the budgeted given that a low IPF was provided during budgeting due to poor projection. The total expenditure was only UGX 72,399,000 (40%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done in time as the district delayed to get clearance from MoPS. The unspent Non-Wage is the Ex-gratia to be paid at the end of the Financial Year.

Highlights of physical performance by end of the quarter

01 motorcycle; Small office equipment purchased; 08 Political leaders paid; 03 Contracts Committee and 01 Evaluation Committee meetings conducted

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*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	199,814	149,802	75%	49,953	50,572	101%
Locally Raised Revenues	1,354	0	0%	339	0	0%
Sector Conditional Grant (Non-Wage)	95,649	71,737	75%	23,912	23,912	100%
Sector Conditional Grant (Wage)	102,810	78,065	76%	25,702	26,660	104%
Development Revenues	41,694	41,694	100%	10,423	13,898	133%
Sector Development Grant	41,694	41,694	100%	10,423	13,898	133%
Total Revenues shares	241,507	191,496	79%	60,377	64,470	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,810	68,339	66%	25,702	22,780	89%
Non Wage	97,004	46,633	48%	24,251	32,398	134%
Development Expenditure						
Domestic Development	41,694	6,606	16%	10,423	6,606	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	241,507	121,578	50%	60,377	61,784	102%
C: Unspent Balances						
Recurrent Balances		34,830	23%			
Wage		9,726				
Non Wage		25,104				
Development Balances		35,088	84%			
Domestic Development		35,088				
Donor Development		0				
Total Unspent		69,918	37%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 191,496,000 (79%) of the planned UGX 241,507,000 majorly because of high out turn in Sector Development Grant as MoFPED releases Development funds by Q3 to allow for the timely execution of capital projects. However, no Locally Raised Revenues was received at all. The expenditure was only UGX 121,578,000 (50%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent wage was for staff yet to be deployment as the recruitment was conducted rather late following the delay in getting clearance from MoPD; Unspent Non-Wage was for activities whose implementation was affected by low staffing and lack of transport but yet to be implemented in Q4. Unspent Domestic Development was for projects awarded late following the late approval of the Contracts Committee.

Highlights of physical performance by end of the quarter

Technology uptake and extension services to farmers undertaken and strengthened promoted; disease surveillance; Vaccination and treatment of livestock and pets undertaken; Training on good agronomic practices, pest and disease control and post-harvest handling management conducted; Exposure visits to NARO conducted; Food Situation Assessment conducted; 2 SACCOs mobilized and created (for civil servants and teachers SACCO); Business communities mobilized and sensitized for registration; 03 staff paid salaries; Small office item purchased.

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*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	776,867	482,575	62%	194,217	161,267	83%
District Unconditional Grant (Wage)	134,128	0	0%	33,532	0	0%
Locally Raised Revenues	123	0	0%	31	0	0%
Sector Conditional Grant (Non-Wage)	59,860	44,895	75%	14,965	14,965	100%
Sector Conditional Grant (Wage)	582,756	437,680	75%	145,689	146,302	100%
Development Revenues	410,179	160,179	39%	102,545	53,393	52%
District Discretionary Development Equalization Grant	142,140	142,140	100%	35,535	47,380	133%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
Total Revenues shares	1,187,046	642,754	54%	296,762	214,660	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	716,884	425,094	59%	179,221	133,716	75%
Non Wage	59,983	31,088	52%	14,996	12,573	84%
Development Expenditure						
Domestic Development	160,179	8,013	5%	40,045	8,013	20%
Donor Development	250,000	0	0%	62,500	0	0%
Total Expenditure	1,187,046	464,195	39%	296,762	154,302	52%
C: Unspent Balances						
Recurrent Balances						
Wage		12,586				
Non Wage		13,808				
Development Balances						
Domestic Development		152,166				
Donor Development		0				
Total Unspent		178,559	28%			

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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 642,754,000 (54%) of the annual budget of UGX 1,187,046,000 majorly because no District Unconditional Grant (Wage), Locally Raised Revenues and External Financing were received at all. There was however high out turn in District Discretionary Development Equalization Grant and Sector Development Grant as MoFPED usually releases the Development funds by Q3 to allow for timely execution of capital projects. The expenditure was UGX 464,195,000 (39%) of the annual budget.

Reasons for unspent balances on the bank account

Unspent Wage was as a result of delayed recruitment of the new that resulted from delayed clearance by MoPS.

Unspent Non-Wage was for activities implemented but funds were processed late. The unspent Domestic Development was because of the delay in identifying the service providers that resulted from the late award of Contracts.

Highlights of physical performance by end of the quarter

04 outreaches conducted; 01 HUMC meeting conducted; 02 support supervisions conducted; Solar batteries supplied to Nabilatuk HC IV; Funds directly transferred to 02 NGO HFs; Funds transferred to 03 Government HFs and 01 HSD; 01 office vehicle repaired and maintained; Office computers serviced; Motorcycles maintained; 66 staff paid salaries; Small office item purchased.

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*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	2,246,221	1,629,921	73%	561,555	569,979	102%
District Unconditional Grant (Non-Wage)	6,322	4,479	71%	1,581	1,897	120%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	0	0%
Locally Raised Revenues	616	2,700	439%	154	700	455%
Sector Conditional Grant (Non-Wage)	270,128	179,898	67%	67,532	89,855	133%
Sector Conditional Grant (Wage)	1,892,114	1,423,584	75%	473,029	477,527	101%
Development Revenues	900,585	700,585	78%	76,651	233,528	305%
District Discretionary Development Equalization Grant	106,605	106,605	100%	26,651	35,535	133%
External Financing	200,000	0	0%	50,000	0	0%
Sector Development Grant	593,980	593,980	100%	0	197,993	0%
Total Revenues shares	3,146,806	2,330,506	74%	638,207	803,507	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,969,155	1,155,256	59%	492,287	430,562	87%
Non Wage	277,066	129,142	47%	69,266	61,477	89%
Development Expenditure						
Domestic Development	700,585	185,144	26%	26,651	185,144	695%
Donor Development	200,000	0	0%	68,750	0	0%
Total Expenditure	3,146,806	1,469,541	47%	656,954	677,183	103%
C: Unspent Balances						
Recurrent Balances						
		345,523	21%			
Wage		287,589				
Non Wage		57,934				
Development Balances						
		515,441	74%			
Domestic Development		515,441				
Donor Development		0				

Vote:623 Nabilatuk District**Quarter3**

Total Unspent	860,964	37%	
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Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 2,330,506,000 (74%) of the annual budget of UGX 3,146,806,000 majorly because of low out turn in District Unconditional Grant (Wage) as a result of the delay in getting clearance for recruitment from MoPS and low out turn in Sector Conditional Grant (Non-Wage) and UPE and USE funds are usually released 03 times to match with the school calendar. However, there was very high out turn in Locally Raised Revenues as a very low projection was made during budgeting and all Development budget was released by the end of the quarter to allow for timely execution of capital projects implementation. The total expenditure was 1,469,541,000 (47%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent Wage was as a result of non-recruitment of the new staff especially at the district level as a result of the delay in getting clearance from MoPS. The unspent Domestic Development was for capital projects whose execution begun late due to the delay in identifying the service providers that resulted from the delay in approving the Contracts Committee by MoFPED.

Highlights of physical performance by end of the quarter

7,449 pupils enrolled in UPE and 510 students enrolled in USE; 17 students dropped out of Secondary Schools, and 189 pupils dropped from primary. UPE and USE funds transferred to 16 Primary and 02 Secondary Schools respectively; 171 Primary and 17 Secondary School teachers paid; 01 Inspection conducted in all the 16 Primary and 02 Secondary Schools.

Vote:623 Nabilatuk 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	432,979	334,495	77%	108,245	94,005	87%
District Unconditional Grant (Wage)	90,143	67,607	75%	22,536	22,536	100%
Other Transfers from Central Government	342,836	266,888	78%	85,709	71,469	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	432,979	334,495	77%	108,245	94,005	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,143	3,750	4%	22,536	1,250	6%
Non Wage	342,836	159,898	47%	85,709	133,753	156%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	432,979	163,648	38%	108,245	135,003	125%
C: Unspent Balances						
Recurrent Balances						
Wage		63,857				
Non Wage		106,991				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		170,848	51%			

Vote:623 Nabilatuk District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 334,495,000 (77%) of the annual budget of UGX 432,979,000 and the out turn was high majorly because more than the budgeted Other Transfers from Central Government (URF) was released. The expenditure was UGX 163,648,000 (38%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done in time due to the delay in getting clearance from MoPS. Unspent Non-Wage was because of lack of road equipment especially the excavator and tipper trucks for graveling and drainage works.

Highlights of physical performance by end of the quarter

Sakal -Nabwal road periodically maintained; Lorengdwat-Lotome, Nabilatuk-Kakamingole, Nabilatuk-Lorengcora roads routinely maintained; Supervision and monitoring conducted; 01 motor cycle procured; Q1-Q3 Progress Report submitted to MoWT; Road gangs formed and trained; Funds transferred to 04 LLGs; 01 staff paid salaries.

Vote:623 Nabilatuk 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	58,145	43,609	75%	14,536	14,536	100%
District Unconditional Grant (Wage)	22,359	16,769	75%	5,590	5,590	100%
Sector Conditional Grant (Non-Wage)	35,786	26,840	75%	8,947	8,947	100%
Development Revenues	323,234	323,234	100%	80,809	107,745	133%
District Discretionary Development Equalization Grant	35,535	35,535	100%	8,884	11,845	133%
Sector Development Grant	266,646	266,646	100%	66,662	88,882	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	381,379	366,843	96%	95,345	122,281	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,359	10,581	47%	5,590	3,527	63%
Non Wage	35,786	30,478	85%	8,947	21,053	235%
Development Expenditure						
Domestic Development	323,234	4,000	1%	80,808	4,000	5%
Donor Development	0	0	0%	500	0	0%
Total Expenditure	381,379	45,059	12%	95,844	28,580	30%
C: Unspent Balances						
Recurrent Balances						
Wage		6,188				
Non Wage		-3,638				
Development Balances						
Domestic Development		319,234				
Donor Development		0				
Total Unspent		321,784	88%			

Vote:623 Nabilatuk District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 366,843,000 (96%) of the annual budget of UGX 381,379,000. The out turn was high in Development Budget (District Discretionary Development Equalization Grant, Sector Development Grant and Transitional Development Grant) that is released in 3 quarters to allow for timely execution of the capital projects. The expenditure was only UGX 45, 059,000 (13%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done due to the delay in getting clearance from MoPS. The unspent Non-Wage was because only 9 minor boreholes were rehabilitated in the quarter and the rest will be rehabilitated in the Q4. Unspent Domestic Development was because of the delay in identifying the service provider as a result of the approval of the Contracts Committee.

