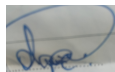

Vote:543 Nakapiripirit District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 18/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	88,472	67,579	76%
Discretionary Government Transfers	2,513,478	2,171,495	86%
Conditional Government Transfers	7,699,038	6,209,005	81%
Other Government Transfers	4,170,712	451,843	11%
External Financing	1,645,426	859,480	52%
Total Revenues shares	16,117,126	9,759,402	61%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,715,809	1,839,870	911,480	39%	19%	50%
Finance	183,242	148,637	128,856	81%	70%	87%
Statutory Bodies	263,193	147,428	119,402	56%	45%	81%
Production and Marketing	658,205	391,442	313,237	59%	48%	80%
Health	2,705,111	1,765,567	1,571,989	65%	58%	89%
Education	4,903,540	4,061,387	2,912,704	83%	59%	72%
Roads and Engineering	1,050,353	494,962	477,961	47%	46%	97%
Water	677,058	540,731	155,790	80%	23%	29%
Natural Resources	158,124	72,623	19,938	46%	13%	27%
Community Based Services	674,408	213,559	185,361	32%	27%	87%
Planning	75,535	48,785	40,946	65%	54%	84%
Internal Audit	27,584	15,688	11,810	57%	43%	75%
Trade, Industry and Local Development	24,966	18,724	18,517	75%	74%	99%
Grand Total	16,117,126	9,759,402	6,867,991	61%	43%	70%
<i>Wage</i>	5,472,403	4,213,409	3,905,448	77%	71%	93%
<i>Non-Wage Recurrent</i>	2,918,049	1,779,325	1,372,395	61%	47%	77%
<i>Domestic Devt</i>	6,081,249	2,907,189	922,128	48%	15%	32%
<i>Donor Devt</i>	1,645,426	859,480	668,020	52%	41%	78%

Vote:543 Nakapiripirit District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Third quarter, the District received a total of Ushs 9,759,402,000, representing a budget release of 61.0 percent of the planned Ushs 16,117,126,000 in the financial year. The performance is still low because of the budget cut in the releases of development funds in form of NUSAF, URF, and YLP and other forms of other government transfers. Also NGOs and other development implementing partners have not complied as pledged. The cumulative expenditure amounted to Ushs 6,867,991,000, equivalent to 43.0 percent budget spent. This is low compared to 75.0 percent required by end of the quarter. The breakdown of cumulative expenditures by category were as follows; Wage Ushs 3,819,158,000 or 70.0%, Non-Wage Recurrent Ushs 1,355,579,000 or 46.0 percent, Domestic Development Ushs 922,128,000 or 15.0 percent Donor Development Ushs 668,020,000 or 41.0%. By the end of third quarter cumulative Local revenue performed to a tune of Ushs 67,579,000 representing 76.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year, indicating a good performance compared to 75.0 percent expected. There was improvement in management of revenue collection at the sub counties in terms of taxes levied at market days, increased tax base in terms of mining of sand and rocks, cattle sales, charcoal burners among others.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	88,472	67,579	76 %
Local Services Tax	30,650	20,026	65 %
Land Fees	6,486	0	0 %
Local Hotel Tax	3,000	0	0 %
Business licenses	2,000	0	0 %
Property related Duties/Fees	5,000	0	0 %
Inspection Fees	336	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	10,000	32,967	330 %
Miscellaneous receipts/income	16,000	14,586	91 %
2a.Discretionary Government Transfers	2,513,478	2,171,495	86 %
District Unconditional Grant (Non-Wage)	412,110	309,083	75 %
Urban Unconditional Grant (Non-Wage)	26,285	19,714	75 %
District Discretionary Development Equalization Grant	1,126,134	1,126,134	100 %
Urban Unconditional Grant (Wage)	42,233	31,675	75 %
District Unconditional Grant (Wage)	887,301	665,476	75 %
Urban Discretionary Development Equalization Grant	19,414	19,414	100 %
2b.Conditional Government Transfers	7,699,038	6,209,005	81 %
Sector Conditional Grant (Wage)	4,542,869	3,516,259	77 %
Sector Conditional Grant (Non-Wage)	947,689	662,392	70 %
Sector Development Grant	1,615,879	1,615,879	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	139,709	69,855	50 %
Gratuity for Local Governments	433,090	324,818	75 %
2c. Other Government Transfers	4,170,712	451,843	11 %
Northern Uganda Social Action Fund (NUSAF)	2,669,723	68,880	3 %
Uganda Road Fund (URF)	870,693	325,884	37 %

Vote:543 Nakapiripirit District**Quarter3**

Youth Livelihood Programme (YLP)	432,629	0	0 %
Regional Pastoral Livelihoods Resilience Project	162,842	0	0 %
Global Fund	0	0	0 %
Neglected Tropical Diseases (NTDs)	34,825	57,079	164 %
3. External Financing	1,645,426	859,480	52 %
United Nations Children Fund (UNICEF)	1,210,426	749,265	62 %
United Nations Population Fund (UNPF)	200,000	11,683	6 %
World Health Organisation (WHO)	160,000	85,561	53 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	12,970	17 %
Total Revenues shares	16,117,126	9,759,402	61 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed to a tune of Ushs 67,579,000 representing 76.0 percent of the planned local revenue of Ushs 88,472,000 in the financial year. This indicates improvement because of the increased tax base avenue n form of cattle markets, mining sites, charcoal tax collection, among others.

Cumulative Performance for Central Government Transfers

At the end of Third quarter, the District received a cumulative Central government transfers of a total of Ushs 8,832,343,000 i.e. 61.4% of the planned Ushs 14,383,228,000 in the financial year. This is still low compared to 75 % required. The reason for under performance was because there was no release for YLP and other recurrent revenues in the quarter.

Cumulative Performance for Other Government Transfers

Other government transfers amounted to a tune of Ushs 451,843,000 out of Ushs 4,170,712,000 planned in the financial year. This is equivalent to 11.0 percent instead of 75.0 percent, indicating a poor performance. The cause of underperformance was the delay by central government to release funds such as NUSAF3 which contributes a big proportion of the district budget. Also there has been budget cuts on URF, USF, NTD funds among other government transfers.

Cumulative Performance for External Financing

Donors and Development partners contributed Ushs 859,480,000 by end of Third Quarter i.e. 52 percent of the projected Ushs 1,645,426,000 expected by the end of the financial year. This percentage is low compared to 75.0 percent targeted in the financial year. There was a delay by some development partners to release funds to the district.

Vote:543 Nakapiripirit District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	422,972	296,351	70 %	105,743	96,662	91 %
District Production Services	235,233	16,886	7 %	58,808	4,463	8 %
Sub- Total	658,205	313,237	48 %	164,551	101,125	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,050,353	477,961	46 %	301,600	105,310	35 %
Sub- Total	1,050,353	477,961	46 %	301,600	105,310	35 %
Sector: Trade and Industry						
Commercial Services	24,966	18,517	74 %	6,241	6,034	97 %
Sub- Total	24,966	18,517	74 %	6,241	6,034	97 %
Sector: Education						
Pre-Primary and Primary Education	2,512,482	1,882,367	75 %	628,120	638,024	102 %
Secondary Education	1,272,236	522,846	41 %	318,059	31,878	10 %
Skills Development	403,236	289,401	72 %	100,809	113,835	113 %
Education & Sports Management and Inspection	715,587	218,091	30 %	178,897	96,098	54 %
Sub- Total	4,903,540	2,912,704	59 %	1,225,885	879,836	72 %
Sector: Health						
Primary Healthcare	1,197,480	450,489	38 %	299,370	65,252	22 %
Health Management and Supervision	1,507,631	1,121,500	74 %	376,908	372,351	99 %
Sub- Total	2,705,111	1,571,989	58 %	676,278	437,603	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	677,058	155,790	23 %	169,264	105,911	63 %
Natural Resources Management	158,124	19,938	13 %	39,531	5,729	14 %
Sub- Total	835,181	175,728	21 %	208,795	111,640	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	674,408	185,361	27 %	168,602	80,321	48 %
Sub- Total	674,408	185,361	27 %	168,602	80,321	48 %
Sector: Public Sector Management						
District and Urban Administration	4,715,809	911,480	19 %	1,178,952	176,979	15 %
Local Statutory Bodies	263,193	119,402	45 %	65,798	40,961	62 %
Local Government Planning Services	75,535	40,946	54 %	18,884	9,252	49 %
Sub- Total	5,054,536	1,071,828	21 %	1,263,634	227,192	18 %
Sector: Accountability						
Financial Management and Accountability(LG)	183,242	128,856	70 %	45,811	38,605	84 %
Internal Audit Services	27,584	11,810	43 %	6,896	5,081	74 %

Vote:543 Nakapiripirit District**Quarter3**

	<i>Sub- Total</i>	210,826	140,666	67 %	52,707	43,686	83 %
Grand Total		16,117,126	6,867,991	43 %	4,068,294	1,992,746	49 %

Vote:543 Nakapiripirit District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,242,279	959,628	77%	310,570	273,979	88%
District Unconditional Grant (Non-Wage)	125,124	196,119	157%	31,281	50,828	162%
District Unconditional Grant (Wage)	345,159	258,869	75%	86,290	86,290	100%
Gratuity for Local Governments	433,090	324,818	75%	108,273	108,273	100%
Locally Raised Revenues	20,000	58,579	293%	5,000	11,460	229%
Multi-Sectoral Transfers to LLGs_NonWage	136,965	19,714	14%	34,241	6,571	19%
Multi-Sectoral Transfers to LLGs_Wage	42,233	31,675	75%	10,558	10,558	100%
Pension for Local Governments	139,709	69,855	50%	34,927	0	0%
Development Revenues	3,473,529	880,243	25%	868,382	345,204	40%
District Discretionary Development Equalization Grant	158,416	165,972	105%	39,604	102,546	259%
Multi-Sectoral Transfers to LLGs_Gou	645,390	645,390	100%	161,348	215,130	133%
Other Transfers from Central Government	2,669,723	68,880	3%	667,431	27,528	4%
Total Revenues shares	4,715,809	1,839,870	39%	1,178,952	619,184	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	387,392	253,549	65%	96,848	86,290	89%
Non Wage	854,888	384,294	45%	213,722	76,689	36%
Development Expenditure						
Domestic Development	3,473,529	273,637	8%	868,382	14,000	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,715,809	911,480	19%	1,178,952	176,979	15%
C: Unspent Balances						
Recurrent Balances		321,785	34%			

Vote:543 Nakapiripirit District**Quarter3**

Wage	36,995		
Non Wage	284,790		
Development Balances	606,605	69%	
Domestic Development	606,605		
External Financing	0		
Total Unspent	928,391	50%	

Summary of Workplan Revenues and Expenditure by Source

At the end the Third Quarter the cumulative revenues of the department received a total of Ushs 1,839,870,000 out of the planned 4,715,809,000 in the Financial year, representing 39.0 percent. This indicated under performance attributed to late delay in the releases from central government to fund NUSAF3 projects in the district. The cumulative expenditure was Ushs 804,819,000 out of Ushs 4,715,809,000 planned in the Financial year, representing 17.0 percent indicating under performance if compared with 75.0 percent expected by the end of Third quarter. This was due to the delay by MOFPED to release NUSAF3 funds to the district, followed by the slow procedure taken to spend these funds. The department cumulative expenditure was as follows; Wage Ushs 253,549,000 out of the planned Ushs 387,392,000 in the Financial year representing 65.0 percent Non Wage Ushs 384,294,000 out of the planned Ushs 854,888,000 in the Financial year representing 45.0 percent Domestic Development Ushs 273,637,000 out of the planned Ushs 3,473,529,000 in the Financial year representing 8.0 percent External Financing Ushs 0. The department has no donor support to supplement her budget.

Reasons for unspent balances on the bank account

The sector had unspent balance of Ushs 928,391,000 or 50 percent meant basically for NUSAF3 projects. There has been delayed contracting process caused by COVID-19.

Highlights of physical performance by end of the quarter

The construction of the administration block is still ongoing The department coordinated three DTPC meetings There was one monitoring visit by CAO and report prepared The department coordinated meeting for Nutrition and HIV with all stakeholders attending including NGOs

Vote:543 Nakapiripirit District**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,242	140,637	80%	43,811	39,176	89%
District Unconditional Grant (Non-Wage)	26,866	35,209	131%	6,717	6,700	100%
District Unconditional Grant (Wage)	129,904	97,428	75%	32,476	32,476	100%
Locally Raised Revenues	18,472	8,000	43%	4,618	0	0%
Development Revenues	8,000	8,000	100%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	2,667	133%
Total Revenues shares	183,242	148,637	81%	45,811	41,843	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,904	97,428	75%	32,476	32,476	100%
Non Wage	45,338	23,495	52%	11,335	3,462	31%
Development Expenditure						
Domestic Development	8,000	7,933	99%	2,000	2,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,242	128,856	70%	45,811	38,605	84%
C: Unspent Balances						
Recurrent Balances						
		19,715	14%			
Wage		0				
Non Wage		19,715				
Development Balances						
		67	1%			
Domestic Development		67				
External Financing		0				
Total Unspent		19,782	13%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter the Department received a cumulative total of Ushs 148,637,000 out of Ushs 183,242,000 and a cumulative expenditure of Ushs 128,856,000, equivalent to 70.0 percent of the planned revenue in the financial year. The breakdown of cumulative expenditures were as follows; Non wages was Ushs 23,495,000, wage Ushs 97,428,000 and Domestic Development Ushs 7,933,000

Vote:543 Nakapiripirit District

Quarter3

Reasons for unspent balances on the bank account

There is still a remaining budget of Ushs 19,782,000 to be spent by the end of the Financial year in order to achieve planned the expenditure.