Highlights of physical performance by end of the quarter

01 District Water Supply and Sanitation Coordination Committee meeting conducted; World water day celebrated; 09 boreholes rehabilitated; 01 computer procured; Rehabilitation of boreholes supervised; 01 staff paid salary.

Vote:623 Nabilatuk 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	138,103	105,705	77%	34,526	36,194	105%
District Unconditional Grant (Non-Wage)	4,215	4,751	113%	1,054	1,875	178%
District Unconditional Grant (Wage)	129,985	97,489	75%	32,496	32,496	100%
Locally Raised Revenues	616	1,000	162%	154	1,000	650%
Sector Conditional Grant (Non-Wage)	3,287	2,465	75%	822	822	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	138,103	105,705	77%	34,526	36,194	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,985	3,594	3%	32,496	1,250	4%
Non Wage	8,117	3,634	45%	2,029	2,644	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	138,103	7,228	5%	34,526	3,894	11%
C: Unspent Balances						
Recurrent Balances		98,477	93%			
Wage		93,895				
Non Wage		4,582				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		98,477	93%			

Vote:623 Nabilatuk District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 105,705,000 (77%) of the annual budget of UGX 138,103,000 majorly because of high out turn in District Unconditional Grant (Non-Wage) as higher than budgeted funds were received to supplement the meager Sector Conditional Grant (Non-Wage). Also, the out turn in Locally Raised Revenues was higher than the budgeted because a very low projection was made during budgeting. The expenditure was only UGX 5,978,000 (4%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done in due to the delayed clearance from MoPS. The unspent Non-Wage was for activities to be implemented in the subsequent quarter.

Highlights of physical performance by end of the quarter

01 refresher training of Local Physical Committee conducted; 01 Law Enforcement operation on Environment Conservation conducted; 01 sensitization meeting on environmental conservation conducted; Structures supervised for compliance to environmental safe guards; 01 staff paid salaries for 06 months.

Vote:623 Nabilatuk 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	124,968	79,359	64%	31,242	24,759	79%
District Unconditional Grant (Non-Wage)	4,215	2,162	51%	1,054	1,054	100%
District Unconditional Grant (Wage)	62,183	46,637	75%	15,546	15,546	100%
Locally Raised Revenues	369	1,691	458%	92	1,000	1083%
Other Transfers from Central Government	29,563	7,391	25%	7,391	0	0%
Sector Conditional Grant (Non-Wage)	28,637	21,478	75%	7,159	7,159	100%
Development Revenues	486,909	91,581	19%	121,727	35,978	30%
District Discretionary Development Equalization Grant	71,070	71,070	100%	17,768	23,690	133%
External Financing	100,788	0	0%	25,197	0	0%
Other Transfers from Central Government	315,051	20,511	7%	78,763	12,288	16%
Total Revenues shares	611,878	170,940	28%	152,969	60,737	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,183	32,083	52%	15,546	10,694	69%
Non Wage	62,785	14,750	23%	15,696	8,237	52%
Development Expenditure						
Domestic Development	386,121	10,898	3%	96,530	3,607	4%
Donor Development	100,788	0	0%	25,197	0	0%
Total Expenditure	611,878	57,731	9%	152,969	22,539	15%
C: Unspent Balances						
Recurrent Balances		32,526	41%			
Wage		14,555				
Non Wage		17,971				
Development Balances		80,683	88%			
Domestic Development		80,683				

Vote:623 Nabilatuk District**Quarter3**

Donor Development	0		
Total Unspent	113,209	66%	

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 170,940,000 (28%) of the annual budget of UGX 611,878,000 majorly because no External Financing was received at all. There were also low out turns in District Unconditional Grant (Non-Wage) as less than the budgeted funds were received and Other Transfers from Central Government (only YLP operational funds received). There was however very high out turn in Locally Raised Revenues as a low amount was provided during budgeting due to poor project and District Discretionary Development Equalization Grant as MoFPED usually releases the GoU Development funds by Q3 to allow for timely implementation of capital projects. The total expenditure was only UGX 57,731,000 (9%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because of delayed recruitment due to the delay in getting clearance from MoPS. The unspent Non-Wage was because the special interest group councils had not yet elected, but the district wrote to the Permanent Secretary Ministry of Gender seeking for guidance since there has been no fresh elections to constitute the Interim Committee members especially Youth, Elderly and Disability Councils. Unspent Domestic Development funds were for the training of beneficiary project management committees and also for the approved projects in YLP and UWEP.

Highlights of physical performance by end of the quarter

Community mobilization and sensitization carried in 04 LLGs; FAL instructors paid; 01 Sensitization meetings on Gender mainstreaming conducted; 01 Community mobilization and sensitization on Children and Youth Services conducted; 01 Community mobilization and sensitization on Children and Youth Services conducted; PWDs mobilized to benefit from Government Programmes; PWDs and elderly supported; 01 meeting for the elderly conducted; Women mobilized to benefit from Government Programmes; International women's day celebrated; 01 Women Council supported; Salary for 05 Community Development Officers paid.

Vote:623 Nabilatuk 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	60,828	50,752	83%	15,207	17,084	112%
District Unconditional Grant (Non-Wage)	16,860	12,645	75%	4,215	4,215	100%
District Unconditional Grant (Wage)	43,476	32,607	75%	10,869	10,869	100%
Locally Raised Revenues	492	5,500	1117%	123	2,000	1624%
Development Revenues	9,480	9,480	100%	2,370	3,160	133%
District Discretionary Development Equalization Grant	9,480	9,480	100%	2,370	3,160	133%
Total Revenues shares	70,308	60,232	86%	17,577	20,244	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	0	0%	10,869	0	0%
Non Wage	17,352	11,490	66%	4,338	4,375	101%
Development Expenditure						
Domestic Development	9,480	4,452	47%	2,370	1,700	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,308	15,942	23%	17,577	6,075	35%
C: Unspent Balances						
Recurrent Balances						
		39,262	77%			
Wage		32,607				
Non Wage		6,655				
Development Balances						
		5,027	53%			
Domestic Development		5,027				
Donor Development		0				
Total Unspent		44,289	74%			

Vote:623 Nabilatuk District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 60,232,000 (86%) of the annual budget of UGX 70,308,000 and this was majorly because far much higher than the budgeted Locally Raised Revenues was received given that a very low IPF was given during planning as a result of very low projections. Furthermore, the out turn in District Discretionary Development Equalization Grant was high because the development budget is usually released by Q3 to allow for timely execution of the capital investments. The expenditure was UGX 15,942,000 (23%) of the annual budget.

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done in time due to the delay in getting clearance from MoPS. The unspent Non-Wage and Domestic Development was for the implemented activities but the payments processed in time.

Highlights of physical performance by end of the quarter

HoDs/Sectors orientated on Programme Budgeting System; Q1 and Q2 Budget Performance Progress Report prepared; Situation Analysis conducted to inform the planning for FY 2019/20; 01 budget conference held and BFP prepared.

Vote:623 Nabilatuk 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	37,565	29,397	78%	9,391	10,299	110%
District Unconditional Grant (Non-Wage)	10,537	7,903	75%	2,634	2,634	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	369	1,500	406%	92	1,000	1083%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	37,565	29,397	78%	9,391	10,299	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	8,183	31%	6,665	2,728	41%
Non Wage	10,907	5,460	50%	2,727	620	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	37,565	13,643	36%	9,391	3,348	36%
C: Unspent Balances						
Recurrent Balances		15,754	54%			
Wage		11,811				
Non Wage		3,943				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,754	54%			

Vote:623 Nabilatuk District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only UGX 29,397,000 (78%) of the annual budget of UGX 37,565,000 majorly because more than the budgeted Locally Raised Revenues was received as a low IPF was provided during budgeting as a result of poor projection. The expenditure was UGX 13,643,000 cumulative which is (36%) of the annual budget and for the quarter stood at 13,643,000 (36%).

Reasons for unspent balances on the bank account

The unspent wage was because recruitment was not done as the district delayed to get clearance from MoPS and the unspent Non-Wage is for the activities carried forward for implementation in Q4

Highlights of physical performance by end of the quarter

12 departmental/sectoral accounts and 03 LLG accounts audited; 03 Internal Audit Reports submitted to relevant offices; 01 staff paid salaries for 09 months.

Vote:623 Nabilatuk 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						
Recurrent Revenues	0	1,000	0%	0	1,000	0%
Locally Raised Revenues	0	1,000	0%	0	1,000	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	1,000	0%	0	1,000	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
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						
Recurrent Balances		1,000	100%			
Wage		0				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,000	100%			

Summary of Workplan Revenues and Expenditure by Source

UGX 1,000,000 was received

Reasons for unspent balances on the bank account

Non Wage was for the activities not implemented due to under staffing but carried forward to Q4

Highlights of physical performance by end of the quarter

Vote:623 Nabilatuk District

Quarter3

Outputs reported under Production and Marketing Department

Vote:623 Nabilatuk 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:	Salaries of all staff paid General administration conducted , Senior management meetings conducted Monitoring visits conducted. Disaster risks assessed NGO Coordination done Law and order conducted Vehicles and motorcycles maintained Small safe Purchased 4 laptops and 3 desktops purchased 4 printers Purchased	Q1, Q2 and Q3 releases warranted and invoiced; Salaries paid; Guards paid; 01 office vehicle serviced			Q3 releases warranted and invoiced; 01 office vehicle serviced; Salaries paid; Guards paid
211101 General Staff Salaries	307,159	172,144	56 %		62,049
212105 Pension for Local Governments	48,000	0	0 %		0
212107 Gratuity for Local Governments	147,939	0	0 %		0
221007 Books, Periodicals & Newspapers	2,865	1,050	37 %		0
221008 Computer supplies and Information Technology (IT)	2,000	510	26 %		510
221009 Welfare and Entertainment	2,000	4,300	215 %		2,300
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %		0
221012 Small Office Equipment	600	662	110 %		662
221014 Bank Charges and other Bank related costs	431	2,820	654 %		1,940
221017 Subscriptions	4,000	650	16 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	2,400	1,350	56 %		450
223006 Water	800	770	96 %		600
224004 Cleaning and Sanitation	600	260	43 %		0
227001 Travel inland	15,000	14,909	99 %		7,460

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227002 Travel abroad	2,000	1,915	96 %	0
227004 Fuel, Lubricants and Oils	12,000	12,655	105 %	2,259
228002 Maintenance - Vehicles	6,000	8,220	137 %	2,020
Wage Rect:	307,159	172,144	56 %	62,049
Non Wage Rect:	251,135	51,821	21 %	18,201
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,294	223,965	40 %	80,250

Reasons for over/under performance: The department is grossly understaffed; Clearance from MoPS to recruit new staff was not got in time; Boards and Commissions are not in place to execute their duties due to delayed elections of the District Chairperson and caused delay in the recruitment of staff.

Output : 138102 Human Resource Management Services

N/A				
Non Standard Outputs:	Payrolls prepared and salaries paid		Payrolls prepared and salaries paid	
221012 Small Office Equipment	108	371	343 %	291
221020 IPPS Recurrent Costs	2,375	600	25 %	0
227001 Travel inland	3,000	4,234	141 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,483	5,205	95 %	291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,483	5,205	95 %	291

Reasons for over/under performance: Inadequate personnel as the DSC was not in place to execute its duties due to the delayed election of the District Chairperson and this caused delay in recruitment of staff

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	03 Sub-County programmes supervised		03 Sub-County programmes supervised	
227001 Travel inland	5,000	720	14 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	720	14 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	720	14 %	720

Reasons for over/under performance: There was a challenge of transport as the district had only one vehicle given by Nakapiripirit District

Output : 138105 Public Information Dissemination

N/A				
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Quarter3

Non Standard Outputs:		Website created and managed publications done(magazines, fliers, brochures Books and periodicals purchased Communication (airtime, internet bundles, software-antivirus)done	Data on public events collected and processed		Data on public events collected and processed
222001	Telecommunications	55	0	0 %	0
222003	Information and communications technology (ICT)	827	500	60 %	0
227001	Travel inland	2,000	1,259	63 %	1,119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,882	1,759	61 %	1,119
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,882	1,759	61 %	1,119
Reasons for over/under performance:		The implementing officer lacked gadgets to carry out the work effectively; The radio station to disseminate information is far from the district			

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Postage stamps purchased Communication to LLGs, departments and Line Ministries Filing cabinets purchased. Acid free fire extinguishers Purchased Assorted stationary Purchased(envelops, files, Tonners and stamp)	District records arranged and managed		District records arranged and managed
221011 Printing, Stationery, Photocopying and Binding	1,500	1,153	77 %	803
222001 Telecommunications	900	0	0 %	0
222002 Postage and Courier	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,153	37 %	803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	1,153	37 %	803
Reasons for over/under performance:	Records Officer and Central Registry not in place for proper records management			

Output : 138113 Procurement Services

N/A				
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Vote:623 Nabilatuk District**Quarter3**

Non Standard Outputs:		Advertisements for procurement of goods and services 5 contracts committees conducted. 2 Evaluation committee meetings carried out Tender box procured Assorted Stationary purchased Travel inland Books and periodicals purchased	01 Advert for goods and services run; 04 Contracts and 02 Evaluation Committee meetings conducted; Contracts awarded to the BEB	01 Contracts Committee meeting conducted; 1 Evaluation Committee meeting conducted; Contracts awarded to the BEB	
221001	Advertising and Public Relations	5,000	4,214	84 %	0
221007	Books, Periodicals & Newspapers	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,175	3,265	150 %	0
221012	Small Office Equipment	700	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,075	7,479	82 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,075	7,479	82 %	0

Reasons for over/under performance:

The capacity of the Contracts Committee was not built by PPDA. No expenditure was incurred due to insufficient funds available in the quarter

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Quarter3

Non Standard Outputs:	Phase I for construction of district headquarters done, 1 vehicles Procured 2 motorcycles (AG Yamaha) Procured stand by generator Procured Complete solar system Installation Nabilatuk Physical plan done Three houses renovated at Nabilatuk Town council Safe purchased for finance department Furniture purchased for Administration 1 Staff house renovated Books for stores/stationery purchased	01 vehicle and 02 motorcycles purchased; Construction of Administration commenced; 02 staff supported to pursue PGDs	01 vehicle and 02 motorcycles purchased; Construction of Administration commenced; 02 staff supported to pursue PGDs	
281504 Monitoring, Supervision & Appraisal of capital works	39,483	19,019	48 %	0
312101 Non-Residential Buildings	700,000	64,306	9 %	64,306
312102 Residential Buildings	40,000	0	0 %	0
312104 Other Structures	1,000	0	0 %	0
312201 Transport Equipment	229,000	215,277	94 %	215,277
312202 Machinery and Equipment	28,000	25,000	89 %	25,000
312203 Furniture & Fixtures	26,677	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312213 ICT Equipment	30,000	11,710	39 %	11,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,109,160	335,312	30 %	316,293
Donor Dev:	0	0	0 %	0
Total:	1,109,160	335,312	30 %	316,293
Reasons for over/under performance:	The cost of the transport equipment went higher than planned			
Total For Administration : Wage Rect:	307,159	172,144	56 %	62,049
Non-Wage Reccurent:	276,675	68,136	25 %	21,134
GoU Dev:	1,109,160	335,312	30 %	316,293

Vote:623 Nabilatuk District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,692,994</i>	<i>575,593</i>	<i>34.0 %</i>	<i>399,476</i>

Vote:623 Nabilatuk District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid Prepared and submitted quarterly reports to line ministries and council Cash releases warranted for 4 quarters.	Q1, Q2 and Q3 releases warranted and invoiced; 08 staff paid salaries for 03 months			Q3 releases warranted and invoiced; 08 staff paid salaries for 03 months
211101 General Staff Salaries	112,068	37,995	34 %		12,665
227001 Travel inland	10,000	6,799	68 %		4,299
227004 Fuel, Lubricants and Oils	392	0	0 %		0
Wage Rect:	112,068	37,995	34 %		12,665
Non Wage Rect:	10,392	6,799	65 %		4,299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,460	44,794	37 %		16,964
Reasons for over/under performance:	The department is grossly understaffed. Low expenditure in wage was because there was delay in getting clearance for the recruitment of new staff.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Conducted Local revenue assessment Implemented the 5 year revenue enhancement plan	Sensitization on revenue mobilization conducted in 04 LLGs			Revenue sensitization on sand mining as a mineral done in 2 Subcounties
227001 Travel inland	6,000	5,139	86 %		1,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,139	86 %		1,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,139	86 %		1,602
Reasons for over/under performance:	The department is grossly understaffed and there was poor attitude of the communities towards payment of taxes				
Output : 148103 Budgeting and Planning Services					
N/A					

Vote:623 Nabilatuk District

Quarter3

Non Standard Outputs:	Budget conference Held	Planning and budgeting guidelines disseminated to HoDs/Sections; Finance staff re-oriented in financial management; LLGs guided to identify priorities for the draft budget for 2019-20; HoDs AWP integrated into the Draft budget.	LLGs guided to identify priorities for the draft budget for 2019-20; HoDs AWP integrated into the Draft budget.	
227001 Travel inland	3,000	2,857	95 %	1,300
227004 Fuel, Lubricants and Oils	2,000	827	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,684	74 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,684	74 %	1,300
Reasons for over/under performance:	The department is grossly under staffed as the whole district has only 08 staff; Unnecessary changes in the IPFs delayed the production of the Draft Budget for FY 2019/20.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Purchased office stationary	Small office items purchased	Not implemented	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	Due to low staffing levels, one officer handles both revenue and expenditures functions and as such the planned activity was not implemented as the officer was overwhelmed with work			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Staff oriented on the new financial management software		Not implemented	
227001 Travel inland	1,000	628	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	628	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	628	63 %	0
Reasons for over/under performance:	The department is grossly under staffed as the whole district has only 08 staff and this led to non-implementation of the planned activity as the officer was overwhelmed with work			

Vote:623 Nabilatuk District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Prepared half year and end of year financial statements. Banking services done Office Small office equipments bought Stores management upgraded	Revenue collections monitored in LLGs and staff supported on proper revenue management; 02 revenue mobilizations conducted; 03 LLGs monitored and back stopped			02 revenue mobilizations conducted; 03 LLGs monitored and back stopped
213002 Incapacity, death benefits and funeral expenses	466	0	0 %		0
221002 Workshops and Seminars	1,200	1,300	108 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,816	91 %		0
221009 Welfare and Entertainment	1,000	700	70 %		0
224004 Cleaning and Sanitation	255	0	0 %		0
227001 Travel inland	4,545	10,145	223 %		4,629
228003 Maintenance – Machinery, Equipment & Furniture	600	205	34 %		205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,066	14,166	141 %		4,834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,066	14,166	141 %		4,834
Reasons for over/under performance: Few staff in the department resulted in under performance in implementation of planned outputs.					
Total For Finance : Wage Rect:	112,068	37,995	34 %		12,665
Non-Wage Reccurent:	33,458	30,915	92 %		12,035
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	145,527	68,911	47.4 %		24,700

Vote:623 Nabilatuk District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1. staff paid Travels facilitated for District Chairperson Fuel for the district Vice Chairperson provided Fuel for the district Speaker provided Fuel for the Deputy Speaker provided Vehicle fueled and lubricated for District Chairperson Vehicle repaired and in good running condition Councilors honoraria facilitated Honoraria for District LLG Councilors paid Books and Periodicals purchased for councillors Magistrate facilitated to swear in interim council 8 travels inland for Clerk to Council Office tea provided and other special meals	01 motorcycle; Small office equipment purchased; 08 Political leaders paid			01 motorcycle; Small office equipment purchased; 08 Political leaders paid
211101 General Staff Salaries	138,984	43,704	31 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	77,526	10,049	13 %		6,630
227001 Travel inland	19,383	11,569	60 %		2,440
Wage Rect:	138,984	43,704	31 %		19,998
Non Wage Rect:	96,909	21,618	22 %		9,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	235,894	65,322	28 %		29,068
Reasons for over/under performance:	Delay by the central government to programme elections of the District Chairperson and other councilors to constitute the full District council				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	district contracts committee and evaluation meetings conducted	01 Advert for goods and services run; 04 Contracts and 02 Evaluation Committee meetings conducted	district contracts committee and evaluation meetings conducted	01 Contracts Committee and 01 Evaluation Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,358	2,935	55 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,358	2,935	55 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,358	2,935	55 %	1,350
Reasons for over/under performance: Limited funding could not allow full facilitation of all the meetings conducted				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	District service commission meetings to handle recruitment conducted	02 DSC sittings conducted	District service commission meetings to handle recruitment conducted	02 DSC sittings conducted
211103 Allowances (Incl. Casuals, Temporary)	13,396	3,367	25 %	3,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,396	3,367	25 %	3,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,396	3,367	25 %	3,367
Reasons for over/under performance: Facilitating only 02 meetings was costly since the DSC of Napak District was hired				
Output : 138204 LG Land management services				
N/A				
Non Standard Outputs:	2 District Land Board meetings organized	No Land Board meeting conducted	No Land Board meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	4,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,020	0	0 %	0
Reasons for over/under performance: The District Chairperson who is mandated to appoint members of Boards and Commissions not yet elected				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	Public Accounts Committee meetings organized at the district headquarters	No LG-PAC meeting conducted	Public Accounts Committee meetings organized at the district headquarters	No LG-PAC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	4,020	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,020	0	0 %	0
Reasons for over/under performance: The District Chairperson who is mandated to appoint members of Boards and Commissions not yet elected				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	5 Council sessions held 10 travels facilitated for Political staff	Monitoring conducted by the DEC members	Council sessions held travels facilitated for Political staff	Monitoring conducted by the DEC members
211103 Allowances (Incl. Casuals, Temporary)	18,000	775	4 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	775	4 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	775	4 %	775
Reasons for over/under performance: The full council is not in place since no election has been organized by the Electoral Commission				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	No Standing Committee meetings conducted	standing committee meetings held	No Standing Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Full Council not constituted due to the delay in election of the political leaders in the vacant positions				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>138,984</i>	<i>43,704</i>	<i>31 %</i>	<i>19,998</i>
<i>Non-Wage Recurrent:</i>	<i>156,703</i>	<i>28,695</i>	<i>18 %</i>	<i>14,562</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,688</i>	<i>72,399</i>	<i>24.5 %</i>	<i>34,560</i>