Highlights of physical performance by end of the quarter

There was one monitoring visit of the sub counties on revenue collection. Prepared Draft Budget for FY2020-21 to Council

Vote:543 Nakapiripirit District

Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	263,193	147,428	56%	65,798	65,791	100%
District Unconditional Grant (Non-Wage)	144,029	58,055	40%	36,007	36,000	100%
District Unconditional Grant (Wage)	119,164	89,373	75%	29,791	29,791	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,193	147,428	56%	65,798	65,791	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,164	89,373	75%	29,791	29,791	100%
Non Wage	144,029	30,029	21%	36,007	11,170	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,193	119,402	45%	65,798	40,961	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,026				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,026	19%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Third Quarter the Sector received a cumulative total amounting to Ushs 147,428,000 out of the planned 263,193,000 in the financial year, representing about 56.0 percent. This indicated under performance if compared with 75.0 percent required, implying under performance and this was attributed to low local revenue collection and lack of donor funding. The cumulative expenditure for the department was Ushs 119,402,000 of the planned 263,193,000 in the financial year representing 45.0 percent indicating poor performance attributed to low local revenue collection. The cumulative expenditures were as follows; Ushs 89,373,000 on Wage, Ushs 30,029,000 and on non-wage. The cumulative expenditure is represented by 45.0 percent.

Reasons for unspent balances on the bank account

There is unspent budget of Ushs 28,026,000 meant for next quarter

Highlights of physical performance by end of the quarter

The department conducted one council meeting

Vote:543 Nakapiripirit District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	415,685	311,764	75%	103,921	103,921	100%
Sector Conditional Grant (Non-Wage)	138,427	103,820	75%	34,607	34,607	100%
Sector Conditional Grant (Wage)	277,258	207,944	75%	69,315	69,315	100%
Development Revenues	242,520	79,678	33%	60,630	26,559	44%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Other Transfers from Central Government	162,842	0	0%	40,711	0	0%
Sector Development Grant	59,678	59,678	100%	14,920	19,893	133%
Total Revenues shares	658,205	391,442	59%	164,551	130,481	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	207,944	75%	69,315	69,315	100%
Non Wage	138,427	100,934	73%	34,607	31,810	92%
Development Expenditure						
Domestic Development	242,520	4,360	2%	60,630	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	658,205	313,237	48%	164,551	101,125	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,886				
Development Balances						
Domestic Development		75,319				
External Financing		0				
Total Unspent		78,205	20%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total revenue of Ushs 391,442,000 by end of third quarter. The breakdown is as follows; Conditional Wage of Ushs 207,944,000 Non-wage of Ushs 100,934,000 and GoU development of Ushs 391,442,000. All the wage was consumed and only Ushs 100,934,000 of the non-wage was utilized. However the GoU development was not spent at all. There was a total expenditure of Ushs 313,237,000 in the last three quarters representing 48.0% percent of the planned expenditure in the year.

Reasons for unspent balances on the bank account

There was an unspent balance of Ushs 78,205,000 meant for domestic development. The process of procurement is still going on and the above balance of funds will possibly be utilized in fourth quarter.

Highlights of physical performance by end of the quarter

200 Service providers registered along various value chains in all sub-counties, 50 model farms established and supported in all sub-counties 500 farmers trained on Sustainable Land Management technologies 20 demonstration sites established and maintained in all sub-counties 20,000kgs of Longe 5 Maize seeds distributed to more than 1000 farmers 5 Pest and disease surveillance field visits conducted in all the sub-counties 2 Supervisory and monitoring visits conducted at both district and sub-

Vote:543 Nakapiripirit District

Quarter3

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,605,348	1,204,008	75%	401,337	401,334	100%
Sector Conditional Grant (Non-Wage)	143,103	107,324	75%	35,776	35,773	100%
Sector Conditional Grant (Wage)	1,462,245	1,096,683	75%	365,561	365,561	100%
Development Revenues	1,099,763	561,559	51%	274,941	96,885	35%
District Discretionary Development Equalization Grant	80,519	80,519	100%	20,130	26,840	133%
External Financing	960,000	399,543	42%	240,000	36,322	15%
Other Transfers from Central Government	34,825	57,079	164%	8,706	25,583	294%
Sector Development Grant	24,419	24,419	100%	6,105	8,140	133%
Total Revenues shares	2,705,111	1,765,567	65%	676,278	498,218	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,462,245	1,096,683	75%	365,561	365,561	100%
Non Wage	143,103	107,271	75%	35,776	35,719	100%
Development Expenditure						
Domestic Development	139,763	27,846	20%	34,941	0	0%
External Financing	960,000	340,189	35%	240,000	36,322	15%
Total Expenditure	2,705,111	1,571,989	58%	676,278	437,603	65%
C: Unspent Balances						
Recurrent Balances		53	0%			
Wage		0				
Non Wage		53				
Development Balances		193,525	34%			
Domestic Development		134,171				
External Financing		59,354				
Total Unspent		193,578	11%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of third quarter, the Department received a cumulative total of Ushs 1,779,245,000 out of the planned revenue of Ushs 2,705,111, 000 in the Financial year, the revenue performance represents 66.0 percent of the . This is under performance compared to 75.0 percent required by the end of the quarter. This revenue performance was poor because of diversion of funds from donor community to fight COVID-19 . The cumulative expenditure was Ushs 1,535,667,000 out of the planned quarterly budget of Ushs 2,705,111,000, representing 57 percent. This performance was poor compared to 75.0 percent required because of delays in releases from the central government and donors. The breakdown in terms of expenditure for the last three quarters was follows; o Wage expenditure Ushs 1,096,683,000 o Non wage expenditure Ushs 107,27,000 o Domestic Development 27,846,000 o External Financing Ushs 303,867,000 out of the planned Ushs 960,000,000 or 32.0 percent

Reasons for unspent balances on the bank account

The department has unspent balances of Ushs 243,578,000 or 14.0 percent, which is mainly meant for development projects.

Highlights of physical performance by end of the quarter

There was one quarterly review meeting conducted at the district health office. One support supervision of the lower health facilities was conducted involving all the partners, and district health team members. Conducted DTF meetings for COVIS-19

Vote:543 Nakapiripirit District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,426,856	2,628,129	77%	856,714	975,567	114%
District Unconditional Grant (Non-Wage)	5,000	1,000	20%	1,250	0	0%
District Unconditional Grant (Wage)	38,039	28,529	75%	9,510	9,510	100%
Sector Conditional Grant (Non-Wage)	580,452	386,968	67%	145,113	193,484	133%
Sector Conditional Grant (Wage)	2,803,366	2,211,632	79%	700,842	772,574	110%
Development Revenues	1,476,684	1,433,258	97%	369,171	482,419	131%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	260,426	217,000	83%	65,106	77,000	118%
Sector Development Grant	1,156,258	1,156,258	100%	289,065	385,419	133%
Total Revenues shares	4,903,540	4,061,387	83%	1,225,885	1,457,987	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,841,405	2,036,891	72%	710,351	616,224	87%
Non Wage	585,452	352,216	60%	146,363	146,870	100%
Development Expenditure						
Domestic Development	1,216,258	342,598	28%	304,065	39,742	13%
External Financing	260,426	181,000	70%	65,106	77,000	118%
Total Expenditure	4,903,540	2,912,704	59%	1,225,885	879,836	72%
C: Unspent Balances						
Recurrent Balances		239,022	9%			
Wage		203,270				
Non Wage		35,752				
Development Balances		909,661	63%			
Domestic Development		873,661				
External Financing		36,000				
Total Unspent		1,148,683	28%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the last three quarters the department received Ushs 4,034,387,000 out of the planned Ushs 4,903,540,000 in the financial year, representing 82 percent. This was good performance compared to 75.0 percent expected. This was due to increased revenues funding from UNICEF to implement programs within education sector such as trainings of staff, provision of logistic materials for teaching the pupils among others. In terms of recurrent expenditure, the department spent a cumulative total of Ushs 2,036,891,000 on Wage as planned and, a Non-Wage of Ushs 352,216,000 or 60 percent out of Ushs 4,903,540,000 planned in the year, Domestic development was Ushs 342,598,000 External Financing Ushs 181,000,000

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 1,121,683,000 meant majorly for development projects but the procurement process was slow and interfered with CIVD-19.

Highlights of physical performance by end of the quarter

There was one quarterly monitoring and inspection of schools

Vote:543 Nakapiripirit District

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	912,130	356,962	39%	301,600	107,026	35%
District Unconditional Grant (Wage)	41,437	31,078	75%	10,359	10,359	100%
Multi-Sectoral Transfers to LLGs_NonWage	158,934	0	0%	35,000	0	0%
Other Transfers from Central Government	711,759	325,884	46%	256,241	96,667	38%
Development Revenues	138,223	138,000	100%	0	0	0%
District Discretionary Development Equalization Grant	138,223	138,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	1,050,353	494,962	47%	301,600	107,026	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,437	30,690	74%	10,359	10,359	100%
Non Wage	870,693	311,520	36%	291,241	94,951	33%
Development Expenditure						
Domestic Development	138,223	135,751	98%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,050,353	477,961	46%	301,600	105,310	35%
C: Unspent Balances						
Recurrent Balances						
		14,752	4%			
Wage		387				
Non Wage		14,365				
Development Balances						
		2,249	2%			
Domestic Development		2,249				
External Financing		0				
Total Unspent		17,001	3%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

-The department received 96,666,863 UGX from URF. This was divided as 72,501,610 UGX for district road works and 24,165,253 UGX for urban road works. -With the fund meant for district road work, the following were done: routine manual road maintenance , routine mechanised road maintenance, equipment service and repairs, departmental operation activities and one district roads committee meeting was held.

Reasons for unspent balances on the bank account

-Delayed payment over IFMS system

Highlights of physical performance by end of the quarter

-Routine manual road maintenance about 8km -Routine mechanized maintenance 24km -One district roads committee meeting held
-Service and maintenance of department equipment done -Departmental operation activities done

Vote:543 Nakapiripirit District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,732	61,299	75%	20,433	20,433	100%
District Unconditional Grant (Wage)	45,233	33,925	75%	11,308	11,308	100%
Sector Conditional Grant (Non-Wage)	36,499	27,374	75%	9,125	9,125	100%
Development Revenues	595,326	479,431	81%	148,831	131,775	89%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	200,000	84,106	42%	50,000	0	0%
Sector Development Grant	375,524	375,524	100%	93,881	125,175	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	677,058	540,731	80%	169,264	152,208	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,233	23,188	51%	11,308	11,308	100%
Non Wage	36,499	27,373	75%	9,125	9,237	101%
Development Expenditure						
Domestic Development	395,326	105,229	27%	98,831	85,366	86%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	677,058	155,790	23%	169,264	105,911	63%
C: Unspent Balances						
Recurrent Balances		10,737	18%			
Wage		10,737				
Non Wage		1				
Development Balances		374,203	78%			
Domestic Development		290,097				
External Financing		84,106				
Total Unspent		384,940	71%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the last three quarter the receipts of the department was Ushs 540,731,000 out of the planned 677,058,000 representing 80 percent. This indicated good performance and was attributed to increased government transfers from the centre and donor funding. The total expenditure amounted to Ushs 155,790,000 of the planned Ushs 677,058,000 representing 23 percent indicating under performance by the department. This resulted from majorly slow procurement process and delay of warrants by MOFPED. The cumulative expenditure for the three quarters was as follows; Wage Ushs 23,188,000 or 51 percent of the yearly planned expenditure. Non wage Ushs 27,373,000 out of the planned Ushs 36,499,000 or 75 percent Domestic Development of Ushs 105,229,000 out of the planned Ushs 395,326,000, or 27 percent There was no expenditure by donor support in this quarter.

Reasons for unspent balances on the bank account

71% of the planned expenditure was unspent because of slow procurement process.

Highlights of physical performance by end of the quarter

Conducted one Coordination meeting at District water office. One monitoring visit across the district was conducted

Vote:543 Nakapiripirit District

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,124	68,956	75%	23,031	23,652	103%
District Unconditional Grant (Non-Wage)	4,515	3,000	66%	1,129	2,000	177%
District Unconditional Grant (Wage)	82,997	62,248	75%	20,749	20,749	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,611	2,708	75%	903	903	100%
Development Revenues	66,000	3,667	6%	16,500	0	0%
District Discretionary Development Equalization Grant	11,000	3,667	33%	2,750	0	0%
External Financing	55,000	0	0%	13,750	0	0%
Total Revenues shares	158,124	72,623	46%	39,531	23,652	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,997	15,686	19%	20,749	5,229	25%
Non Wage	9,127	2,752	30%	2,282	500	22%
Development Expenditure						
Domestic Development	11,000	1,500	14%	2,750	0	0%
External Financing	55,000	0	0%	13,750	0	0%
Total Expenditure	158,124	19,938	13%	39,531	5,729	14%
C: Unspent Balances						
Recurrent Balances		50,518	73%			
Wage		46,562				
Non Wage		3,956				
Development Balances		2,167	59%			
Domestic Development		2,167				
External Financing		0				
Total Unspent		52,685	73%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of the department by the end of Third quarter was Ushs 72,623,000 out of the planned Ushs 158,124,000 representing 46.0 percent. This indicated underperformance that is attributed to delayed implementation of activities due to late release of funds. The total expenditure for the department accumulated to Ushs 19,938,000 of the planned Ushs 158,124,000 representing 13.0 percent indicating poor performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. The expenditure categories were as follows; Wage Ushs 15,686,000 Non-wage Ushs 2,752,000 Domestic Development Ushs 1,500,000 External Financing Ushs 0

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 52,685,000 due to delayed release of funds. This funds were mainly for domestic development and balances of funds for unpaid salaries.