Vote:623 Nabilatuk 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:	Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development done	Promotion of technology uptake and extension services to farmers undertaken; 01 training on Post-harvest handling and Management conducted; 01 exchange visits for the farmers conducted; Extension Activities supervision and monitoring; Village agents and Traders selected and trained.		Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development done	01 training on Post-harvest handling and Management conducted; 01 exchange visits for the farmers conducted; Extension Activities supervision and monitoring; Village agents and Traders selected and trained.
224006 Agricultural Supplies	18,000	14,538	81 %		10,411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	14,538	81 %		10,411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	14,538	81 %		10,411
Reasons for over/under performance: Expenditure was high because some of the activities from the previous quarters were brought forward					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done	Agriculture technology uptake and promotion strengthened; Data Collection and Registration of Farmers and Farmer groups conducted; Tours, Exchange Visits in all the 02 LLGs; Supervision and Monitoring visits for Extension Activities conducted; 04 motor cycles repaired and maintained.		Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done	Data Collection and Registration of Farmers and Farmer groups conducted; Tours, Exchange Visits in all the 02 LLGs; Supervision and Monitoring visits for Extension Activities conducted; 04 motor cycles repaired and maintained.
263101 LG Conditional grants (Current)	42,329	18,460	44 %		14,207

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,329	18,460	44 %	14,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,329	18,460	44 %	14,207

Reasons for over/under performance: Agric. Extension workers lack at Sub-county level; Prolonged drought affected the planned activities; There is limited office space. Over expenditure was because some of the previous activities from the previous quarters were brought forward.

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

N/A				
Non Standard Outputs:	Conduct food situation assessments done	Food situation assessments conducted; Training on good agronomic practices, pest and disease control and post-harvest handling management conducted; Exposure visits to NARO conducted;	Conduct food situation assessments done	Exchange Visits for farmers conducted; Organize Supervision and Monitoring for District Officials conducted; Motor cycles maintained.
	Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done	post-harvest handling management conducted; Exposure visits to NARO conducted;	Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done	
	Establishment of demo plots done	Exchange Visits for farmers conducted; Organize	Establishment of demo plots done	
	World food day celebrations done	Supervision and Monitoring for District Officials conducted; Motor cycles maintained.	World food day celebrations done	
	Conduction of exposure visits to NARO done		Conduction of exposure visits to NARO done	
	Supervision and technical backstopping done		Supervision and technical backstopping done	
	Vector control and treatment of vector related diseases and promotion of apiary project done		Vector control and treatment of vector related diseases and promotion of apiary project done	
281504 Monitoring, Supervision & Appraisal of capital works	25,781	2,691	10 %	2,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	2,691	10 %	2,691
Donor Dev:	0	0	0 %	0
Total:	25,781	2,691	10 %	2,691

Reasons for over/under performance: Massive sale of cereals by communities could lead to famine

Programme : 0182 District Production Services**Higher LG Services****Output : 018209 Support to DATICs**

N/A

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Non Standard Outputs:		Farmer groups identified	Farmers groups registered and trained; Farmers and other Chain Actors linked to Research (NARO); Exchange visits conducted for Extension staff to ZARDIs and other areas with good Innovations.	Farmer groups identified	Farmers and other Chain Actors linked to Research (NARO); Exchange visits conducted for Extension staff to ZARDIs and other areas with good Innovations.
227001	Travel inland	638	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	638	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	638	0	0 %	0
Reasons for over/under performance:		Pro-longed drought affected New Technologies; Under performance in expenditure was because facilitation was not processed in time.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Purchase of office furniture	03 staff paid salaries; Small office item purchased;	Purchase of office furniture	03 staff paid salaries; Training on various
		Installation of complete solar system to offices	Training on various Technologies (Post Harvest Handling and Management,	Installation of complete solar system to offices	Technologies (Post Harvest Handling and Management,
		Purchase of office lap tops and printer done	Pest control, Agronomic Practices) conducted; Exposure	Purchase of office lap tops and printer done	Pest control, Agronomic Practices) conducted; Exposure
		Facilitation for official travels achieved	visits for farmers and farmer groups conducted; Food Security	Facilitation for official travels achieved	visits for farmers and farmer groups conducted; Food Security
		Allowances, fuel and lubricants provided	Assessments conducted; Demonstration gardens established.	Allowances, fuel and lubricants provided	Assessments conducted; Demonstration gardens established.
211101	General Staff Salaries	102,810	68,339	66 %	22,780
221008	Computer supplies and Information Technology (IT)	3,300	3,240	98 %	3,240
221011	Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
221012	Small Office Equipment	4,052	432	11 %	0
221014	Bank Charges and other Bank related costs	716	203	28 %	41
223005	Electricity	6,500	0	0 %	0
227001	Travel inland	3,945	1,625	41 %	0
	Wage Rect:	102,810	68,339	66 %	22,780
	Non Wage Rect:	20,513	5,900	29 %	3,281
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	123,323	74,239	60 %	26,061

Vote:623 Nabilatuk 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: Drought affected demonstration gardens; Limited office space for staff					

Capital Purchases

Output : 018284 Plant clinic/mini laboratory construction

N/A					
Non Standard Outputs:	Disease surveillance done	Disease surveillance, prevention, treatment and Vaccinations conducted; Pets and livestock vaccinated; Dog destruction conducted; improved breeds introduced; Genetic materials/AI introduced; CAHWs trained.		Disease surveillance done	Disease surveillance, prevention, treatment and Vaccinations conducted; Pets and livestock vaccinated; Dog destruction conducted; improved breeds introduced; Genetic materials/AI introduced; CAHWs trained.
	Prevention, treatments and Vaccinations done			Prevention, treatments and Vaccinations done	
	Vaccination of Pets and Dog destruction done			Vaccination of Pets and Dog destruction done	
	Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done			Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done	
312104 Other Structures	13,000	3,415	26 %		3,415
312212 Medical Equipment	2,913	500	17 %		500
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	15,913	25 %		3,915
	Donor Dev:	0	0 %		0
	Total:	15,913	25 %		3,915

Reasons for over/under performance: Infrastructure for storage of Vaccines lacked; Unsuitable climate threatened introduced breeds.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

N/A					
Non Standard Outputs:	Small scale industry identified	Small miners identified in the district; Mining sites inspected; Teachers' and civil servants' SACCOs formed.		Small scale industry identified	Mining sites inspected; Teachers' and civil servants' SACCOs formed
225001 Consultancy Services- Short term	1,911	1,150	60 %		990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,911	1,150	60 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,911	1,150	60 %	990

Reasons for over/under performance: Lack of transport affected implementation

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Official travels facilitated	Cooperatives mobilized; 01 monitoring visit conducted.	Official travels facilitated	01 monitoring visit conducted
227001 Travel inland	2,411	1,140	47 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	1,140	47 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,411	1,140	47 %	350

Reasons for over/under performance: Lack of transport equipment affected the implementation of the planned activities

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Identification and promotion of tourism sites	01 meeting for the identification and promotion of tourism sites conducted; Field visit to Pian-Bokora game reserve conducted.	Identification and promotion of tourism sites	Field visit to Pian-Bokora game reserve conducted
225001 Consultancy Services- Short term	1,911	1,153	60 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,911	1,153	60 %	753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,911	1,153	60 %	753

Reasons for over/under performance: Lack of tourism officer to technically undertake the planned activities

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Mobilization of business communities facilitated	Business communities mobilized to form SACCOs; Livestock market surveys conducted.	Mobilization of business communities facilitated	Livestock market surveys conducted
227001 Travel inland	SACCOS created 5,411	3,982	74 %	2,407

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227004 Fuel, Lubricants and Oils	1,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,321	3,982	54 %	2,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,321	3,982	54 %	2,407
Reasons for over/under performance: No Commercial Officer to technically manage the activities of the Sector				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Motorcycle repaired	01 motorcycle repaired; 02 meetings conducted with LED Committee members.	Motorcycle repaired	01 meeting conducted with LED Committee
228002 Maintenance - Vehicles	1,970	310	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	310	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,970	310	16 %	0
Reasons for over/under performance: No Commercial Officer to technically manage the activities of the sector				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>102,810</i>	<i>68,339</i>	<i>66 %</i>	<i>22,780</i>
<i>Non-Wage Reccurrent:</i>	<i>97,004</i>	<i>46,633</i>	<i>48 %</i>	<i>32,398</i>
<i>GoU Dev:</i>	<i>41,694</i>	<i>6,606</i>	<i>16 %</i>	<i>6,606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,507</i>	<i>121,578</i>	<i>50.3 %</i>	<i>61,784</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		66 staff paid salaries		66 staff paid salaries	
211101	General Staff Salaries	582,756	425,094	73 %	133,716
	Wage Rect:	582,756	425,094	73 %	133,716
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	582,756	425,094	73 %	133,716
Reasons for over/under performance:		Under performance in wage was because of the delay in recruitment of new staff as a result of the delay in getting clearance from MoPS			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Funds directly transferred to 02 NGO HFs		Funds transferred to only 01 Health Facility (Yonai Angikalio HC II)	
263367	Sector Conditional Grant (Non-Wage)	8,587	3,898	45 %	562
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,587	3,898	45 %	562
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,587	3,898	45 %	562
Reasons for over/under performance:		Funds were not transferred to Nabilatuk Mission HC II due to the mismatch in the Account Name			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:		Funds transferred to 03 HFs and 01 HSD		Funds transferred to 03 HFs and 01 HSD	
263367	Sector Conditional Grant (Non-Wage)	37,152	23,092	62 %	9,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,152	23,092	62 %	9,288
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,152	23,092	62 %	9,288
Reasons for over/under performance:		Q3 PHC funds were released late			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries Paid	Small office item purchased; 04 outreaches conducted; 01 HUMC meeting conducted; 02 support supervisions conducted		3 Month salary paid to staff	04 outreaches conducted; 01 HUMC meeting conducted; 01 support supervision conducted
211101 General Staff Salaries	134,128	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,503	901	60 %		900
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	2,000	900	45 %		0
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1	0 %		0
221014 Bank Charges and other Bank related costs	601	81	14 %		43
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	4,089	1,414	35 %		980
227004 Fuel, Lubricants and Oils	1,400	500	36 %		500
228002 Maintenance - Vehicles	1,500	300	20 %		300
Wage Rect:	134,128	0	0 %		0
Non Wage Rect:	14,244	4,097	29 %		2,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,371	4,097	3 %		2,723
Reasons for over/under performance: The substantive staff for the Health Officer not yet recruited as a result of the delay clearance by MoPS					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Non Standard Outputs:	Maternity ward constructed, batteries supplied and solar installed	Solar batteries supplied to Nabilatuk HC IV	1Maternity constructed at Nabilatuk HCIV Solar, batteries supplied to Nabilatuk HCIV and solar installed at Natirae and Nayonaangikalio HCII's maternities	Solar batteries supplied to Nabilatuk HC IV
312101 Non-Residential Buildings	142,140	6,013	4 %	6,013
312201 Transport Equipment	9,000	2,000	22 %	2,000
312202 Machinery and Equipment	9,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,179	8,013	5 %	8,013
Donor Dev:	0	0	0 %	0
Total:	160,179	8,013	5 %	8,013
Reasons for over/under performance:	Execution of the contracts commenced in Q3 due to the late identification of the service providers due to late approval of the Contract Committee members and late issuance of the guidelines for UgIFT funds			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	UNICEF Activities monitored and evaluated	Not implemented	UNICEF Activities monitored and evaluated	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:	No funds received from UNICEF			
Total For Health : Wage Rect:	716,884	425,094	59 %	133,716
Non-Wage Reccurent:	59,983	31,088	52 %	12,573
GoU Dev:	160,179	8,013	5 %	8,013
Donor Dev:	250,000	0	0 %	0
Grand Total:	1,187,046	464,195	39.1 %	154,302

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	3 stance pit latrine constructed in Naweet P/S	171 teachers paid salaries for 09 months			171 teachers' paid salaries for 03 months
	2 stance pit latrine constructed in Natirae P/S				
211101 General Staff Salaries	1,640,968	944,767	58 %		314,922
223001 Property Expenses	28,501	2,930	10 %		2,602
	Wage Rect:	1,640,968	944,767	58 %	314,922
	Non Wage Rect:	28,501	2,930	10 %	2,602
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,669,469	947,697	57 %	317,524
Reasons for over/under performance: Under performance in wage was due to delay in recruitment that resulted from delayed clearance by MoPS					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	UPE funds transferred to 16 primary schools	UPE funds released to all the 16 Primary Schools			UPE funds released to all the 16 Primary Schools
	salaries paid primary teachers				
263367 Sector Conditional Grant (Non-Wage)	77,133	55,087	71 %		25,711
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,133	55,087	71 %	25,711
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,133	55,087	71 %	25,711
Reasons for over/under performance: The performance in Non-Wage was high because UPE funds are only released in Q1, Q3 and Q4 to much with school calendar					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		No activities implemented			No activities implemented

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281504 Monitoring, Supervision & Appraisal of capital works	58,000	0	0 %	0
312101 Non-Residential Buildings	142,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Donor funds from UNICEF not received as planned

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	2 classroom constructed	Execution of the Contract commenced		Execution of the Contract commenced
312104 Other Structures	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: Payments not processed as work commenced late due to the late signing of the Contract that resulted from the in the approval of the Contracts Committee

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

N/A				
Non Standard Outputs:	Salaries paid to 170 teachers	17 teachers paid salaries for 09 months		17 teachers paid salaries for 03 months
	Furniture provided to St. Kizito SS			
	2 stance pit latrines with urinal Constructed in Lolachat Seed school			
	3 stance pit latrine with urinal constructed in Arengesiep SS			
211101 General Staff Salaries	117,515	138,073	117 %	46,024

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223001 Property Expenses	69,268	0	0 %	0
Wage Rect:	117,515	138,073	117 %	46,024
Non Wage Rect:	69,268	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,784	138,073	74 %	46,024

Reasons for over/under performance: Over performance in wage was because of the salary enhancement that was not catered for during budgeting

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

N/A				
Non Standard Outputs:	USE transferred to 2 secondary school	USE Capitation Grant transferred to 02 Secondary Schools		USE Capitation grant transferred to 02 Secondary Schools
263101 LG Conditional grants (Current)	91,481	62,205	68 %	30,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,481	62,205	68 %	30,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,481	62,205	68 %	30,494

Reasons for over/under performance: High performance in Non-Wage was because USE funds are only released in Q1, Q3 and Q4 in alignment with the school calendar

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Four classrooms constructed at Lolachat seed school	Contract execution commenced		Contract execution commenced
	VIP latrines constructed at Lolachat seed school			
312101 Non-Residential Buildings	51,000	0	0 %	0
312104 Other Structures	263,000	5,970	2 %	5,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,000	5,970	2 %	5,970
Donor Dev:	0	0	0 %	0
Total:	314,000	5,970	2 %	5,970

Reasons for over/under performance: Delayed identification of the service provider due to late approval of the Contracts Committee by the MFPED

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

N/A				
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Non Standard Outputs:	skills development				No salary paid
211101 General Staff Salaries	133,631	66,815	50 %		66,815
Wage Rect:	133,631	66,815	50 %		66,815
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,631	66,815	50 %		66,815

Reasons for over/under performance: Lack of a tertiary institution in the district

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
Non Standard Outputs:	Monitoring and support supervision of 16 primary schools and 03 secondary schools conducted				Monitoring and support supervision of 16 primary schools and 03 secondary schools conducted
227001 Travel inland	10,681	8,919	84 %		2,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,681	8,919	84 %		2,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,681	8,919	84 %		2,670

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

Output : 078405 Education Management Services

N/A					
Non Standard Outputs:	Staff salaries paid	01 staff paid salaries for 09 months			01 staff paid for 03 months
211101 General Staff Salaries	77,041	5,601	7 %		2,800
Wage Rect:	77,041	5,601	7 %		2,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,041	5,601	7 %		2,800

Reasons for over/under performance: Inadequate staffing the department

Capital Purchases

Output : 078472 Administrative Capital

N/A					
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Non Standard Outputs:		Vehicle procured	Construction works in progress		Construction works in progress
		School furniture procured			
		3 stance pit latrines constructed			
		Office furniture procured			
		Laptops procured			
		Printer p[procured			
		Travel inland facilitated			
		MDD costumes procured			
		Teachers house renovated			
312102	Residential Buildings	31,605	0	0 %	0
312104	Other Structures	24,500	0	0 %	0
312201	Transport Equipment	180,000	179,174	100 %	179,174
312203	Furniture & Fixtures	70,980	0	0 %	0
312211	Office Equipment	4,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		311,585	179,174	58 %	179,174
Donor Dev:		0	0	0 %	0
Total:		311,585	179,174	58 %	179,174
Reasons for over/under performance:		In adequate funding to handle the dire shortage of facilities in most Primary Schools			
Total For Education : Wage Rect:		1,969,155	1,155,256	59 %	430,562
Non-Wage Reccurent:		277,066	129,142	47 %	61,477
GoU Dev:		700,585	185,144	26 %	185,144
Donor Dev:		200,000	0	0 %	0
Grand Total:		3,146,806	1,469,541	46.7 %	677,183

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. staff salaries paid 2. operations of the district Engineers office facilitated	01 motor cycle procured; Q1-Q3 Progress Report submitted to MoWT; Road gangs formed and trained; Lorengdwat- Lotome, Nabilatuk- Kakamingole, Nabilatuk- Lorengcora roads routinely maintained; Supervision and monitoring conducted; 01 staff paid salaries.		staff salaries paid operations of the district Engineers office facilitated	01 motor cycle procured; Q3 Progress Report submitted to MoWT; Road gangs formed and trained; Lorengdwat- Lotome, Nabilatuk- Kakamingole, Nabilatuk- Lorengcora roads routinely maintained; Supervision and monitoring conducted; 01 staff paid salaries.
211101 General Staff Salaries	90,143	3,750	4 %		1,250
211103 Allowances (Incl. Casuals, Temporary)	14,624	14,548	99 %		2,419
221008 Computer supplies and Information Technology (IT)	4,500	4,500	100 %		4,500
221009 Welfare and Entertainment	4,000	3,705	93 %		3,440
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	15,000	15,000	100 %		15,000
227001 Travel inland	4,000	4,460	112 %		0
227004 Fuel, Lubricants and Oils	10,000	5,646	56 %		4,527
228002 Maintenance - Vehicles	5,500	1,516	28 %		0
Wage Rect:	90,143	3,750	4 %		1,250
Non Wage Rect:	58,624	49,375	84 %		29,886
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,767	53,125	36 %		31,136
Reasons for over/under performance:	Lack of personnel and road equipment to execute road works effectively. Under performance in wage was due to the delay in the recruitment of new staff due to the late clearance by MoPS; Over performance was because of the activities brought forward from the previous quarters.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Identified sub county community access roads maintained	Funds transferred to 04 LLGs	Identified sub county community access roads maintained	Funds transferred to 04 LLGs
242003 Other	65,876	24,352	37 %	24,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,876	24,352	37 %	24,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,876	24,352	37 %	24,352
Reasons for over/under performance: Funds transferred included the funds for the previous quarters				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District and community access roads maintained	Sakal -Nabwal road periodically maintained	District and community access roads maintained	Sakal -Nabwal road periodically maintained
242003 Other	218,336	86,171	39 %	79,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,336	86,171	39 %	79,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,336	86,171	39 %	79,515
Reasons for over/under performance: Lack of equipment for periodic mechanized maintenance; Low staffing levels. More funds were paid out as less work was done in Q2 and hence less funds were paid out.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,143</i>	<i>3,750</i>	<i>4 %</i>	<i>1,250</i>
<i>Non-Wage Reccurent:</i>	<i>342,836</i>	<i>159,898</i>	<i>47 %</i>	<i>133,753</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>432,979</i>	<i>163,648</i>	<i>37.8 %</i>	<i>135,003</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle Maintained	01 motorcycle repaired and 01 staff paid salary		Motorcycles maintained	01 motorcycle repaired and 01 staff paid salary
	Motorcycles maintained			Wages and Salaries for staff paid	
	Wages and Salaries for staff paid				
211101 General Staff Salaries	22,359	10,581	47 %		3,527
221002 Workshops and Seminars	4,280	4,280	100 %		396
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,020	0	0 %		0
227001 Travel inland	7,976	7,976	100 %		5,474
227004 Fuel, Lubricants and Oils	1,208	756	63 %		0
228002 Maintenance - Vehicles	4,980	2,765	56 %		2,124
228004 Maintenance – Other	1,532	350	23 %		350
Wage Rect:	22,359	10,581	47 %		3,527
Non Wage Rect:	20,996	16,127	77 %		8,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,355	26,707	62 %		11,870
Reasons for over/under performance: There is only one staff in the water office and this dragged activity implementation					
Output : 098102 Supervision, monitoring and coordination					
N/A					