Highlights of physical performance by end of the quarter

1 forestry enforcement trip conducted, 1 track with 60bags of illegal charcoal impounded, 1 suspect apprehended and produced in court. Environment compliance assessment conducted on 10 development project sites. Physical planning committee meeting done whereby 5 development permission application scrutinized and approved and 10 land transaction files reviewed. 1 DDPII MTR report produced, Endorsed by DEC and shapefiles for all development projects in the District collected and 1 map of facilities generated. DDPII MTR report submitted to MoLG, NPA, MFPEP, OPM and other development partners under GIZ local subsidy

Vote:543 Nakapiripirit District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,779	67,697	74%	22,945	23,566	103%
District Unconditional Grant (Non-Wage)	4,515	3,000	66%	1,129	2,000	177%
District Unconditional Grant (Wage)	54,980	41,235	75%	13,745	13,745	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	31,283	23,462	75%	7,821	7,821	100%
Development Revenues	582,629	145,861	25%	145,657	65,861	45%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	145,861	97%	37,500	65,861	176%
Other Transfers from Central Government	432,629	0	0%	108,157	0	0%
Total Revenues shares	674,408	213,559	32%	168,602	89,427	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,980	41,235	75%	13,745	13,745	100%
Non Wage	36,799	10,265	28%	9,200	715	8%
Development Expenditure						
Domestic Development	432,629	0	0%	108,157	0	0%
External Financing	150,000	133,861	89%	37,500	65,861	176%
Total Expenditure	674,408	185,361	27%	168,602	80,321	48%
C: Unspent Balances						
Recurrent Balances						
		16,198	24%			
Wage		0				
Non Wage		16,198				
Development Balances						
		12,000	8%			
Domestic Development		0				
External Financing		12,000				
Total Unspent		28,198	13%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total receipt for the last Three quarters was Ushs 176,881,000 out of the planned Ushs 674,408,000 representing 26 percent of the yearly plan. This indicated poor performance and was attributed to late release of funds and donor community failing to comply. The cumulative expenditure for the department was Ushs 185,361,000 of the planned Ushs 674,408,000 representing 27.0 percent indicating under performance by the department. This resulted from delay in central government releases, slow procurement process and delay of warrants by MOFPED. The expenditures by category were as follows; Wage Ushs 41,235,000 Non wage Ushs 10,765,000 External financing Ushs 133,861,000

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 28,198,000 equivalent to 38 percent of the quarterly release. This was due to late release of grants from the MoFPED to the district.

Highlights of physical performance by end of the quarter

There was womens day celebration organised by the department of gender

Vote:543 Nakapiripirit District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,535	15,815	45%	8,884	5,538	62%
District Unconditional Grant (Non-Wage)	21,382	8,200	38%	5,345	3,000	56%
District Unconditional Grant (Wage)	10,153	7,615	75%	2,538	2,538	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	40,000	32,970	82%	10,000	6,667	67%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	20,000	12,970	65%	5,000	0	0%
Total Revenues shares	75,535	48,785	65%	18,884	12,205	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	0	0%	2,538	0	0%
Non Wage	25,382	8,035	32%	6,345	2,644	42%
Development Expenditure						
Domestic Development	20,000	19,941	100%	5,000	6,608	132%
External Financing	20,000	12,970	65%	5,000	0	0%
Total Expenditure	75,535	40,946	54%	18,884	9,252	49%
C: Unspent Balances						
Recurrent Balances						
		7,780	49%			
Wage		7,615				
Non Wage		165				
Development Balances						
		59	0%			
Domestic Development		59				
External Financing		0				
Total Unspent		7,839	16%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the last three quarters, the department received Ushs 48,285,000 out of the planned Ushs 75,535,000 planned in the financial year, representing 64.0 of the yearly plan. The cumulative expenditure amounted to Ushs 40,946,000 out of Ushs 75,535,000 in the financial year, equivalent to 54 percent. This is low compared to 75.0 percent. The causes includes unspent wage, poor response from the donors.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 7,839,000 meant for wage

Highlights of physical performance by end of the quarter

One monitoring visit to the projects was conducted. Updated the Statistical Abstract There was data collection from the sub counties to constitute inputs for the budget framework paper Fy2020/2021

Vote:543 Nakapiripirit District

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,584	11,688	50%	5,896	4,896	83%
District Unconditional Grant (Non-Wage)	12,000	4,500	38%	3,000	2,500	83%
District Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	27,584	15,688	57%	6,896	6,229	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,792	50%	2,396	2,396	100%
Non Wage	14,000	3,685	26%	3,500	1,685	48%
Development Expenditure						
Domestic Development	4,000	3,333	83%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	27,584	11,810	43%	6,896	5,081	74%
C: Unspent Balances						
Recurrent Balances		3,211	27%			
Wage		2,396				
Non Wage		815				
Development Balances		667	17%			
Domestic Development		667				
External Financing		0				
Total Unspent		3,878	25%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ushs 16,188,000, equivalent to 59 percent of the planned revenue in the financial year. The Cumulative expenditure was Ushs 11,810,000, representing 43.0 percent of the financial year planned expenditure. The breakdown of expenditure by category is as follows; Wage Ushs 4,792,000 Non Wage 3,685,000 Domestice development of Ushs 3,333,000

Vote:543 Nakapiripirit District

Quarter3

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 4,37,000 for the next quarter.

Highlights of physical performance by end of the quarter

Report prepared and submitted. Spot check done.

Vote:543 Nakapiripirit District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,966	18,724	75%	6,241	6,241	100%
District Unconditional Grant (Wage)	10,652	7,989	75%	2,663	2,663	100%
Sector Conditional Grant (Non-Wage)	14,314	10,735	75%	3,578	3,578	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,966	18,724	75%	6,241	6,241	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,652	7,989	75%	2,663	2,663	100%
Non Wage	14,314	10,528	74%	3,578	3,371	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,966	18,517	74%	6,241	6,034	97%
C: Unspent Balances						
Recurrent Balances						
		208	1%			
Wage		0				
Non Wage		208				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		208	1%			

Summary of Workplan Revenues and Expenditure by Source

For the last Three quarters the department received Ushs 18,724,000 as planned in the financial year. The cumulative expenditure was 74% of the entire budget. The breakdown of expenditure by category is as follows; Wage Ushs 7,989,000 Non Wage Ushs 10,528,000

Reasons for unspent balances on the bank account

Vote:543 Nakapiripirit District

Quarter3

There was unspent balance of Ushs 208,000

Highlights of physical performance by end of the quarter

One meeting for business enterprises was mobilised and conducted

Vote:543 Nakapiripirit District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 9 DTPC Meetings conducted All staff appraised All projects monitored All LLGs supervised on performance		Staff salaries paid 3 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTPC Meetings conducted All staff appraised All projects monitored All LLGs supervised on performance
211101 General Staff Salaries	345,159	253,549	73 %		86,290
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
212105 Pension for Local Governments	139,709	102,662	73 %		34,927
212107 Gratuity for Local Governments	433,090	142,245	33 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %		250
221002 Workshops and Seminars	20,000	5,823	29 %		5,000
221003 Staff Training	3,279	2,460	75 %		820
221007 Books, Periodicals & Newspapers	280	210	75 %		70
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		750
221009 Welfare and Entertainment	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222003 Information and communications technology (ICT)	400	300	75 %		100
223005 Electricity	400	300	75 %		100
224004 Cleaning and Sanitation	2,400	1,800	75 %		600
227001 Travel inland	13,000	14,231	109 %		7,731
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
228002 Maintenance - Vehicles	3,000	2,250	75 %		750

Vote:543 Nakapiripirit District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75 %	1,000
Wage Rect:	345,159	253,549	73 %	86,290
Non Wage Rect:	636,359	287,879	45 %	55,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	981,518	541,428	55 %	141,588

Reasons for over/under performance: Low capacity for contracted entities on project implementation

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development	(90%)Established posts filled for all departmental heads and sub county chiefs Monitoring staff performance through appraisal preparing human resource management workplans providing assistance in the management of the payroll staff advised on career development
%age of staff appraised	(90%) Staff appraised in all LLGs and the District Headquarters	(90%)Staff appraised in all LLGs and the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(90%) Staff paid salaries by 28th of every month	(90%)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	(100%)Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A

227001 Travel inland	42,000	45,500	108 %	24,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	31,500	75 %	10,500
Gou Dev:	0	14,000	0 %	14,000
External Financing:	0	0	0 %	0
Total:	42,000	45,500	108 %	24,500

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

Vote:543 Nakapiripirit District

Quarter3

No. (and type) of capacity building sessions undertaken	(12) Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(3)Staffs supported for short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	(2) staff supported of mentorship and short courses 20 HODs trained on PBS Gender mainstreaming into DDP training conducted	
Availability and implementation of LG capacity building policy and plan	() N/A	()	()	
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	50,016	25,008	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,016	25,008	50 %	0
External Financing:	0	0	0 %	0
Total:	50,016	25,008	50 %	0
Reasons for over/under performance:	The lock down of Covid-19 affected staff			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring of LLGs conducted Four monitoring reports prepared	3 Monitoring of the 5 LLGs done	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of 5 LLGs done and reports prepared
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	600	450	75 %	150
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,250	89 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,250	89 %	2,750
Reasons for over/under performance:	Low funding for all sectors to take part in the monitoring activities poor vehicle conditions which disrupted tha activities planned			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	District charter prepared District charter disseminated Information collected	Infomation collected and disseminated	District charter prepared District charter disseminated Information collected	
221002 Workshops and Seminars	2,600	1,950	75 %	650
221012 Small Office Equipment	800	600	75 %	200

Vote:543 Nakapiripirit District

Quarter3

222003 Information and communications technology (ICT)	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: Low funding				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office maintainance Vehicle maintenance Conducting DTPC meetings Guidance and counselling of staff		Office maintainance Vehicle maintenance Conducting 3 DTPC meetings Guidance and counselling of staff	
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221008 Computer supplies and Information Technology (IT)	3,100	2,325	75 %	775
221009 Welfare and Entertainment	1,600	1,200	75 %	400
223004 Guard and Security services	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	13,125	75 %	4,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	13,125	75 %	4,375
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and slips printed		Payroll and slips printed	
221011 Printing, Stationery, Photocopying and Binding	3,064	2,298	75 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,064	2,298	75 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,064	2,298	75 %	766
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0)	(0)	(0)	(0)
Non Standard Outputs:	Office mail collected Safe custody of documents Updating HRIS with staff details		Office mail collected Safe custody of documents Updating HRIS with staff details	

Vote:543 Nakapiripirit District**Quarter3**

221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
221012 Small Office Equipment	400	300	75 %	100
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected Information disseminated	Information collected and disseminated	Information collected Information disseminated	
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Inadquate funds

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Purchase of 2 laptops	() none	(0)None	()none
No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	(1) Continuation with construction of main administration block. Advertisement and Soliciting contractor	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF 3 projects Implemented Monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitoring by DEC conducted	NUSAF 3 projects Implemented Monitoring of DDEG projects conducted Monitoring by DEC conducted
281504 Monitoring, Supervision & Appraisal of capital works	2,778,123	19,499	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,778,123	19,499	1 %	0
External Financing:	0	0	0 %	0
Total:	2,778,123	19,499	1 %	0
Reasons for over/under performance:	Low implementation of projects by contracted implementors the covid-19 pandemic lock down			
<i>Total For Administration : Wage Rect:</i>	<i>345,159</i>	<i>253,549</i>	<i>73 %</i>	<i>86,290</i>
<i>Non-Wage Reccurent:</i>	<i>717,923</i>	<i>384,294</i>	<i>54 %</i>	<i>76,689</i>
<i>GoU Dev:</i>	<i>2,828,139</i>	<i>273,637</i>	<i>10 %</i>	<i>14,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,891,221</i>	<i>911,480</i>	<i>23.4 %</i>	<i>176,979</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) Annual performance Report FY 2018/19 to be submitted to DEC Report preparation and presentation to DEC	() N/A		()Annual performance Report FY 2019/20 to be submitted to DEC	()N/A
Non Standard Outputs:	Two laptops purchased one for Administration and the Finance department	One laptop purchased for Finance department		Two laptops purchased one for Administration and the other for Finance department	None
	Welfare needs of office met			Welfare needs of office met	
	Departmental meetings conducted			Departmental meetings conducted	
	Staff salaries paid			Staff salaries paid	
211101 General Staff Salaries	129,904	97,428	75 %		32,476
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		0
221009 Welfare and Entertainment	800	400	50 %		0
221012 Small Office Equipment	1,200	600	50 %		0
223005 Electricity	400	200	50 %		0
227001 Travel inland	4,000	1,900	48 %		0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		0
Wage Rect:	129,904	97,428	75 %		32,476
Non Wage Rect:	12,500	6,150	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,404	103,578	73 %		32,476
Reasons for over/under performance:	Inadequate funds Inadequate transport				
Output : 148102 Revenue Management and Collection Services					

Vote:543 Nakapiripirit District**Quarter3**

Value of LG service tax collection	(20000) this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(67460) Local revenue collected at HLG and LLGs	(0) this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	(11460)Collected from other revenue sources in the district
Value of Hotel Tax Collected	(8000) To be collected mainly from Namalu and Town council	(0) None	()	(0)None
Value of Other Local Revenue Collections	(128000) total of shs.128,000,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.	(0) None	()	(0)None
Non Standard Outputs:	Local Revenue enhancement plan developed	Inspection of markets for revenue collection done		Inspection of markets for revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	960	543	57 %	63
227001 Travel inland	4,000	3,500	88 %	1,500
227004 Fuel, Lubricants and Oils	3,378	1,672	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,338	5,715	69 %	1,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,338	5,715	69 %	1,563
Reasons for over/under performance:	Inadequate transport			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual workplan approved by Council on 31/05/2020 at the District headquarters	(0)	(0)	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2018	(0) N/A	(0)	(2020-03-28)The standing committees sat to review the sector workplans in the draft budget for FY2020/21 and Council okayed submission to MOFPED
Non Standard Outputs:	Budget conference conducted	None		None
221002 Workshops and Seminars	7,982	4,890	61 %	899
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0

Vote:543 Nakapiripirit District

Quarter3

227001 Travel inland	1,540	770	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,722	6,260	58 %	899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,722	6,260	58 %	899
Reasons for over/under performance: None				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 HODs and 5 sector heads trained on expenditure management	Three visits to the LLGs conducted		One monitoring visit conducted at sub county level
	Quarterly monitoring on financial compliance of DDEG projects for FY2019/20 conducted			
221002 Workshops and Seminars	1,000	500	50 %	0
221003 Staff Training	3,300	1,325	40 %	500
221011 Printing, Stationery, Photocopying and Binding	500	750	150 %	500
221012 Small Office Equipment	500	250	50 %	0
227001 Travel inland	700	350	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,175	53 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,175	53 %	1,000
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019. Preparation of draft accounts Provision of technical support to the auditing of the district	(0) N/A	()	()N/A
Non Standard Outputs:	Quarterly Final accounts prepared HODs oriented on Accounting regulations			
221002 Workshops and Seminars	3,200	800	25 %	0