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Non Standard Outputs:	Construction Supervision done	District Water Supply and Sanitation Coordination Committee and Advocacy meetings conducted	Construction Supervision done	District water supply and Sanitation committee meetings conducted
	Visits,inspection of water points after construction done		Visits,inspection of water points after construction done	
	District Water supply and Sanitation Cordination committee meetings, extension staff meetings done		District Water supply and Sanitation Cordination committee meetings, extension staff meetings done	
	Sensitization of communities on O&M of public latrines done		Sensitization of communities on O&M of public latrines done	
227001 Travel inland	5,526	5,483	99 %	4,486
227004 Fuel, Lubricants and Oils	7,376	7,376	100 %	6,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,902	12,859	100 %	11,217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,902	12,859	100 %	11,217
Reasons for over/under performance:	Delay is identifying the service provider due to the late approval of the Contracts Committee affected the planned construction of the production well			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week promotion activities achieved	Sanitation day celebrated	Sanitation week promotion activities achieved	Sanitation day celebrated
	Radio for promoting water, sanitation and good hygiene practices done		Radio for promoting water, sanitation and good hygiene practices done	
221001 Advertising and Public Relations	400	400	100 %	400
227001 Travel inland	1,489	1,489	100 %	1,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,889	1,889	100 %	1,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,889	1,889	100 %	1,889
Reasons for over/under performance:	Under staffing and lack of transport affected the timely implementation of the planned activities			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Triggering, follow up, ODF verification and recognition and rewardsdone	Not implemented	triggering, follow up, ODF verification and recognition and rewardsdone	Not implemented
	Sanitation week and DSHCG planning review meetings achieved		Sanitation week and DSHCG planning review meetings achieved	
	WagTech kit purchased		WagTech kit purchased	
	ADWO mobilization and mini design of Natapararengan by DWO and MW&Edone		ADWO mobilization and mini design of Natapararengan by DWO and MW&Edone	
281503 Engineering and Design Studies & Plans for capital works	36,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,149	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,149	0	0 %	0
Reasons for over/under performance:	Little funding was allocated for the purchase of the Wagtech kit and it was reallocated for the mini design of Natapararengan water scheme			
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed	5 stance pit latrine under construction	5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed	5 stance pit latrine under construction
	Construction works supervised		Construction works supervised	
312104 Other Structures	20,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,155	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,155	0	0 %	0
Reasons for over/under performance:	The procurement process delayed due to the late approval of the Contracts Committee			
Output : 098183 Borehole drilling and rehabilitation				
N/A				

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Non Standard Outputs:	6-Boreholes Rehabilitated by HPMAS done	01 computer procured	6-Boreholes Rehabilitated by HPMAS done	01 computer procured
	Construction of the production well in Moruangamion, Natirae parish done		Construction of the production well in Moruangamion, Natirae parish done	
	Purchase of printer, photocopier and scanner for water office		Purchase of printer, photocopier and scanner for water office	
	Printer, photocopier and scanner for water office purchased (3 in 1 machine)		Printer, photocopier and scanner for water office purchased (3 in 1 machine)	
312104 Other Structures	58,530	0	0 %	0
312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,530	2,000	3 %	2,000
Donor Dev:	0	0	0 %	0
Total:	60,530	2,000	3 %	2,000
Reasons for over/under performance:	Hand Pump Mechanics delayed to open their Bank Accounts			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Completion of water supply system in Lolachat RGC and clearing pending obligations done	Pending obligation from Nakapiripirit District paid	Completion of water supply system in Lolachat RGC and clearing pending obligations done	Pending obligation from Nakapiripirit District paid
	Purchase of lap top done		Purchase of lap top done	
	Supervision visits done		Supervision visits done	
281504 Monitoring, Supervision & Appraisal of capital works	6,400	0	0 %	0
312104 Other Structures	198,000	0	0 %	0
312213 ICT Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,400	2,000	1 %	2,000
Donor Dev:	0	0	0 %	0
Total:	206,400	2,000	1 %	2,000
Reasons for over/under performance:	Nakapiripirit district delayed to hand over the contract file to Nabilatuk so as to ascertain the pending works from the previous financial year			
Total For Water : Wage Rect:	22,359	10,581	47 %	3,527
Non-Wage Reccurent:	35,786	30,874	86 %	21,449

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<i>GoU Dev:</i>	<i>323,234</i>	<i>4,000</i>	<i>1 %</i>	<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>381,379</i>	<i>45,455</i>	<i>11.9 %</i>	<i>28,976</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1 Staff Paid Salaries	01 staff paid salary for 06 months		1 Staff Paid Salaries	01 staff paid salary for 03 months
211101 General Staff Salaries	129,985	3,594	3 %		1,250
Wage Rect:	129,985	3,594	3 %		1,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,985	3,594	3 %		1,250
Reasons for over/under performance: The department has only one staff as a result of the delayed clearance by MoPS for the filling of vacant posts					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		01 refresher training of Local Physical Committee conducted; 01 Law Enforcement operation on Environment Conservation conducted; 01 sensitization meeting on environmental conservation conducted; Structures supervised for compliance to environmental safe guards; 01 staff paid salaries for 06 months			01 sensitization meeting on environmental conservation conducted; Structures supervised for compliance to environmental safe guards
221002 Workshops and Seminars	3,287	1,035	31 %		200
221011 Printing, Stationery, Photocopying and Binding	616	289	47 %		251
227001 Travel inland	4,215	2,311	55 %		2,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,117	3,634	45 %		2,644
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,117	3,634	45 %		2,644

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In adequate staff in the department, lack of transport, lack of resources to develop a detailed physical plan for the district and Town Council, most institutions are not surveyed				
<i>Total For Natural Resources : Wage Rect:</i>	129,985	3,594	3 %		1,250
<i>Non-Wage Reccurent:</i>	8,117	3,634	45 %		2,644
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	138,103	7,228	5.2 %		3,894

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	-2 community Mobilization and sensitization carried -35 instructors paid honorarium Quarterly -Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied	Community mobilization and sensitization carried in 04 LLGs; FAL instructors paid.		Community Mobilization and sensitization carried 35 instructors paid honorarium Quarterly Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	3,700	1,908	52 %		0
221009 Welfare and Entertainment	1,000	823	82 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100 %		0
227004 Fuel, Lubricants and Oils	827	414	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,727	3,345	58 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,727	3,345	58 %		0
Reasons for over/under performance: In adequate staff and lack of transport in the department have bogged down implementation of activities					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Atleast 2 sensitization meetings on gender held	01 Sensitization meetings on Gender mainstreaming conducted		Sensitization meetings on gender held	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	300	110	37 %		0
221011 Printing, Stationery, Photocopying and Binding	135	130	96 %		0

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227004 Fuel, Lubricants and Oils	405	60	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	300	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	300	36 %	0
Reasons for over/under performance: Low staffing and lack of transport bogged down activity implementation				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	2 Community mobilization & sensitization meetings conducted	01 Community mobilization and sensitization on Children and Youth Services conducted	Community mobilization & sensitization meetings conducted	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	1,230	1,370	111 %	310
221011 Printing, Stationery, Photocopying and Binding	80	26	32 %	0
227004 Fuel, Lubricants and Oils	270	300	111 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	1,696	107 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,580	1,696	107 %	360
Reasons for over/under performance: Inadequate staffing due to the late recruitment that resulted from the delay of getting clearance from MoPS				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	-4 Mandatory Youth council meeting Conducted -2 monitoring visits conducted -Youth councilors attending workshops and seminars	elections youth councils	Mandatory Youth council meeting Conducted Monitoring visits conducted Youth councilors attending workshops and seminars	Youth councils elected
211103 Allowances (Incl. Casuals, Temporary)	3,880	1	0 %	1
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	270	0	0 %	0
227004 Fuel, Lubricants and Oils	577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,727	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,727	2	0 %	2

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No formally elected Youth Council in place					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Support to Disabled and the Elderly -4 Mandatory Elderly council meeting conducted -PWDs and Elderly coucilors (Travel inland allowances) meetings facilitated Quarterly PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitated	PWDs mobilized to benefit from Government Programmes; PWDs and elderly supported; 01 meeting for the elderly conducted		Support to Disabled and the Elderly Mandatory Elderly council meeting conducted PWDs and Elderly coucilors meetings facilitated Quarterly PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitated	PWDs and elderly supported; 01 meeting for the elderly conducted
211103 Allowances (Incl. Casuals, Temporary)	5,330	567	11 %		357
221009 Welfare and Entertainment	3,200	200	6 %		0
221011 Printing, Stationery, Photocopying and Binding	1,662	441	27 %		41
227001 Travel inland	1,230	740	60 %		740
227004 Fuel, Lubricants and Oils	1,155	988	85 %		868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,577	2,935	23 %		2,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,577	2,935	23 %		2,005
Reasons for over/under performance: No formally elected PWD councils in place					
Output : 108114 Representation on Women's Councils					
N/A					

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Non Standard Outputs:	-4 mandatory women council meetings conducted and facilitated (in land allowances) -facilitate international Womens day celebration -inland Travel allowance Gender officer (PSWO) -procured fuels and stationary	Women mobilized to benefit from Government Programmes; International women's day celebrated; 01 Women Council supported	Mandatory women council meetings conducted Facilitate international Womens day celebration procured fuels and stationary	International women's day celebrated; 01 Women Council supported
211103 Allowances (Incl. Casuals, Temporary)	3,280	5,107	156 %	5,105
221009 Welfare and Entertainment	600	225	38 %	225
221011 Printing, Stationery, Photocopying and Binding	600	50	8 %	50
227001 Travel inland	1,247	1	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,727	5,382	94 %	5,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,727	5,382	94 %	5,380

Reasons for over/under performance: No formally elected Women Councils in place

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Social counseling and support services provided a FY Office equipment maintained	Not implemented	Social counseling and support services provided a FY Office equipment maintained	Not implemented
227001 Travel inland	691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	691	0	0 %	0

Reasons for over/under performance: Inadequate staffing bogged down implementation of activities

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		Monthly staff salaries paid in FY; 30 youth groups supported with YLP funds; 4 monitoring visits conducted; 1 laptop and printer purchased	Salary for 05 Community Development Officers paid	Monthly staff salaries paid in FY	Staff welfare enhanced in the department	Salary for 05 Community Development Officers paid	
211101	General Staff Salaries	62,183	32,083	52 %	1 laptop and printer purchased		10,694
221011	Printing, Stationery, Photocopying and Binding	352	490	139 %			490
227001	Travel inland	29,563	600	2 %			0
Wage Rect:		62,183	32,083	52 %			10,694
Non Wage Rect:		29,915	1,090	4 %			490
Gou Dev:		0	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		92,098	33,173	36 %			11,184
Reasons for over/under performance:		Under performance in wage was because of late recruitment that resulted from the delay in getting clearance from MoPS					
Capital Purchases							
Output : 108172 Administrative Capital							
N/A							
Non Standard Outputs:		-2 PWDs IGA selected projects & supported -fuel,oils & Lubricants supplied -quarterly staff inland travels facilitated -4 Quarterly mandatory meetings conducted -4 Quarterly reports submitted -office furniture procured -Staff welfare improved	Youth groups mobilized, formed and trained	PWDs IGA selected projects & supported Fuel,oils & Lubricants supplied Quarterly staff inland travels facilitated Quarterly mandatory meetings conducted Quarterly reports submitted Office furniture procured	Youth groups mobilized, formed and trained		
281504	Monitoring, Supervision & Appraisal of capital works	10,430	0	0 %			0
312101	Non-Residential Buildings	44,441	0	0 %			0
312104	Other Structures	679	0	0 %			0
312203	Furniture & Fixtures	15,520	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		71,070	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		71,070	0	0 %			0
Reasons for over/under performance:		Budgeted group funds not received; Funds for the implemented activities were not processed in time					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-VAC cases responded and monitored Quarterly -Child survivors of VAC provided with care and support Quarterly -labour related disputes received and settled -Quarterly community development services provided and supported at LLG -Quarterly non standard services delivered	Youth groups mobilized, formed and trained		VAC cases responded and monitored Quarterly Child survivors of VAC provided with care and support Quarterly Labour related disputes received and settled Quarterly community development services provided and supported at LLG Quarterly non standard services delivered	Youth groups mobilized, formed and trained
281504 Monitoring, Supervision & Appraisal of capital works	6,890	0	0 %		0
312101 Non-Residential Buildings	89,449	0	0 %		0
312104 Other Structures	319,500	10,898	3 %		3,607
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	315,051	10,898	3 %		3,607
Donor Dev:	100,788	0	0 %		0
Total:	415,839	10,898	3 %		3,607
Reasons for over/under performance: Group funds were not received					
Total For Community Based Services : Wage Rect:	62,183	32,083	52 %		10,694
Non-Wage Reccurent:	62,785	14,750	23 %		8,237
GoU Dev:	386,121	10,898	3 %		3,607
Donor Dev:	100,788	0	0 %		0
Grand Total:	611,878	57,731	9.4 %		22,539

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Quarterly performance Reports prepared and submitted to MoFPED 2 BFPs submitted to MoFPED 2 Performance Contracts Form B produced and submitted to MoFPED Office operations supported	HoDs/Sectors orientated on Programme Budgeting System; Q1 and Q2 Budget Performance Progress Report prepared		1 Quarterly performance Reports prepared and submitted to MoFPED 1 BFPs submitted to MoFPED Office operations supported	Q2 Budget Performance Progress Report prepared
211101 General Staff Salaries	43,476	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,505	3,144	57 %		2,249
227004 Fuel, Lubricants and Oils	900	211	23 %		211
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	8,705	3,355	39 %		2,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,181	3,355	6 %		2,460
Reasons for over/under performance: Non-expenditure on wage was because of the delay in getting clearance to recruit from MoPS					
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	12 DTPC meetings conducted	09 DTPC meetings organized for all heads of departments and sub county chiefs		3 DTPC meetings conducted	3 District Technical Planning Committee meeting conducted
221009 Welfare and Entertainment	600	2,269	378 %		1,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	2,269	378 %		1,915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	2,269	378 %		1,915

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over expenditure was because of the obligations of the previous quarters					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 District statistical abstract updated and utilised for planning	Not implemented		District statistical abstract updated and utilized for planning	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	388	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,388	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,388	0	0 %		0
Reasons for over/under performance: No funding was specifically transferred for the implementation of the planned activities					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1 budget conference held at the District Headquarters	Situation Analysis conducted to inform the planning for FY 2019/20; Quarter one report and BFP prepared and submitted to relevance officers; 1 budget conference held			Not implemented
221002 Workshops and Seminars	4,659	5,866	126 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,659	5,866	126 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,659	5,866	126 %		0
Reasons for over/under performance: Due to low staffing levels, the activities not implemented were carried forward to Q4					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	4 Monitoring visits conducted	02 monitoring visits conducted for both technical staff and political leaders		1 Monitoring visits conducted	01 monitoring visit conducted for both technical staff and political leaders

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281504 Monitoring, Supervision & Appraisal of capital works	9,480	4,452	47 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,480	4,452	47 %	1,700
Donor Dev:	0	0	0 %	0
Total:	9,480	4,452	47 %	1,700
Reasons for over/under performance:	Due to the delay in the commencement of the execution of the Contracts that resulted from the delay in approval of the Contracts Committee, some projects could not be monitored as the Contact Agreements were yet to be signed			
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>17,352</i>	<i>11,490</i>	<i>66 %</i>	<i>4,375</i>
<i>GoU Dev:</i>	<i>9,480</i>	<i>4,452</i>	<i>47 %</i>	<i>1,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,308</i>	<i>15,942</i>	<i>22.7 %</i>	<i>6,075</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries Paid for 2 internal audit staff	01 staff paid salary for 09 months		Salaries Paid for 2 internal audit staff	01 staff paid salary for 03 months
211101 General Staff Salaries	26,659	8,183	31 %		2,728
Wage Rect:	26,659	8,183	31 %		2,728
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	8,183	31 %		2,728
Reasons for over/under performance: Under performance in wage was because of the delay in getting clearance from MoPS					
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:		12 departmental/ sectoral accounts and 03 LLG accounts audited; 03 Internal Audit Reports submitted to relevant offices.			12 departmental/sectoral accounts and 03 LLG accounts audited.; Q1 Internal Audit Report submitted to the offices.
221011 Printing, Stationery, Photocopying and Binding	907	0	0 %		0
227001 Travel inland	10,000	5,460	55 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,907	5,460	50 %		620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,907	5,460	50 %		620
Reasons for over/under performance: Due to the low staffing in the Finance Department, the books of accounts were not prepared in time					
Total For Internal Audit : Wage Rect:	26,659	8,183	31 %		2,728
Non-Wage Recurrent:	10,907	5,460	50 %		620
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,565	13,643	36.3 %		3,348

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabilatuk				3,347,838	679,958
Sector : Agriculture				84,023	6,605
<i>Programme : Agricultural Extension Services</i>				68,110	2,690
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				42,329	0
Item : 263101 LG Conditional grants (Current)					
Headquarters	Moruangibuin Lower Local Governments	Sector Conditional Grant (Non-Wage)		42,329	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				25,781	2,690
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation	Moruangibuin Headquarters	Sector Development Grant		25,781	2,690
<i>Programme : District Production Services</i>				15,913	3,915
Capital Purchases					
<i>Output : Plant clinic/mini laboratory construction</i>				15,913	3,915
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Moruangibuin Headquartes	Sector Development Grant		13,000	3,415
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Moruangibuin Headquarters	Sector Development Grant		2,913	500
Sector : Works and Transport				239,980	102,466
<i>Programme : District, Urban and Community Access Roads</i>				239,980	102,466
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				27,980	20,045
Item : 242003 Other					
Nabilatuk subcounty	Moruangibuin lokolingok to naupala	Other Transfers from Central Government		27,980	20,045
<i>Output : District and Community Access Roads Maintenance</i>				212,000	82,421
Item : 242003 Other					

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Nabilatuk	Kalokwameri kalokwameri	Other Transfers from Central Government	190,000	71,257
kosike	Kosike kosike lorengcora	Other Transfers from Central Government	10,000	7,414
Moruangibuin	Moruangibuin Moruangibuin	Other Transfers from Central Government	12,000	3,750
Sector : Education			1,382,214	233,461
Programme : Pre-Primary and Primary Education			1,030,629	26,928
Higher LG Services				
Output : Primary Teaching Services			717,924	0
Item : 211101 General Staff Salaries				
-	Acegeretolim Cucu	Sector Conditional Grant (Wage)	102,561	0
-	Kothike Kosike	Sector Conditional Grant (Wage)	102,561	0
-	Lokaala Lokaala	Sector Conditional Grant (Wage)	102,561	0
-	Kalokwameri Lorukumo	Sector Conditional Grant (Wage)	102,561	0
-	Moruangibuin Nabilatuk trading Centre	Sector Conditional Grant (Wage)	102,561	0
-	Kalokwameri Napongae	Sector Conditional Grant (Wage)	102,561	0
-	Nakobekobe Natapararengan	Sector Conditional Grant (Wage)	102,561	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,705	26,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACEGERETOLIM P.S.	Acegeretolim	Sector Conditional Grant (Non-Wage)	6,277	4,483
CUCU P.S.	Acegeretolim	Sector Conditional Grant (Non-Wage)	4,361	3,115
KOSIKE P.S.	Kothike	Sector Conditional Grant (Non-Wage)	3,186	2,275
Lokaala P/S	Lokaala	Sector Conditional Grant (Non-Wage)	5,013	3,580
LORUKUMO P.S.	Kalokwameri	Sector Conditional Grant (Non-Wage)	2,912	2,080
Nabilatuk Township P.S.	Moruangibuin	Sector Conditional Grant (Non-Wage)	8,217	5,869
NAPONGAE P.S	Kalokwameri	Sector Conditional Grant (Non-Wage)	3,620	2,585
NATAPARARENGAN P.S	Nakobekobe	Sector Conditional Grant (Non-Wage)	4,119	2,942

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Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruangibuin Headquarters	External Financing	58,000	0
Item : 312101 Non-Residential Buildings				
Fuel and Lubricants	Moruangibuin Education Office	External Financing	142,000	0
Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Moruangibuin Nabilatuk township	District Discretionary Development Equalization Grant	75,000	0
Programme : Secondary Education			40,000	27,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,000	27,359
Item : 263101 LG Conditional grants (Current)				
Arengesiep Secondary School	Acegeretolim Arengesiep	Sector Conditional Grant (Non-Wage)	40,000	27,359
Programme : Education & Sports Management and Inspection			311,585	179,174
Capital Purchases				
Output : Administrative Capital			311,585	179,174
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Moruangibuin Headquarters	District Discretionary Development Equalization Grant	31,605	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Moruangibuin Headquarters	Sector Development Grant	24,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Moruangibuin Headquarters	Sector Development Grant	180,000	179,174
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Moruangibuin Headquarters	Sector Development Grant	7,000	0
Furniture and Fixtures - Desks-637	Moruangibuin Nabilatuk	Sector Development Grant	63,980	0
Item : 312211 Office Equipment				
Office equipment	Moruangibuin Headquarters	Sector Development Grant	4,500	0