Vote:543 Nakapiripirit District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	3,578	250	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,778	1,300	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,778	1,300	17 %	0

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Spot check monitoring of the 5 sub counties conducted	Three monitoring visits conducted in all the 5 sub counties. Spot checks conducted	one monitoring visit conducted in all the 5 sub counties. Spot checks conducted	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,561	256 %	333
227001 Travel inland	4,000	3,667	92 %	1,333
227004 Fuel, Lubricants and Oils	3,000	2,600	87 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	895	0 %	0
Gou Dev:	8,000	7,933	99 %	2,667
External Financing:	0	0	0 %	0
Total:	8,000	8,828	110 %	2,667

Reasons for over/under performance: Inadequate funds
Lack of transport

Total For Finance : Wage Rect:	129,904	97,428	75 %	32,476
Non-Wage Recurrent:	45,338	23,495	52 %	3,462
GoU Dev:	8,000	7,933	99 %	2,667
Donor Dev:	0	0	0 %	0
Grand Total:	183,242	128,856	70.3 %	38,605

Vote:543 Nakapiripirit 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 Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted At least 4 council meetings conducted	salaries and allowances for all staff Three council meetings conducted . maintenance of office equipment		Staff salaries paid Council operations full filled Maintenance of office equipment	salaries and allowances for all staff One council session conducted including the business committee maintenance of office equipment
211101 General Staff Salaries	119,164	89,373	75 %		29,791
221002 Workshops and Seminars	37,460	4,725	13 %		4,725
221007 Books, Periodicals & Newspapers	78	58	75 %		19
221008 Computer supplies and Information Technology (IT)	2,000	1,160	58 %		200
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	4,000	2,826	71 %		826
227004 Fuel, Lubricants and Oils	22,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	119,164	89,373	75 %		29,791
Non Wage Rect:	91,538	8,769	10 %		5,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,702	98,142	47 %		35,561
Reasons for over/under performance:	Inadequate funds				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	PDU meetings conducted Contract projectes advertised	PDU meeting conducted Contract Projects advertised		PDU meetings conducted Contract projectes advertised	PDU meeting conducted Contract Projects advertised
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %		400

Vote:543 Nakapiripirit District

Quarter3

221001 Advertising and Public Relations	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,360	1,200	28 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,360	1,200	28 %	400

Reasons for over/under performance: None

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Staff recruitment conducted All staff appraised on performance Staff mentored	Advert for staff recruitment was conducted staff mentorship done routinely	Staff recruitment conducted All staff appraised on performance Staff mentored	Advert for staff recruitment was conducted staff mentorship done routinely
221004 Recruitment Expenses	14,000	0	0 %	0
221009 Welfare and Entertainment	1,164	830	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,164	830	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,164	830	5 %	250

Reasons for over/under performance: Inadequate funds

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared	(0) None	(10) 10 land applications cleared	(0) None
No. of Land board meetings	(4) 4 land board meetings held at District headquarters	(0) None	(1) one land board meetings held at District headquarters	(0) None
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: None

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) LGPAC meetings will be conducted at District Headquarters	(1) LGPAC meetings conducted at District Headquarters	(5) LGPAC meetings conducted at District Headquarters	(1) LGPAC meetings conducted at District Headquarters
No. of LG PAC reports discussed by Council	(4) 1 for Auditor general 4 from internal audit	(1) One audit report shared	(1) One audit report shared	(1) One audit report shared
Non Standard Outputs:		N/A		N/A

Vote:543 Nakapiripirit District

Quarter3

211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,750	35 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,750	35 %	250
Reasons for over/under performance:		None			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) District Council met 6 times with relevant resolutions and attendance	(5) 5 District Council meetings with relevant resolutions and attendance		(1)District Council met with relevant resolutions and attendance	(1) 5 District Council meetings with relevant resolutions was conducted including the business committee
Non Standard Outputs:	N/A	N/A			N/A
221002	Workshops and Seminars	5,207	6,600	127 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,207	6,600	127 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,207	6,600	127 %	4,000
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Payment of allowances for standing committee meetings done	Standing committees meeting was conducted including the business committee		Payment of allowances for standing committee meetings done	Standing committees meeting was conducted including the business committee
221002	Workshops and Seminars	18,760	9,880	53 %	500
221009	Welfare and Entertainment	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,760	10,880	52 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,760	10,880	52 %	500
Reasons for over/under performance:		Inadequate funds in terms of allowances			
Total For Statutory Bodies : Wage Rect:		119,164	89,373	75 %	29,791
Non-Wage Reccurent:		144,029	30,029	21 %	11,170
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:543 Nakapiripirit District**Quarter3**

<i>Grand Total:</i>	<i>263,193</i>	<i>119,402</i>	<i>45.4 %</i>	<i>40,961</i>
---------------------	----------------	----------------	---------------	---------------

Vote:543 Nakapiripirit District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff salaries paid	Paid all 9 Extension staff salaries for 9 months		Extension staff salaries paid	All the 9 Extension staff salaries paid
211101 General Staff Salaries	277,258	207,944	75 %		69,315
Wage Rect:	277,258	207,944	75 %		69,315
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,258	207,944	75 %		69,315
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation	4 Quarterly planning meetings conducted and 3 Quarterly supervisions and monitoring done in all the sub-counties		One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	2 Quarterly planning and review meetings held and 1 Quarterly monitoring, quality assurance and evaluation
221002 Workshops and Seminars	1,160	870	75 %		290
227001 Travel inland	6,840	5,130	75 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	Participated in 4 national level workshops, participated in one regional agricultural, trade show, 3 technical backstopping training and demonstrations conducted in all the sub-counties, 4 staff planning and review meetings done, 1 Vehicle and 2 Motorcycles serviced and maintained in good condition 5 equipment maintained	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	1 technical backstopping training and demonstration conducted in all sub-counties 1 Vehicle maintained and 2 Motorcycles maintained in good condition 5 equipment maintained
211103 Allowances (Incl. Casuals, Temporary)	10,008	6,504	65 %	1,500
221002 Workshops and Seminars	11,640	8,729	75 %	2,909
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	288	276	96 %	92
222001 Telecommunications	250	434	174 %	434
227004 Fuel, Lubricants and Oils	1,736	1,018	59 %	150
228002 Maintenance - Vehicles	600	388	65 %	88
228003 Maintenance – Machinery, Equipment & Furniture	350	4,150	1186 %	3,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,072	22,398	86 %	9,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,072	22,398	86 %	9,447

Reasons for over/under performance:

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

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:		4 Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	500 service providers registered along various value chains, 864 farmers trained on improved animal husbandry practices 10 Supervisory and monitoring visits done in sub-counties 10 Multi-sectoral planning and review meetings held, 2500 farmers trained on post harvest handling and management, 240 livestock artificially inseminated in all the sub-counties 500 farmers trained on pest and disease control and 25 demonstrations conducted 6 motorcycles repaired and maintained in good condition	One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness	200 Service providers registered along various value chains, 50 model farms established and supported in all sub-counties, 500 farmers trained on Sustainable Land Management technologies, 20 demonstration sites established and maintained in all sub-counties, 6 motorcycles repaired and maintained in good condition, 20,000kgs of Longe 5 Maize seeds distributed to more than 1000 farmers, 5 Pest and disease surveillance field visits conducted in each of all the 5 sub-counties
263104	Transfers to other govt. units (Current)	79,499	55,650	70 %	15,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,499	55,650	70 %	15,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,499	55,650	70 %	15,900
Reasons for over/under performance:		The COVID-19 pandemic greatly affected the dissemination of agricultural advisory services to farmers and training especially where it needed aggregation Pests like the Desert Locusts affected the mindset of the farmers in that majority of them delayed planting even after the onset of the rains due to fear of their crops being destroyed after planting			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		5 Computers, I GPS set and 8 value addition Equipment procured	The procurement is still being undertaken	5 Computers, I GPS set and 8 value addition Equipment procured	Procurement process going on
312202	Machinery and Equipment	28,142	4,360	15 %	0
312213	ICT Equipment	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,142	4,360	14 %	0
	External Financing:	0	0	0 %	0
	Total:	32,142	4,360	14 %	0
Reasons for over/under performance:		Slow procurement process			

Vote:543 Nakapiripirit District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	20,000 Livestock owners sensitized on Livestock Epidemic diseases 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep vaccinated against Epidemic diseases 1 Uganda Veterinary Association Annual General Meeting attended Membership to Uganda Veterinary Association updated for all the 2 Veterinary Officers Two Ticks and Tick-borne diseases control demonstrations conducted 4 Support supervisions and monitorings done 1 Motor Vehicle maintained and operational Stationery Procured for two Quarters Fuel procured for 3 Quarters 2 Quarterly Animal disease surveillance, diagnosis and quality operations conducted	Participated in 1 meeting of Uganda Veterinary Association and the World Rabies day celebrations in Kiryandongo District, 3 Quarterly livestock diseases surveillance exercises done in all the 5 sub-counties 23,251 Heads of Cattle, 13066 Goats, 4728 Sheep, 1495 Dogs, 85 Cats and 2800 Chicken vaccinated against Epidemic diseases 1 Motorcycle and 1 Vehicle repaired and maintained every quarter			19,573 Heads of Cattle vaccinated against CBPP, 9,606 Goats and 3,628 Sheep against PPR, 852 Dogs and 85 Cats against Rabies 1 Quarterly Livestock disease surveillance conducted in Namalu, Loregae and Moruita sub-counties Repair and maintenance of 1 vehicle and 1 Motorcycle
221002 Workshops and Seminars	2,400	1,349	56 %		149
221011 Printing, Stationery, Photocopying and Binding	300	475	158 %		325
224001 Medical and Agricultural supplies	1,300	900	69 %		250
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250

Vote:543 Nakapiripirit District**Quarter3**

228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,224	75 %	1,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,224	75 %	1,724
Reasons for over/under performance:	There was extra support from FAO for the vaccination exercise resulting to more numbers of livestock being vaccinated			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	3 Technical backstopping training and demonstrations conducted in all the 5 sub-counties, 100 farmers and staff trained on new crop husbandry technologies, 3 Quarterly sector activity coordination meetings held in all the 5 sub-counties, 5 Extension workers and 50 farmers trained on new technologies and methods	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted	1 technical backstopping demonstration on pest and disease control conducted, 1 Quarterly sector activity coordination meeting held in all the 5 sub-counties, 5 Extension workers trained and 50 farmers on new technologies and methods 1 Motorcycle repaired and maintained
221002 Workshops and Seminars	2,000	1,100	55 %	100
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	50
222003 Information and communications technology (ICT)	200	350	175 %	250
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	850	85 %	350
228002 Maintenance - Vehicles	1,400	900	64 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,200	70 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,200	70 %	1,200
Reasons for over/under performance:	The COVID-19 pandemic greatly affected the training and dissemination of technical information to farmers especially where it involved the congregation of farmers			
Output : 018206 Agriculture statistics and information				
N/A				

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	1 Agricultural infrastructure inventory for Moruita sub-county established at both the district and sub- county levels	1 Consolidated Agricultural infrastructure inventory established at both the district and sub- county level	1 Agricultural infrastructure inventory for Moruita sub-county established at both the district and sub- county levels
221002 Workshops and Seminars	800	450	56 %	50
221011 Printing, Stationery, Photocopying and Binding	200	663	331 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,113	111 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,113	111 %	613
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	()	(10)10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	()
Non Standard Outputs:	2 Quarterly coordination meetings held on Entomology activities like Desert Locust invasion 4 liters of synthetic parethyroids purchased		1 Quarterly coordination meeting and surveillance on Desert Locusts Purchase of 4 liters of synthetic prethroids	
224006 Agricultural Supplies	2,250	1,271	57 %	151
227001 Travel inland	605	803	133 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	2,074	73 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	2,074	73 %	651
Reasons for over/under performance: The funds allocated were inadequate especially in regards to coordination and surveillance of Desert Locust invasions within the District				
Output : 018212 District Production Management Services				
N/A				

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	4 Quarterly supervision and monitoring of production activities done 4 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 4 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	3 Quarterly supervision and monitoring exercises of production activities done, 3 Quarterly coordination Departmental meetings held, 1 Vehicle serviced and maintained in good condition, staff welfare facilitated, office premises cleaned and maintained on quarterly basis	1 Quarterly supervision and monitoring of production activities done 1 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries	1 Quarterly supervision and monitoring of production activities done 1 Quarterly coordination and planning meeting held Quarterly cleaning of office premises 1 Vehicle maintained Quarterly facilitation of general staff welfare
221002 Workshops and Seminars	2,000	1,125	56 %	125
221008 Computer supplies and Information Technology (IT)	500	400	80 %	150
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
224004 Cleaning and Sanitation	600	300	50 %	0
227001 Travel inland	800	400	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,275	53 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,275	53 %	275
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Electricity installed and plumbing done at Namalu Diary plant	The procurement is still being undertaken	Electricity installed and plumbing done at Namalu Diary plant	Procurement of works going on
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Slow procurement process				

Vote:543 Nakapiripirit District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018280 Valley dam construction					
No of valley dams constructed	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Valley tank constructed in Moruita Subcounty in Katabok Parish	N/A		Valley tank constructed in Moruita Subcounty in Katabok Parish	Not yet done
312104 Other Structures	162,842	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,842	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,842	0	0 %		0
Reasons for over/under performance: Funds not yet released from the Center					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora paris	The procurement of works is still being undertaken		Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	The procurement of works is going on
281501 Environment Impact Assessment for Capital Works	1,377	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,377	0	0 %		0
312104 Other Structures	24,782	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,536	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,536	0	0 %		0
Reasons for over/under performance: Slow procurement process					
Total For Production and Marketing : Wage Rect:	277,258	207,944	75 %		69,315
Non-Wage Reccurent:	138,427	100,934	73 %		31,810
GoU Dev:	242,520	4,360	2 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	658,205	313,237	47.6 %		101,125