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Sector : Health			391,927	3,436
Programme : Primary Healthcare			2,248	1,436
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,248	1,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAYONAI ANGIKALIO HEALTH CENTRE II	Kosike	Sector Conditional Grant (Non-Wage)	2,248	1,436
Programme : Health Management and Supervision			389,679	2,000
Capital Purchases				
Output : Administrative Capital			139,679	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Moruangibuin Nabilatuk HCIV	District Discretionary Development Equalization Grant	125,140	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	Moruangibuin DHOs office	Sector Development Grant	9,000	2,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Moruangibuin Nabilatuk HC IV	Sector Development , Grant	2,039	0
Machinery and Equipment - Solar-1125	Kosike Nayonaiangikalio HC II	Sector Development , Grant	3,500	0
Output : Non Standard Service Delivery Capital			250,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruangibuin DHOs office	External Financing	250,000	0
Sector : Water and Environment			84,196	2,000
Programme : Rural Water Supply and Sanitation			84,196	2,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,149	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Moruangibuin Moruangibuin	Sector Development Grant	36,149	0
Output : Construction of public latrines in RGCs			20,155	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Moruangibuin Nabilatuk	Transitional Development Grant	20,155	0
Output : Borehole drilling and rehabilitation			26,995	2,000

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalokwameri Kalokwameri	Sector Development Grant	24,995	0
Item : 312213 ICT Equipment				
ICT - Printing Accessories-822	Moruangibuin Headquarters	Sector Development Grant	2,000	2,000
Output : Construction of piped water supply system			897	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Moruangibuin Headquarters	Transitional Development Grant	897	0
Sector : Social Development			171,858	0
Programme : Community Mobilisation and Empowerment			171,858	0
Capital Purchases				
Output : Administrative Capital			71,070	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Moruangibuin DCDO OFFICE	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruangibuin DCDO OFFICE	District Discretionary Development Equalization Grant	7,430	0
Item : 312101 Non-Residential Buildings				
SUPPORT TO COMMUNITY GROUPS	Moruangibuin DCDO OFFICE	District Discretionary Development Equalization Grant	43,691	0
WELFARE AND REFRESHMENTS	Moruangibuin DCDO OFFICE	District Discretionary Development Equalization Grant	750	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruangibuin DCDO OFFICE	District Discretionary Development Equalization Grant	679	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Moruangibuin DCDO	District Discretionary Development Equalization Grant	15,520	0
Output : Non Standard Service Delivery Capital			100,788	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Moruangibuin DCDO OFFICE	External Financing	6,890	0

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Item : 312101 Non-Residential Buildings				
WELFARE AND REFRESMENT	Moruangibuin DCDO OFFICE	External Financing	89,449	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruangibuin DCDO OFFICE	External Financing	4,449	0
Sector : Public Sector Management			993,640	331,991
Programme : District and Urban Administration			984,160	327,538
Capital Purchases				
Output : Administrative Capital			984,160	327,538
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Moruangibuin District Headquarters	District Discretionary Development Equalization Grant	39,483	11,245
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kosike District HQ	Transitional Development Grant	600,000	64,306
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Moruangibuin Staff House	District Discretionary Development Equalization Grant	20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Moruangibuin Administration department	Transitional Development Grant	36,000	32,548
Transport Equipment - Administrative Vehicles-1899	Lokaala District HQ	Transitional Development Grant	193,000	182,729
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	Moruangibuin CAOs office	Transitional Development Grant	25,000	25,000
Machinery and Equipment - Generators-1060	Lokaala District HQ	Transitional Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Pole Stands- 648	Moruangibuin Administration offices	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Assorted Equipment-628	Moruangibuin CAOs office	District Discretionary Development Equalization Grant	6,677	0
Furniture and Fixtures - Assorted Equipment-628	Lokaala District HQ- Registry	Transitional Development Grant	19,000	0

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Item : 312211 Office Equipment				
Books of stores	Moruangibuin CAOs office	District Discretionary Development Equalization Grant	4,000	0
Books of stores/Stationery	Moruangibuin District stores	Transitional Development Grant	4,000	0
Safes	Moruangibuin Finance office	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Moruangibuin All Offices	District Discretionary Development Equalization Grant	20,000	11,710
ICT - Colour Printers-729	Moruangibuin CAOs office	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			9,480	4,452
Capital Purchases				
Output : Administrative Capital			9,480	4,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruangibuin Headquarters	District Discretionary Development Equalization Grant	9,480	4,452
LCIII : Lolachat			1,128,176	40,392
Sector : Works and Transport			7,789	2,674
Programme : District, Urban and Community Access Roads			7,789	2,674
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,789	2,674
Item : 242003 Other				
lolachat sub county	Lotaruk lolachal TC to localait	Other Transfers from Central Government	7,789	2,674
Sector : Education			853,180	24,809
Programme : Pre-Primary and Primary Education			539,180	18,839
Higher LG Services				
Output : Primary Teaching Services			512,803	0
Item : 211101 General Staff Salaries				
-	Lorukumo Domoye	Sector Conditional Grant (Wage)	102,561	0

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-	Lotaruk Lotaruk	Sector Conditional Grant (Wage)	,,,	102,561	0
-	Nakuri Nakuri	Sector Conditional Grant (Wage)	,,,	102,561	0
-	Natirae Natirae	Sector Conditional Grant (Wage)	,,,	102,561	0
-	Sakale Sakale	Sector Conditional Grant (Wage)	,,,	102,561	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,378	18,839
Item : 263367 Sector Conditional Grant (Non-Wage)					
DOMOYE P.S	Lorukumo	Sector Conditional Grant (Non-Wage)		5,383	3,845
LOLACHAT P.S.	Lotaruk	Sector Conditional Grant (Non-Wage)		7,565	5,403
NAKURI P.S.	Nakuri	Sector Conditional Grant (Non-Wage)		3,661	2,615
NATIRAE P.S.	Natirae	Sector Conditional Grant (Non-Wage)		5,190	3,707
SAKALE P/S	Sakale	Sector Conditional Grant (Non-Wage)		4,578	3,270
Programme : Secondary Education				314,000	5,970
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				314,000	5,970
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lotaruk LOLACHAT SEED SSS	Sector Development Grant		51,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Lotaruk LOLACHAT SEED SSS	Sector Development Grant		263,000	5,970
Sector : Health				28,169	10,910
Programme : Primary Healthcare				7,669	4,897
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				7,669	4,897
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOLACHAT HEALTH CENTRE III	Lotaruk	Sector Conditional Grant (Non-Wage)		7,669	4,897
Programme : Health Management and Supervision				20,500	6,013
Capital Purchases					
Output : Administrative Capital				20,500	6,013
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Lotaruk Lolachat HC III	District Discretionary Development Equalization Grant	17,000	6,013
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Natirae Natirae HCII	Sector Development Grant	3,500	0
Sector : Water and Environment			239,038	2,000
Programme : Rural Water Supply and Sanitation			239,038	2,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,535	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Natirae Natirae	District Discretionary Development Equalization Grant	33,535	0
Output : Construction of piped water supply system			205,503	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lotaruk Lotaruk	Sector Development Grant	5,503	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lotaruk Lotaruk	Sector Development Grant	198,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Lotaruk Lotaruk	Sector Development Grant	2,000	2,000
LCIII : Lorengedwat			416,326	54,446
Sector : Works and Transport			36,443	5,383
Programme : District, Urban and Community Access Roads			36,443	5,383
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,107	1,633
Item : 242003 Other				
Lorengdwat	Kamaturu kamaturu	Other Transfers from Central Government	22,607	1,633
Narisae	Narisae Narisae	Other Transfers from Central Government	7,500	0
Output : District and Community Access Roads Maintenance			6,336	3,750
Item : 242003 Other				

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lorengdwat	Narisae lorengdwat-lotome	Other Transfers from Central Government	6,336	3,750
Sector : Education			372,214	44,167
Programme : Pre-Primary and Primary Education			320,732	9,320
Higher LG Services				
Output : Primary Teaching Services			307,682	0
Item : 211101 General Staff Salaries				
-	Kamaturu Kamaturu	Sector Conditional Grant (Wage)	102,561	0
-	Narisae Lokwamor	Sector Conditional Grant (Wage)	102,561	0
-	Nathinyonoit Naweet	Sector Conditional Grant (Wage)	102,561	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,051	9,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMATURU P.S.	Kamaturu	Sector Conditional Grant (Non-Wage)	5,077	3,626
LORENGEDWAT P.S.	Narisae	Sector Conditional Grant (Non-Wage)	4,353	3,109
NAWEET P.S	Nathinyonoit	Sector Conditional Grant (Non-Wage)	3,620	2,586
Programme : Secondary Education			51,481	34,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,481	34,846
Item : 263101 LG Conditional grants (Current)				
St. Kizito Secondary School	Narisae Lokwamor	Sector Conditional Grant (Non-Wage)	51,481	34,846
Sector : Health			7,669	4,897
Programme : Primary Healthcare			7,669	4,897
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,669	4,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
LORENGEDWAT HEALTH CENTRE III	Kamaturu	Sector Conditional Grant (Non-Wage)	7,669	4,897
LCIII : Nabilatuk TC			440,051	37,132
Sector : Agriculture			0	18,461
Programme : Agricultural Extension Services			0	18,461
Lower Local Services				

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Output : LLG Extension Services (LLS)			0	18,460
Item : 263101 LG Conditional grants (Current)				
Monitoring, supervision and application	Central Ward	Sector Conditional Grant (Non-Wage)	0	4,253
Supervision of Extension Activities	Central Ward	Sector Conditional Grant (Non-Wage)	0	14,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Provision of office items & services	Central Ward	Sector Development Grant	0	1
Sector : Social Development			315,051	10,898
Programme : Community Mobilisation and Empowerment			315,051	10,898
Capital Purchases				
Output : Non Standard Service Delivery Capital			315,051	10,898
Item : 312104 Other Structures				
Operations on Youth Livelihood Programme	Central Ward	Other Transfers from Central Government	0	7,291
youth livelihood programme activities	Central Ward	Other Transfers from Central Government	0	3,607
Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	Other Transfers from Central Government	315,051	0
Sector : Public Sector Management			125,000	7,774
Programme : District and Urban Administration			125,000	7,774
Capital Purchases				
Output : Administrative Capital			125,000	7,774
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring, supervision and Appraisal of works	Central Ward	District Discretionary Development Equalization Grant	0	7,774
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Central Ward Town Council Headquarters	Transitional Development Grant	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Central Ward Administration Offices	Transitional Development Grant	20,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Central Ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Central Ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Projectors-823	Central Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
LCIII : Missing Subcounty			28,153	15,761
Sector : Health			28,153	15,761
Programme : Primary Healthcare			28,153	15,761
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,339	2,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABILATUK MISSION HEALTH II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,339	2,463
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,814	13,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATIRAE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	1,342
PIAN HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	19,713	11,957