Vote:543 Nakapiripirit District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) 30000 outpatients visited NGO Basic health facilities	(19940) The cummulative number of clients seen was 19940		(7500)7500 outpatients visited NGO Basic health facilities	(6630)The number of patients seen in OPD was 6630 in the following facilities; Amaler HCIII, Nakaale HCII, Karinga HCII and Nabulenger HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) 2500 inpatients visited the NGO Basic health facilities	(1164) 1164 inpatients visited the NGO Basic health facilities		(625)625 inpatients visited the NGO Basic health facilities	(392)392 inpatients visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) 800 deliveries conducted in the NGO Basic health facilities	(408) 408 deliveries conducted in the NGO Basic health facilities		(200)200 deliveries conducted in the NGO Basic health facilities	(166)166 deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) 1500 children immunized with pentavalent vaccine	(1199) 1199 children immunized with pentavalent vaccine		(375)375 children immunized with pentavalent vaccine	(629)629 children immunized with pentavalent vaccine
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	28,615	21,462	75 %		7,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,615	21,462	75 %		7,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,615	21,462	75 %		7,154
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(65) 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII		(17)17 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	(65)65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII

Vote:543 Nakapiripirit District

Quarter3

No of trained health related training sessions held.	(4) 4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(12) 12 trainings conducted	(1)1 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(2)COVID-19 training conducted. Food security and nutrition assessment conducted at Health office
Number of outpatients that visited the Govt. health facilities.	(70000) 70000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(58151) 58151 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(17500)17500 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(17926)Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of inpatients that visited the Govt. health facilities.	(5000) 5000 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(4213) Inpatients admitted in government health centres	(1250)1250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1086)Inpatients admitted in government health centres
No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(1416) supervised deliveries in government health facilities	(500)500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	(427)supervised deliveries in government health facilities
% age of approved posts filled with qualified health workers	(80%) Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomorunyangae HCII	(80%) staffing level in government facilities	(80%)Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomorunyangae HCII	(80%)staffing level
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of Villages equipped with trained VHTs	(90%) 90% of Villages equipped with trained VHTs	(90%)90% of Villages equipped with trained VHTs	(90%)90% of Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(2700) 2700 children immunized with pentavalent vaccine	()	(675)675 children immunized with pentavalent vaccine	()

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	25000 children aged 6 months to 14 years reached during Child days for deworming and Vitamin A supplementation 75 out reach visits conducted	None	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	None
263367 Sector Conditional Grant (Non-Wage)	87,102	65,326	75 %	21,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,102	65,326	75 %	21,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,102	65,326	75 %	21,775
Reasons for over/under performance:	None			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII(12,000,000/=) Fencing of Lomorunyangae HCII(15,000,000/=) Operation and Maintainance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities conducted District HIV coordination meetings conducted	General ward construction at Nakapiripirit HCIII has been completed but lighting not yet installed. Construction of a shade for the generator at DHO's office contract awarded but works has not started. Fencing of Lomorunyangae HCII has been advertised for award of contract.	Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII(12,000,000/=) Fencing of Lomorunyangae HCII(15,000,000/=) Operation and Maintainance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities conducted District HIV coordination meetings conducted	General ward construction at Nakapiripirit HCIII has been completed but lighting not yet installed. Construction of a shade for the generator at DHO's office contract awarded but works has not started. Fencing of Lomorunyangae HCII has been advertised for award of contract.
281504 Monitoring, Supervision & Appraisal of capital works	994,825	348,895	35 %	36,322

Vote:543 Nakapiripirit District

Quarter3

312104 Other Structures	24,419	8,140	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,244	16,846	28 %	0
External Financing:	960,000	340,189	35 %	36,322
Total:	1,019,244	357,035	35 %	36,322

Reasons for over/under performance: Slow contracting process in the district.
COVID-19 has to some extent interfered construction works.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) None	() N/A	(0)N/A	()N/A
No of staff houses rehabilitated	(2) Renovation of staff houses Doctors house inclusive at Tokora HCIV	()	(2)Renovation of staff houses Doctors house inclusive at Tokora HCIV	()
Non Standard Outputs:	N/A		N/A	

312102 Residential Buildings	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() None	() None	()	()None
No of OPD and other wards rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Retention cost for the OPD general ward at Nakapiripirit HCIII	Done	Retention cost for the OPD general ward at Nakapiripirit HCIII	Done

312101 Non-Residential Buildings	42,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,519	0	0 %	0

Reasons for over/under performance: Slow contract process

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

N/A

Vote:543 Nakapiripirit District**Quarter3**

Non Standard Outputs:		Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported	Staff salaries paid Support supervision of the lower health facilities conducted four times Three Quarterly review meetings conducted Coldchain activities implemented HMIS activities conducted	Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported	Staff salaries paid Support supervision of the lower health facilities conducted four times One quarterly review meetings conducted Coldchain activities implemented HMIS activities supported
211101	General Staff Salaries	1,462,245	1,096,683	75 %	365,561
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001	Telecommunications	600	450	75 %	150
223004	Guard and Security services	1,200	900	75 %	300
223006	Water	101	75	75 %	25
227001	Travel inland	660	495	75 %	165
227004	Fuel, Lubricants and Oils	7,026	5,213	74 %	1,700
228002	Maintenance - Vehicles	9,600	7,200	75 %	2,400
Wage Rect:		1,462,245	1,096,683	75 %	365,561
Non Wage Rect:		27,386	20,483	75 %	6,790
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,489,631	1,117,167	75 %	372,351
Reasons for over/under performance:		Inadequate funds Under staffing at the District the District health office			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		gg	Construction of a shade for the generator has been advertised. Laptop for DHO has been purchased under DDEG .		Construction of a shade for the generator has been advertised. Laptop for DHO has been purchased under DDEG .
312104	Other Structures	13,000	4,333	33 %	0
312213	ICT Equipment	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		18,000	4,333	24 %	0
External Financing:		0	0	0 %	0
Total:		18,000	4,333	24 %	0
Reasons for over/under performance:		Slow procurement process			

Vote:543 Nakapiripirit District**Quarter3**

<i>Total For Health : Wage Rect:</i>	<i>1,462,245</i>	<i>1,096,683</i>	<i>75 %</i>	<i>365,561</i>
<i>Non-Wage Reccurent:</i>	<i>143,103</i>	<i>107,271</i>	<i>75 %</i>	<i>35,719</i>
<i>GoU Dev:</i>	<i>139,763</i>	<i>27,846</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>960,000</i>	<i>340,189</i>	<i>35 %</i>	<i>36,322</i>
<i>Grand Total:</i>	<i>2,705,111</i>	<i>1,571,989</i>	<i>58.1 %</i>	<i>437,603</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	2,180,079	1,634,989	75 %		544,984
Wage Rect:	2,180,079	1,634,989	75 %		544,984
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,180,079	1,634,989	75 %		544,984
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(266) Teachers paid salaries in 29 formal schools	(278) Teachers paid salaries in 29 formal schools		(266)Teachers paid salaries in 29 formal schools	(278)Teachers paid salaries in 29 formal schools
No. of qualified primary teachers	(264) 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278) All the teachers are qualified		(264)264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	(278)All the teachers are qualified
No. of pupils enrolled in UPE	(13271) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11544) Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae		(13271)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	(11544)Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of student drop-outs	(200) Drop outs registered in all schools in Nakapiripirit district	(448) Drop outs registered in all schools in Nakapiripirit district		(50)Drop outs registered in all schools in Nakapiripirit district	(448)Drop outs registered in all schools in Nakapiripirit district
No. of Students passing in grade one	(50) Namalu 15, Kakomongole 10, , Nakapiripirit Town council 10, Loregae 10, and Moruita 5	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	None			None
263367 Sector Conditional Grant (Non-Wage)	181,554	105,907	58 %		60,518

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	181,554	105,907	58 %	60,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,554	105,907	58 %	60,518
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Four monitoring visits conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	Three monitoring visit conducted by DEO in schools Co curricular activities conducted. Fencing Namorotot p/s done	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	One monitoring visit conducted by DEO in schools Co curricular activities conducted Fencing Namorotot p/s done
281504 Monitoring, Supervision & Appraisal of capital works	27,848	9,283	33 %	0
312101 Non-Residential Buildings	30,000	10,000	33 %	0
312104 Other Structures	55,000	32,522	59 %	32,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,848	51,805	46 %	32,522
External Financing:	0	0	0 %	0
Total:	112,848	51,805	46 %	32,522
Reasons for over/under performance:	¾ of Schools were not monitored and supervised in this quarter due to delay in accessing funds/fuel and closure of schools due to COVID-19.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) None	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(2) Two classrooms block renovated at Napiananya p/s	(0) Advert ran, but submissions have been disrupted by lock down due to COVID -19	(2)Two classrooms block renovated at Napiananya p/s	(0)Advert ran, but submissions have been disrupted by lock down due to COVID -19
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	20,000	6,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	0
Reasons for over/under performance:	None			

Vote:543 Nakapiripirit District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Completion of Aoyareng P/S staff teacher's house	(0) Advert ran, but submissions have been disrupted by lock down due to COVID -19		(1)Completion of Aoyareng P/S staff teacher's house	(0)Advert ran, but submissions have been disrupted by lock down due to COVID -19
No. of teacher houses rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	18,000	83,000	461 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	6,000	33 %		0
External Financing:	0	77,000	0 %		0
Total:	18,000	83,000	461 %		0
Reasons for over/under performance: Slow procurement process COVID-19 has interfered processes					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Salaries paid		Salaries paid	Salaries paid
211101 General Staff Salaries	376,368	188,184	50 %		0
Wage Rect:	376,368	188,184	50 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,368	188,184	50 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(411) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(344) Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,		(411)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	(344)Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,

Vote:543 Nakapiripirit District

Quarter3

No. of teaching and non teaching staff paid	(9) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(11) Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(9)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	(11)Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council
No. of students passing O level	(10) Students passed O level at Namalu S S, Nakapiripirit S S,	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(120) Students sat O level at Namalu S S, and Nakapiripirit S S	()	(0)N/A	()
Non Standard Outputs:	Co-curricular activities conducted	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	95,634	63,756	67 %	31,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,634	63,756	67 %	31,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,634	63,756	67 %	31,878
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	Construction on going	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	Construction on going
281504 Monitoring, Supervision & Appraisal of capital works	16,146	9,544	59 %	0
312104 Other Structures	81,694	27,231	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,840	36,775	38 %	0
External Financing:	0	0	0 %	0
Total:	97,840	36,775	38 %	0
Reasons for over/under performance:	Slow works			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Rehabilitation of administration block at Nakapiripirit seed school	(0) Ongoing	(1)Rehabilitation of administration block at Nakapiripirit seed school	(0)Ongoing
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	34,811	11,604	33 %	0

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,811	11,604	33 %	0
External Financing:	0	0	0 %	0
Total:	34,811	11,604	33 %	0

Reasons for over/under performance: Slow procurement process

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(1) ICT laboratory constructed at Nakapiripirit seed school	(0)	(1) ICT laboratory constructed at Nakapiripirit seed school	(0)
No. of science laboratories constructed	(1) 2 unit science lab constructed	(0) Still ongoing	(1) 2 unit science lab constructed	(0) Still ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	301,125	100,375	33 %	0
312104 Other Structures	366,458	122,153	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	667,583	222,528	33 %	0
External Financing:	0	0	0 %	0
Total:	667,583	222,528	33 %	0

Reasons for over/under performance: None

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

No. Of tertiary education Instructors paid salaries	(0) 11 Senior and support staff in Nakapiripirit Technical Institute	(11) 11 senior and support staff in Nakapiripirit Technical Institute paid salaries	(0)	(11) 11 senior and support staff in Nakapiripirit Technical Institute paid salaries
No. of students in tertiary education	(165) 165 students in Nakapiripirit Technical Institute	(178) 178 students in Nakapiripirit Technical Institute	(165) 165 students in Nakapiripirit Technical Institute	(178) 178 students in Nakapiripirit Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A

211101 General Staff Salaries	246,919	185,189	75 %	61,730
Wage Rect:	246,919	185,189	75 %	61,730
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,919	185,189	75 %	61,730

Reasons for over/under performance: None

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

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Office maintenance done Office routine activities conducted Co-curricular activities conducted	Co-curricular activities conducted. Office maintenance and routing running of the institute carries out.	Co-curricular activities conducted. Office maintenance and routing running of the institute carries out.	
263369 Support Services Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: Delay in accessing funds because of a change in the procedure(i.i. FMIS)

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

N/A

Non Standard Outputs:	All the 29 schools monitored both primary and high levels	Three monitoring visits conducted for some schools	All the 29 schools monitored both primary and high levels	One monitoring visit conducted for some schools
227001 Travel inland	21,580	10,790	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,580	10,790	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,580	10,790	50 %	0

Reasons for over/under performance: ¾ of Schools were not monitored and supervised in Quarter due to delay in accessing funds/fuel and closure of schools due to COVID-19

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	The Process is in progress . Games not yet conducted	MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	The process for procurement of the MDD equipment is still is ongoing. Games not yet conducted
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------

Vote:543 Nakapiripirit District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	10,460	5,749	55 %	519
221009 Welfare and Entertainment	32,267	16,134	50 %	0
221011 Printing, Stationery, Photocopying and Binding	280	140	50 %	0
221012 Small Office Equipment	16,000	0	0 %	0
227001 Travel inland	14,200	14,320	101 %	7,220
227004 Fuel, Lubricants and Oils	2,793	1,397	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	30,519	51 %	519
Gou Dev:	16,000	7,220	45 %	7,220
External Financing:	0	0	0 %	0
Total:	76,000	37,739	50 %	7,739

Reasons for over/under performance: Slow procurement process

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

Teachers in upper primary trained on setting of exams
 Teachers refresher on guidance and counselling and career guidance
 Teachers trained on first aid , coaching and referreing games.
 Education staff trained on EMIS
 2 ipads procured
 1 camera procured

Teachers in upper primary trained on setting of exams
 Teachers refresher on guidance and counselling and career guidance
 Teachers trained on first aid , coaching and referreing games.
 Education staff trained on EMIS
 2 ipads procured
 1 camera procured

211103 Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221003 Staff Training	15,000	7,500	50 %	0
221009 Welfare and Entertainment	10,450	5,225	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	5,050	2,525	50 %	0
222003 Information and communications technology (ICT)	500	250	50 %	0
227001 Travel inland	5,000	2,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	24,500	52 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	24,500	52 %	1,000

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:543 Nakapiripirit District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	Coordination and Quarterly review meeting with Partners in Education and District a stakeholder was conducted		Academic board supported on procurement and external examinations including PLE Exposure visit of heasteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted	Coordination and Quarterly review meeting with Partners in Education and District a stakeholder was conducted
211101 General Staff Salaries	38,039	28,529	75 %		9,510
211103 Allowances (Incl. Casuals, Temporary)	11,367	5,683	50 %		0
221008 Computer supplies and Information Technology (IT)	400	200	50 %		0
221009 Welfare and Entertainment	5,300	2,650	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %		600
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	2,400	1,200	50 %		0
228004 Maintenance – Other	500	250	50 %		0
Wage Rect:	38,039	28,529	75 %		9,510
Non Wage Rect:	23,367	12,533	54 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,405	41,062	67 %		10,360

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported		
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	289,602	104,000	36 %	77,000
312201 Transport Equipment	190,000	0	0 %	0
312203 Furniture & Fixtures	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,176	0	0 %	0
External Financing:	260,426	104,000	40 %	77,000
Total:	509,602	104,000	20 %	77,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,841,405	2,036,891	72 %	616,224
Non-Wage Reccurent:	585,452	352,216	60 %	146,870
GoU Dev:	1,216,258	342,598	28 %	39,742
Donor Dev:	260,426	181,000	70 %	77,000
Grand Total:	4,903,540	2,912,704	59.4 %	879,836

Vote:543 Nakapiripirit District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All road works equipments are in good condition	-General service and maintenance of vehicles and road works equipment done		-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Supervision vehicle was service and maintenance carried -Tipper lorry was repaired
228002 Maintenance - Vehicles	50,000	49,362	99 %		10,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	49,362	99 %		10,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	49,362	99 %		10,670
Reasons for over/under performance: -Service of road works equipment under ministry of works is delaying due to covid-19 prevalence. Notification was send to the ministry to have the challenge addressed.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staffs salariy paid and all operation expenditure of district works office met	-Staff salary paid -Departmental Operation activities done		-Staffs salary paid -Operation expenditure of works department met for smooth operation	-Staffs salary in the quarter paid -Departmental Operation activities done and related operation expenditure meet.
211101 General Staff Salaries	41,437	30,690	74 %		10,359
224004 Cleaning and Sanitation	28,000	20,565	73 %		5,429
Wage Rect:	41,437	30,690	74 %		10,359
Non Wage Rect:	28,000	20,565	73 %		5,429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,437	51,255	74 %		15,788
Reasons for over/under performance: -Delayed payment over IFMS					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

Vote:543 Nakapiripirit District**Quarter3**

Length in Km of District roads routinely maintained	(56) -Routine Maintenance of the following road: - Tokora road 8km - Kakomongole road 16km -Lorenge road 15km Amudat main road-Komaret road 9km	() Routine manual maintenance of district road done amounts to 56km	()-Tokora road 4km -Kakomongole road 8km -Lorenge road 7.5km -Komaret road 4.5km -Nabulenge road 4km	()Routine manual maintenance of the following roads were done: -Tokora road 2km -Kakomongole road 3km -Lorenge road 2km -Nabulenger road 2kn
Length in Km of District roads periodically maintained	(0) N/A	() Routine mechanised manitenance of district road done amounting to 24km	()-Kokuam dam road 1.5km	()Routine mechanised maintenance of the following road was done: -Tokora road 8kn -Kakomongole road 16km -Lorenge road road swamp crossing of about 60m
No. of bridges maintained	(1) Kokuam dam bridge under ministry of works funding	()	()	()
Non Standard Outputs:	Delivering all planned road works for the financial year	-Routine manual maintenance of district road done amounts to 56km -Routine mechanised manitenance of district road done amounting to 24km	-Preparation and submission of quarterly progress report -work supervision and monitoring of works -Holding district roads committee meeting	-Routine manual road maintenance of district road -Routine mechanised maintenance of district roads
263206 Other Capital grants	633,759	106,359	17 %	54,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	633,759	106,359	17 %	54,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	633,759	106,359	17 %	54,686
Reasons for over/under performance:	-Heavy rainfall causing flooding which is affecting the roads. Delayed release of quarter IV fund to continue maintaining the roads as planned			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	URF fund meant for lower local governments transferred accordingly to lower local government for planned road works		URF fund transfered to Town council for urban road works in Quarter III FY 2019/20	
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

Vote:543 Nakapiripirit District

Quarter3

Length in Km. of rural roads rehabilitated	(4) -Installation of drifts and culverts	()	()	()
Non Standard Outputs:	-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road		-carrying road condition survey -Preparation and submission of quarterly progress report -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	
312103 Roads and Bridges	138,223	135,751	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,223	135,751	98 %	0
External Financing:	0	0	0 %	0
Total:	138,223	135,751	98 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,437</i>	<i>30,690</i>	<i>74 %</i>	<i>10,359</i>
<i>Non-Wage Reccurent:</i>	<i>711,759</i>	<i>311,520</i>	<i>44 %</i>	<i>94,951</i>
<i>GoU Dev:</i>	<i>138,223</i>	<i>135,751</i>	<i>98 %</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>891,419</i>	<i>477,961</i>	<i>53.6 %</i>	<i>105,310</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid 4 coordination meetings held 4 quarterly reports prepared and submitted 4 extension meetings held vehicles maintained	3 month salary paid to the staff 1 coordination meeting conducted 1 quarterly report prepared		staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	Staff salaries paid for three month 1 coordination meeting conducted 1 quarterly report prepared and submitted to the ministry
211101 General Staff Salaries	45,233	23,188	51 %		11,308
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
227001 Travel inland	3,200	2,400	75 %		800
227004 Fuel, Lubricants and Oils	6,000	4,499	75 %		1,499
228002 Maintenance - Vehicles	6,600	8,000	121 %		4,800
Wage Rect:	45,233	23,188	51 %		11,308
Non Wage Rect:	18,400	16,849	92 %		7,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,633	40,038	63 %		19,058
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Monitoring visits conducted of the water sources	() One ground breaking for water projects done		(1)Quarterly Monitoring visit conducted of the water sources	()Ground breaking for water projects was done
No. of water points tested for quality	(0) N/A	()		(0)N/A	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Four Coordination meetings conducted	() one quarterly coordination meeting was conducted		(1)Quarterly Coordination meetings conducted	()Quarterly coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	() N/A		(0)N/A	()N/A
No. of sources tested for water quality	(0) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	One extension staff meeting conducted Advocacy and planning meeting conducted	N/A		One extension staff meeting conducted Advocacy and planning meeting conducted	N/A

Vote:543 Nakapiripirit District

Quarter3

221002 Workshops and Seminars	10,147	6,403	63 %	1,343
227001 Travel inland	1,632	816	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,779	7,219	61 %	1,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,779	7,219	61 %	1,343

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Decleartion of ODF villages done	20 triggered villages were constantly followed up	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	20 triggered villages were followed up using CLTs approach
-----------------------	--------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------

221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	6,320	3,305	52 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,320	3,305	52 %	145
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,320	3,305	9 %	145

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salary paid		Salary paid for contracted staff	
281504 Monitoring, Supervision & Appraisal of capital works	8,705	5,811	67 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,705	5,811	67 %	2,176
External Financing:	0	0	0 %	0
Total:	8,705	5,811	67 %	2,176

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	20 triggered villages were followed up both at sub county level and district level under CLTs approach	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	Retention payments for last years projects Furniture for the District water office not yet procured CLTs activities still ongoing in Loregae sub county Community sensitization on O&M of public latrines was done in Q2
281504 Monitoring, Supervision & Appraisal of capital works	22,302	11,584	52 %	11,584
312104 Other Structures	19,070	0	0 %	0
312203 Furniture & Fixtures	11,266	0	0 %	0
312214 Laboratory and Research Equipment	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,837	11,584	21 %	11,584
External Financing:	0	0	0 %	0
Total:	55,837	11,584	21 %	11,584
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	3 stance lined pit latrine constructed at Loregae cattle market		3 stance lined pit latrine constructed at Loregae cattle market	
312104 Other Structures	19,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,250	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(1) One spring protected at Nabore B Kaiku	() One spring at Nabore B not yet protected	(1)One spring protected at Nabore B Kaiku	()The spring at Nabore B will be protected but the service provider has not yet been sourced due to Covid 19 lock down that interrupted with the procurement process
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	8,445	2,064	24 %	2,064

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,445	2,064	24 %	2,064
External Financing:	0	0	0 %	0
Total:	8,445	2,064	24 %	2,064
Reasons for over/under performance:	The covid 19 pandemic lock down interrupted the procurement process. This has therefore delayed with the sourcing of the service provider to implement the spring protection works at Nabore B			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Seven boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	() Seven boreholes hand pump have been drilled	(2)Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	()Seven out of 8 planned have been drilled remaining test pumping and installation works
No. of deep boreholes rehabilitated	(10) Rehabilitated 10 boreholes	() 14 boreholes rehabilitated	(3)Rehabilitated 3 boreholes	()14 Boreholes have been rehabilitated
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	41,442	7,986	19 %	7,986
312104 Other Structures	392,435	77,784	20 %	61,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,878	85,770	33 %	69,542
External Financing:	170,000	0	0 %	0
Total:	433,878	85,770	20 %	69,542
Reasons for over/under performance:	The remaining borehole not drilled delayed because the contractor could not access the site due to bad weather and poor road network.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	() Two production wells design at final stages Nakale and Lemusui piped water systems	(2)Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	()The design of two production wells is at final stages
Non Standard Outputs:	N/A			
281503 Engineering and Design Studies & Plans for capital works	39,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,210	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,210	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	45,233	23,188	51 %	11,308
Non-Wage Reccurent:	36,499	27,373	75 %	9,237
GoU Dev:	395,326	105,229	27 %	85,366
Donor Dev:	200,000	0	0 %	0

Vote:543 Nakapiripirit District**Quarter3**

<i>Grand Total:</i>	<i>677,058</i>	<i>155,790</i>	<i>23.0 %</i>	<i>105,911</i>
---------------------	----------------	----------------	---------------	----------------

Vote:543 Nakapiripirit District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salary paid	staff salary paid		staff salary paid	staff salary paid
211101 General Staff Salaries	82,997	15,686	19 %		5,229
Wage Rect:	82,997	15,686	19 %		5,229
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,997	15,686	19 %		5,229
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Loreg ae	(4) 4 surveillance done with cumulative 100 bags impounded		(1)One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Loreg ae	(2)2 Enforcement carried out in areas of Acherer, Moruita, 36 bags of ccharcoal impounded and 4 tonnage Lorry impounded and about 300,000/= got as fines for degradation
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Uncooperative Environment liaison office of Police to provide security as tipoff alerts come in. The output is beyond planned due to increased number of collaborators and incentive provided interms of airtime.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) sensitized the communities on wise use principles on wetlands and on wetland restoration.	()		(2)sensitized the communities on wise use principles on wetlands and on wetland restoration.	(1)1 Sensitization done with wetland adjacent communities on presidents directive on evacuation
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	3,611	38	1 %		0

Vote:543 Nakapiripirit District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,611	38	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,611	38	1 %	0
Reasons for over/under performance: The Sector grant is inadequate to support wetlands, forestry, environment activities. so one sensitization was carried out.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	()	(50) Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	()
Non Standard Outputs:	Sensitize communities on environment legal frame works and environment conservation.		Sensitize communities on environment legal frame works and environment conservation.	
227001 Travel inland	1,515	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	500	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,515	500	20 %	250
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys done	()	(1) Monitoring and compliance surveys done	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	-Environmental screening of all development projects -Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues			-Environmental screening of all development projects -Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues	
281504 Monitoring, Supervision & Appraisal of capital works	11,000	1,500	14 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	11,000	1,500	14 %	0	
External Financing:	0	0	0 %	0	
Total:	11,000	1,500	14 %	0	
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-				
311101 Land	55,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	55,000	0	0 %	0	
Total:	55,000	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>82,997</i>	<i>15,686</i>	<i>19 %</i>	<i>5,229</i>	
<i>Non-Wage Reccurent:</i>	<i>9,127</i>	<i>2,752</i>	<i>30 %</i>	<i>500</i>	
<i>GoU Dev:</i>	<i>11,000</i>	<i>1,500</i>	<i>14 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>55,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>158,124</i>	<i>19,938</i>	<i>12.6 %</i>	<i>5,729</i>	

Vote:543 Nakapiripirit District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 PWDs meetings conducted 1 monitoring conducted	1 PWD's meeting conducted 1 monitoring visit conducted		2 PWDs meetings conducted 1 monitoring conducted	None
221009 Welfare and Entertainment	130	248	190 %		215
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
227001 Travel inland	1,300	325	25 %		0
227004 Fuel, Lubricants and Oils	195	49	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,825	671	37 %		215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,825	671	37 %		215
Reasons for over/under performance: Delayed implementation due to delayed funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 CBS departmental meetings conducted conduct 4 elderly councils meetings Facilitate youth for seminars/workshops Operations and maintenance	3 departmental meeting conducted 1 elderly council meeting conducted		1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshops Operations and maintenance	departmental meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	900	225	25 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	515	129	25 %		0
227001 Travel inland	100	25	25 %		0

Vote:543 Nakapiripirit District

Quarter3

227004	Fuel, Lubricants and Oils	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,515	1,129	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,515	1,129	25 %	0
Reasons for over/under performance:		Delayed release of funds			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(60) 60 FAL learners trained (0) none trained		(15)15 FAL learners trained (0)none trained	
Non Standard Outputs:		support 20 FAL Instructors with honoraria		support 20 FAL Instructors with honoraria None	
		Purchase of FAL instructional materials		Purchase of FAL instructional materials	
		4 Community mobilisation and sensitization on FAL programme condctued.		1 Community mobilisation and sensitization on FAL programme condctued.	
211103	Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	1,400	700	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,350	34 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,350	34 %	0
Reasons for over/under performance:		Lack of funds Under staffing in the department			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1 training of women on gender mainstreaming condctued		1 training of women on gender mainstreaming condctued Womens Day celebration conducted	
		Gender analysis in all departments condctued		Gender analysis in all departments condctued	
		Atleast 6 government programmes Integrating Gender into government programmes		Atleast 6 government programmes Integrating Gender into government programmes	
211103	Allowances (Incl. Casuals, Temporary)	500	625	125 %	500

Vote:543 Nakapiripirit District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	500	125	25 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: None				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) 50 children supported to receive Juvenile Justice	(1) 1 child supported to receive juvenile justice	(13)children supported to receive Juvenile Justice	(0)none
Non Standard Outputs:	40 Cases of children followed	1 case followed up	10 Cases of children followed	none
211103 Allowances (Incl. Casuals, Temporary)	1,400	850	61 %	500
227001 Travel inland	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,750	35 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,750	35 %	500
Reasons for over/under performance: inadequate funds				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) No. of youth council meetings conducted	(1) 1 district youth council meeting conducted	(2)Youth council meetings conducted	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %	0
221002 Workshops and Seminars	300	75	25 %	0
221009 Welfare and Entertainment	160	40	25 %	0
221011 Printing, Stationery, Photocopying and Binding	448	112	25 %	0
227001 Travel inland	2,300	575	25 %	0
227004 Fuel, Lubricants and Oils	242	60	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,650	912	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,650	912	25 %	0
Reasons for over/under performance:				

Vote:543 Nakapiripirit District

Quarter3

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 : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(5) Support atleast 5 PWDs with wheel chairs.	(0) none		(1)Support at least 1 PWDs with wheel chairs.	(0)None
Non Standard Outputs:	2 quarterly reveiew meetings conducted 1 monitoring conducted 6 projects generated and funded	1 quarterly review meeting conducted		quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	None
211103 Allowances (Incl. Casuals, Temporary)	3,727	932	25 %		0
221002 Workshops and Seminars	1,200	300	25 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
221012 Small Office Equipment	800	200	25 %		0
227001 Travel inland	1,200	300	25 %		0
227004 Fuel, Lubricants and Oils	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,627	2,407	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,627	2,407	25 %		0
Reasons for over/under performance: Delayed funds due to FMIS					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) Women council meeting conducted	(0) None		(2)Women council meeting conducted	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,860	715	25 %		0
221009 Welfare and Entertainment	790	197	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,650	912	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,650	912	25 %		0
Reasons for over/under performance: None					
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:543 Nakapiripirit District**Quarter3**

Non Standard Outputs:		Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported
211101	General Staff Salaries	54,980	41,235	75 %	13,745
221009	Welfare and Entertainment	1,032	258	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001	Travel inland	1,000	250	25 %	0
Wage Rect:		54,980	41,235	75 %	13,745
Non Wage Rect:		2,532	633	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		57,512	41,868	73 %	13,745
Reasons for over/under performance:		None			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		40 projects generated and approved 2 monitoring visits conducted	5 OPM microprojects generated and approved Under UNICEF support: Conducted harmonised sub county protection coordination meetings o network with stakeholders 35 participants attended. Conducted a 3 day mapping of community based structures both formal and informal and 46 groups mapped. Conducted community dialogues by communities who have abandoned FGM	10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted	Under UNICEF support: Conducted harmonised sub county protection coordination meetings o network with stakeholders 35 participants attended. Conducted a 3 day mapping of community based structures both formal and informal and 406 groups mapped. Conducted community dialogues by communities who have abandoned FGM
281504	Monitoring, Supervision & Appraisal of capital works	582,629	133,861	23 %	65,861
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		432,629	0	0 %	0
External Financing:		150,000	133,861	89 %	65,861
Total:		582,629	133,861	23 %	65,861
Reasons for over/under performance:		Delay of funds			

Vote:543 Nakapiripirit District

Quarter3

<i>Total For Community Based Services : Wage Rect:</i>	<i>54,980</i>	<i>41,235</i>	<i>75 %</i>	<i>13,745</i>
<i>Non-Wage Reccurent:</i>	<i>36,799</i>	<i>10,765</i>	<i>29 %</i>	<i>1,215</i>
<i>GoU Dev:</i>	<i>432,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>133,861</i>	<i>89 %</i>	<i>65,861</i>
<i>Grand Total:</i>	<i>674,408</i>	<i>185,861</i>	<i>27.6 %</i>	<i>80,821</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid Office furniture purchased ICT-equipment maintained	ICT-equipment maintained		Staff salaries paid Office furniture purchased ICT-equipment maintained	ICT-equipment maintained
211101 General Staff Salaries	10,153	0	0 %		0
221009 Welfare and Entertainment	551	412	75 %		137
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		450
221012 Small Office Equipment	2,200	1,150	52 %		550
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	10,153	0	0 %		0
Non Wage Rect:	10,351	2,012	19 %		1,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,504	2,012	10 %		1,137
Reasons for over/under performance:	Understaffing in the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner Planner	(0) Biostatistician as caretaker		(1)Senior Planner Planner	(0)Biostatistician as caretaker
No of Minutes of TPC meetings	(12) 12 DTPC meetings coordinated	(9) 9 DTPC meetings coordinated		(3)3 DTPC meetings coordinated	(3)3 DTPC meetings coordinated
Non Standard Outputs:	Budget conference conducted	N/A		Budget conference conducted	N/A
	DDP III prepared and hard copy printed				
221002 Workshops and Seminars	6,000	2,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		0

Vote:543 Nakapiripirit District

Quarter3

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: None					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract updated Data and reports collected from the LLGs	Data from LLGs to be included in the Draft budget FY2020-21 was collected. Reports collection from the LLGs		Statistical Abstract updated	Data from LLGs to be included in the Draft budget FY2020-21 was collected. Reports collection from the LLGs
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
228002 Maintenance - Vehicles	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,750	35 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,750	35 %		250
Reasons for over/under performance: None					
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	DDP II reviewed DDP updated with statistics	DDP II reviewed and report shared DDP updated with statistics. Data collection from LLGs on priorities		DDP II reviewed DDP updated with statistics	Data collection from LLGs on priorities
221002 Workshops and Seminars	11,031	13,485	122 %		0
227001 Travel inland	12,000	500	4 %		500

Vote:543 Nakapiripirit District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,031	1,515	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	20,000	12,970	65 %	0
Total:	24,031	14,485	60 %	500

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	4 Quarterly DDEG reports prepared and submission to Stakeholders made. BFP prepared and submitted Sub counties followed on DDEG implementation and reporting	Three Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	One Quarterly DDEG report prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting
221011 Printing, Stationery, Photocopying and Binding	800	733	92 %	200
227001 Travel inland	3,400	3,117	92 %	850
227004 Fuel, Lubricants and Oils	2,800	2,367	85 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,217	89 %	1,550
External Financing:	0	0	0 %	0
Total:	7,000	6,217	89 %	1,550

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Monitoring reports conducted	three monitoring visits conducted	4 Monitoring reports conducted	one monitoring visit conducted
227001 Travel inland	8,400	7,100	85 %	1,500
227004 Fuel, Lubricants and Oils	1,200	958	80 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,600	8,058	84 %	1,658
External Financing:	0	0	0 %	0
Total:	9,600	8,058	84 %	1,658

Reasons for over/under performance: Lack of transport in the department

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)		1 laptop purchssed	
312213 ICT Equipment	3,400	2,267	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	2,267	67 %	0
External Financing:	0	0	0 %	0
Total:	3,400	2,267	67 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	10,153	0	0 %	0
Non-Wage Reccurent:	25,382	8,035	32 %	2,644
GoU Dev:	20,000	19,941	100 %	6,608
Donor Dev:	20,000	12,970	65 %	0
Grand Total:	75,535	40,946	54.2 %	9,252

Vote:543 Nakapiripirit District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salary paid Office maintained and equipped	Staff salary paid Office maintained and equipped		Staff salary paid Office maintained and equipped	Staff salary paid Office maintained and equipped
211101 General Staff Salaries	9,584	4,792	50 %		2,396
221002 Workshops and Seminars	2,000	800	40 %		300
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
228003 Maintenance – Machinery, Equipment & Furniture	2,400	600	25 %		0
Wage Rect:	9,584	4,792	50 %		2,396
Non Wage Rect:	6,000	2,200	37 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,584	6,992	45 %		3,096
Reasons for over/under performance:	Inadequate funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) prepared for the Sub counties and District headquarter	(3) prepared for the Sub counties and District headquarter		(1)prepared for the Sub counties and District headquarter	(1)prepared for the Sub counties and District headquarter
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Every end of quarter	() Report submitted to stakeholders		(2020-04-30)Every end of quarter	(2020-04-01)Report submitted to stakeholders
Non Standard Outputs:	spot check done	spot check done		spot check done	spot check done
227001 Travel inland	8,000	1,485	19 %		985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,485	19 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,485	19 %		985
Reasons for over/under performance:	Inadequate funds				
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:543 Nakapiripirit District

Quarter3

Non Standard Outputs:	Monitoring done and four quarterly reports prepared Spot check done quarterly Four(4) reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared
227001 Travel inland	4,000	3,333	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,333	83 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	3,333	83 %	1,000
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>4,792</i>	<i>50 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>3,685</i>	<i>26 %</i>	<i>1,685</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,333</i>	<i>83 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>27,584</i>	<i>11,810</i>	<i>42.8 %</i>	<i>5,081</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	12 mobilization and sensitization meetings held	Staff salaries paid Office maintained			Staff salaries paid Office maintained
	300 trading licences issued				
	120 groups and associations trained				
211101 General Staff Salaries	10,652	7,989	75 %		2,663
221002 Workshops and Seminars	820	615	75 %		205
221009 Welfare and Entertainment	100	75	75 %		25
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
221012 Small Office Equipment	200	150	75 %		50
226002 Licenses	140	105	75 %		35
227001 Travel inland	300	225	75 %		75
Wage Rect:	10,652	7,989	75 %		2,663
Non Wage Rect:	1,760	1,320	75 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,412	9,309	75 %		3,103
Reasons for over/under performance: Inadequate funds					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	District Investment profile updated	Interpreneurs sensitised on sales promotion			Interpreneurs sensitised on sales promotion
	Suppliers of inputs identified and registered. Business enterprises registered				
	Buyers for goods and services identified				
221001 Advertising and Public Relations	500	375	75 %		125
227001 Travel inland	480	360	75 %		120
227004 Fuel, Lubricants and Oils	400	300	75 %		100

Vote:543 Nakapiripirit District

Quarter3

228002 Maintenance - Vehicles	240	180	75 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620	1,215	75 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620	1,215	75 %	405
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(1) Market survey conducted	()	(1)Market survey conducted
No. of market information reports disseminated	(0) N/A	()	()	()
Non Standard Outputs:	30 groups linked to market outside the district			
221001 Advertising and Public Relations	983	737	75 %	246
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	3,737	75 %	1,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	3,737	75 %	1,246
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	15 small co-operative societies mobilized and registered 250 members and boards of co-operative societies trained 5 dormant societies operationalized and activated Audited books 10 societies			
	Cooperative groups formed and helped for registration			
	Cooperative groups formed and helped for registration			
221011 Printing, Stationery, Photocopying and Binding	280	210	75 %	70
227001 Travel inland	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	1,710	75 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	1,710	75 %	570

Vote:543 Nakapiripirit District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(7) 7 Hospitality destinations inspected	(7) 7 Hospitality destinations inspected	()		(7)7 Hospitality destinations inspected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	()	()		()
No. and name of new tourism sites identified	(0) none	()	()		()
Non Standard Outputs:	12 Tourist destinations listed				
	7 Hospitality destinations inspected				
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
222001 Telecommunications	70	45	64 %		10
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,670	1,245	75 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,670	1,245	75 %		410
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	104 market spot checks conducted				
	4 quarterly project monitoring sessions conducted				
	2 quarterly reviews for the department conducted				

Vote:543 Nakapiripirit District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	800	400	50 %		0
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,300	65 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,300	65 %		300
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	10,652	7,989	75 %		2,663
Wage Rect:					
Non-Wage Reccurent:	14,314	10,528	74 %		3,371
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	24,966	18,517	74.2 %		6,034

Vote:543 Nakapiripirit District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kakomongole				307,212	89,186
Sector : Agriculture				43,436	0
<i>Programme : Agricultural Extension Services</i>				15,900	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,900	0
Item : 263104 Transfers to other govt. units (Current)					
Kakomongole Sub-county	Okwapon Kakomongole Sub-County Headquarters	Sector Conditional Grant (Non-Wage)		15,900	0
<i>Programme : District Production Services</i>				27,536	0
Capital Purchases					
<i>Output : Cattle dip construction</i>				27,536	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Tokora Nadip Village	Sector Development Grant		1,377	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Tokora Nadip Village	Sector Development Grant		24,782	0
Sector : Works and Transport				89,268	89,186
<i>Programme : District, Urban and Community Access Roads</i>				89,268	89,186
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				89,268	73,801
Item : 263206 Other Capital grants					
Routine mechanised maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Akuyam	Other Transfers from Central Government		40,000	33,354
Routine maintenance of Nakapiripirit-Kakomongole road 16km	Akuyam Kakomongole	Other Transfers from Central Government		10,000	10,000
Routine maintenance of Nakapiripirit-Tokora road 8km	Akuyam Tokora	Other Transfers from Central Government		6,000	6,000

Vote:543 Nakapiripirit District**Quarter3**

Routine mechanised maintenance of Nakapiripirit-Tokora road 8km	Tokora Tokora	Other Transfers from Central Government	33,268	24,447
Output : District and Community Access Roads Maintenance			0	15,385
Item : 263201 LG Conditional grants (Capital)				
Kakomongole Subcounty	Akuyam Akuyam	Other Transfers from Central Government	0	15,385
Sector : Education			138,842	0
Programme : Pre-Primary and Primary Education			105,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,666	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMONGOLE P.S.	Akuyam	Sector Conditional Grant (Non-Wage)	5,286	0
Lokadwaran P/S	Nabolis	Sector Conditional Grant (Non-Wage)	7,506	0
NADIP P.S.	Tokora	Sector Conditional Grant (Non-Wage)	4,518	0
Okwapon P.S.	Okwapon	Sector Conditional Grant (Non-Wage)	6,174	0
TOKORA P.S.	Tokora	Sector Conditional Grant (Non-Wage)	7,182	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Namorotot Namorotot p/s	Sector Development Grant	55,000	0
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nabolis Napiananya p/s	Sector Development Grant	20,000	0
Programme : Education & Sports Management and Inspection			33,176	0
Capital Purchases				
Output : Administrative Capital			33,176	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namorotot Nakapiripirit Seed Secondary School	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namorotot Nakapiripirit Seed S.S	Sector Development Grant	29,176	0

Vote:543 Nakapiripirit District**Quarter3**

Sector : Health			35,666	0
<i>Programme : Primary Healthcare</i>			35,666	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			15,666	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT HEALTH CENTRE II	Tokora	Sector Conditional Grant (Non-Wage)	15,666	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Tokora Tokora HC IV	District Discretionary Development Equalization Grant	20,000	0
LCIII : Namalu			641,932	26,776
Sector : Agriculture			35,900	0
<i>Programme : Agricultural Extension Services</i>			15,900	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Namalu Sub-county	Lokatapan Namalu Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
<i>Programme : District Production Services</i>			20,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Lokatapan Lokatapan	District Discretionary Development Equalization Grant	20,000	0
Sector : Works and Transport			455,000	26,776
<i>Programme : District, Urban and Community Access Roads</i>			455,000	26,776
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			455,000	5,000
Item : 263206 Other Capital grants				
Construction of Komuam bridge	Kokuwam Namalu	Other Transfers from Central Government	450,000	0

Vote:543 Nakapiripirit District**Quarter3**

Routine maintenance of Namalu-Nabulenger road 8km	Lokatapan Namalu	Other Transfers from Central Government	5,000	5,000
Output : District and Community Access Roads Maintenance			0	21,776
Item : 263201 LG Conditional grants (Capital)				
Namalu Subcounty	Lokatapan Lokatapan	Other Transfers from Central Government	0	21,776
Sector : Education			98,430	0
Programme : Pre-Primary and Primary Education			98,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMALER P/S	Kokuwam	Sector Conditional Grant (Non-Wage)	5,046	0
KAGATA	Lokatapan	Sector Conditional Grant (Non-Wage)	4,458	0
KAIKU P.S.	Loperot	Sector Conditional Grant (Non-Wage)	7,482	0
LOBUREPEDED P.S	Lokatapan	Sector Conditional Grant (Non-Wage)	7,230	0
LOMORIMOR P.S.	Loperot	Sector Conditional Grant (Non-Wage)	6,258	0
LOMORUNYANGAE P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	8,154	0
NAMALU MIXED P.S.	Kokuwam	Sector Conditional Grant (Non-Wage)	11,766	0
NAMATATA	Kokuwam	Sector Conditional Grant (Non-Wage)	5,742	0
ST. MARYS GIRLS P.S.	Lokatapan	Sector Conditional Grant (Non-Wage)	12,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kokuwam Namalu Mixed p/s	Sector Development Grant	30,000	0
Sector : Health			33,158	0
Programme : Primary Healthcare			33,158	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABULENGER HEALTH CENTRE II	Kaiku	Sector Conditional Grant (Non-Wage)	8,739	0

Vote:543 Nakapiripirit District

Quarter3

Capital Purchases				
Output : Non Standard Service Delivery Capital			24,419	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Loperot Lomorunyangae HCII & Moruita HCII	Sector Development Grant	24,419	0
Sector : Water and Environment			19,445	0
Programme : Rural Water Supply and Sanitation			8,445	0
Capital Purchases				
Output : Spring protection			8,445	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaiku Nabore B	Sector Development Grant	8,445	0
Programme : Natural Resources Management			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lokatapan all parishes	District Discretionary Development Equalization Grant	11,000	0
LCIII : Loregae			161,217	36,544
Sector : Agriculture			15,900	0
Programme : Agricultural Extension Services			15,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Loregae Sub-county	Loregae Loregae Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Sector : Works and Transport			29,491	36,544
Programme : District, Urban and Community Access Roads			29,491	36,544
Lower Local Services				
Output : District Roads Maintenance (URF)			29,491	16,300
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Namalu-Loreng road 15km	Loreng Loregae	Other Transfers from Central Government	24,491	11,300

Vote:543 Nakapiripirit District**Quarter3**

routine maintenance of Namalu-Loreng road 15km	Loreng Loreng	Other Transfers from Central Government	5,000	5,000
Output : District and Community Access Roads Maintenance			0	20,244
Item : 263201 LG Conditional grants (Capital)				
Loregae Subcounty	Loregae Loregae	Other Transfers from Central Government	0	20,244
Sector : Education			66,036	0
Programme : Pre-Primary and Primary Education			66,036	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAMACAR P.S.	Nakaale	Sector Conditional Grant (Non-Wage)	5,034	0
AOYARENG P.S	Loregae	Sector Conditional Grant (Non-Wage)	7,422	0
KOBEYON P/S	Loreng	Sector Conditional Grant (Non-Wage)	3,990	0
LOLELE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	5,754	0
LOREGAE P.S.	Loregae	Sector Conditional Grant (Non-Wage)	6,198	0
LORENG P.S	Loreng	Sector Conditional Grant (Non-Wage)	5,406	0
NAKAALE P/S	Nakaale	Sector Conditional Grant (Non-Wage)	5,550	0
NAPIANANYA P.S.	Naturum	Sector Conditional Grant (Non-Wage)	8,682	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Loregae Aoyareng P/S	District Discretionary Development Equalization Grant	18,000	0
Sector : Health			8,238	0
Programme : Primary Healthcare			8,238	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARINGA HEALTH CENTRE III	Loasam	Sector Conditional Grant (Non-Wage)	8,238	0

Vote:543 Nakapiripirit District**Quarter3**

Sector : Water and Environment			41,552	0
Programme : Rural Water Supply and Sanitation			41,552	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,302	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Loasam Loregae sub county	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Naturum Naturum	Sector Development Grant	2,500	0
Output : Construction of public latrines in RGCs			19,250	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naturum Cattle market	Sector Development Grant	19,250	0
LCIII : Nakapiripirit Town Council			6,515,648	63,545
Sector : Agriculture			48,042	0
Programme : Agricultural Extension Services			48,042	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapiripirit Town Council	Katanga/Nangoromit Nakapiripirit Town Council Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,142	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Katanga/Nangoromit Katanga	Sector Development Grant	12,500	0
Machinery and Equipment - GPS Sets-1063	Katanga/Nangoromit Katanga	Sector Development Grant	3,500	0
Machinery and Equipment - Value Addition Equipment-1148	Katanga/Nangoromit Katanga	Sector Development Grant	12,142	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Katanga/Nangoromit Production Headquarters	Sector Development Grant	4,000	0

Vote:543 Nakapiripirit District**Quarter3**

Sector : Works and Transport			0	63,545
<i>Programme : District, Urban and Community Access Roads</i>			0	63,545
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			0	63,545
Item : 263201 LG Conditional grants (Capital)				
Nakapiripirit Town council	Katanga/Nangoromit Nakapiripirit Town council	Other Transfers from Central Government	0	63,545
Sector : Education			1,477,781	0
<i>Programme : Pre-Primary and Primary Education</i>			44,804	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			16,956	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	9,786	0
NAMOROTOT P.S	Katanga/Nangoromit	Sector Conditional Grant (Non-Wage)	7,170	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			27,848	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit	Sector Development Grant	27,848	0
<i>Programme : Secondary Education</i>			800,234	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			97,840	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	16,146	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	81,694	0
<i>Output : Administration block rehabilitation</i>			34,811	0
Item : 312101 Non-Residential Buildings				

Vote:543 Nakapiripirit District

Quarter3

Building Construction - Maintenance and Repair-240	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	34,811	0
Output : Laboratories and Science Room Construction			667,583	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	301,125	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katanga/Nangoromit Nakapiripirit seed school	Sector Development Grant	366,458	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakapiripirit Technical Institute	Katanga/Nangoromit Nakapiripirit Town council	Sector Conditional Grant (Non-Wage)	156,317	0
Programme : Education & Sports Management and Inspection			476,426	0
Capital Purchases				
Output : Administrative Capital			476,426	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	External Financing	260,426	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Katanga/Nangoromit District education office	Sector Development Grant	10,000	0
Transport Equipment - Administrative Vehicles-1899	Katanga/Nangoromit Nakapiripirit Education office	Sector Development Grant	180,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katanga/Nangoromit District education office	District Discretionary Development Equalization Grant	26,000	0
Sector : Health			1,055,344	0
Programme : Primary Healthcare			1,037,344	0

Vote:543 Nakapiripirit District

Quarter3

Capital Purchases				
Output : Non Standard Service Delivery Capital			994,825	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Nakapiripirit district	External Financing ,	360,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Katanga/Nangoromi t Nakapiripirit district	External Financing	600,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t Nakapiripirit DLG	Other Transfers from Central Government	34,825	0
Output : OPD and other ward Construction and Rehabilitation			42,519	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katanga/Nangoromi t Nakapiripirit HCIII	District Discretionary Development Equalization Grant	42,519	0
Programme : Health Management and Supervision			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromi t District health office	District Discretionary Development Equalization Grant	13,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Katanga/Nangoromi t District health office	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			570,329	0
Programme : Rural Water Supply and Sanitation			515,329	0
Capital Purchases				
Output : Administrative Capital			8,705	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromi t DWO	Sector Development Grant	8,705	0
Output : Non Standard Service Delivery Capital			33,536	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katanga/Nangoromi t DWO	Sector Development Grant	19,070	0

Vote:543 Nakapiripirit District

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Katanga/Nangoromit DWO	Sector Development Grant	11,266	0
Item : 312214 Laboratory and Research Equipment				
water quality test (old sources)	Katanga/Nangoromit DWO	Sector Development Grant	3,200	0
Output : Borehole drilling and rehabilitation			433,878	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katanga/Nangoromit DWO	Sector Development Grant	41,442	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katanga/Nangoromit DWO	External Financing	170,000	0
Construction Services - Maintenance and Repair-400	Katanga/Nangoromit DWO	Sector Development Grant	64,375	0
Construction Services - Water Schemes-418	Katanga/Nangoromit DWO	Sector Development Grant	158,060	0
Output : Construction of piped water supply system			39,210	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Katanga/Nangoromit Lemusui and Komaret	Sector Development Grant	39,210	0
Programme : Natural Resources Management			55,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Katanga/Nangoromit all parishes	External Financing	55,000	0
Sector : Social Development			582,629	0
Programme : Community Mobilisation and Empowerment			582,629	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			582,629	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Katanga/Nangoromit District HQ	External Financing	150,000	0

Vote:543 Nakapiripirit District**Quarter3**

Monitoring, Supervision and Appraisal - Material Supplies-1263	Katanga/Nangoromit District HQ	Other Transfers from Central Government	432,629	0
Sector : Public Sector Management			2,781,523	0
Programme : District and Urban Administration			2,778,123	0
Capital Purchases				
Output : Administrative Capital			2,778,123	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katanga/Nangoromit Nakapiripirit district	District Discretionary Development Equalization Grant	108,400	0
Monitoring, Supervision and Appraisal - General Works -1260	Katanga/Nangoromit Nakapiripirit district	Other Transfers from Central Government	2,669,723	0
Programme : Local Government Planning Services			3,400	0
Capital Purchases				
Output : Administrative Capital			3,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katanga/Nangoromit Planning department	District Discretionary Development Equalization Grant	3,000	0
ICT - External Hard Disk Drive-754	Katanga/Nangoromit Planning unit	District Discretionary Development Equalization Grant	400	0
LCIII : Moruita			394,430	91,034
Sector : Agriculture			178,742	0
Programme : Agricultural Extension Services			15,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,900	0
Item : 263104 Transfers to other govt. units (Current)				
Moruita Sub-County	Moruita Moruita Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	15,900	0
Programme : District Production Services			162,842	0
Capital Purchases				
Output : Valley dam construction			162,842	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Katabok Katabok	Other Transfers from Central Government	162,842	0

Vote:543 Nakapiripirit District**Quarter3**

Sector : Works and Transport			198,223	91,034
Programme : District, Urban and Community Access Roads			198,223	91,034
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	10,000
Item : 263206 Other Capital grants				
Routine mechanised maintenance of Katabok-Lemusui road 5km	Katabok Katabok	Other Transfers from Central Government	40,000	0
Routine maintenance of Amudat main road-Komaret road 9km	Katabok Komaret	Other Transfers from Central Government	10,000	10,000
Routine mechanised maintenance of Namalu-Nabulenger road 8km	Moruita Komaret	Other Transfers from Central Government	10,000	0
Output : District and Community Access Roads Maintenance			0	14,283
Item : 263201 LG Conditional grants (Capital)				
Moruita Subcounty	Moruita Moruita	Other Transfers from Central Government	0	14,283
Capital Purchases				
Output : Rural roads construction and rehabilitation			138,223	66,751
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Katabok Komaret	District Discretionary Development Equalization Grant	- 138,223	66,751
Sector : Education			17,466	0
Programme : Pre-Primary and Primary Education			17,466	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DOO P.S.	Katabok	Sector Conditional Grant (Non-Wage)	4,446	0
LEMUSUI P.S.	Katabok	Sector Conditional Grant (Non-Wage)	7,122	0
MORUITA P.S	Moruita	Sector Conditional Grant (Non-Wage)	5,898	0
LCIII : Missing Subcounty			178,708	0
Sector : Education			95,634	0
Programme : Secondary Education			95,634	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,634	0

Vote:543 Nakapiripirit District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPIRIPIRIT SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,455	0
NAMALU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	58,179	0
Sector : Health			83,074	0
Programme : Primary Healthcare			83,074	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,638	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS AMALER HEALTH CENTR	Missing Parish	Sector Conditional Grant (Non-Wage)	11,638	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEKWII HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	34,905	0
LEMUSUI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,665	0
LOMORUNYANGAE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,900	0
NAMALU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,966	0