
Vote:543 Nakapiripirit District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:543 Nakapiripirit District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nakapiripirit District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	71,118	39,897	24,214	56%	34%	61%
Internal Audit	28,153	14,076	11,576	50%	41%	82%
Administration	3,740,280	5,794,656	2,072,466	155%	55%	36%
Finance	176,127	147,606	145,493	84%	83%	99%
Statutory Bodies	215,945	142,759	105,139	66%	49%	74%
Production and Marketing	820,582	489,288	321,149	60%	39%	66%
Health	1,980,016	1,807,602	1,595,740	91%	81%	88%
Education	3,971,809	3,357,532	2,515,517	85%	63%	75%
Roads and Engineering	765,902	772,814	174,799	101%	23%	23%
Water	499,324	534,360	182,229	107%	36%	34%
Natural Resources	129,464	45,098	25,342	35%	20%	56%
Community Based Services	837,893	920,548	198,787	110%	24%	22%
Grand Total	13,236,612	14,066,238	7,372,452	106%	56%	52%
<i>Wage</i>	5,208,909	3,920,828	3,820,137	75%	73%	97%
<i>Non-Wage Reccurent</i>	2,362,996	1,843,926	1,309,866	78%	55%	71%
<i>Domestic Devt</i>	5,026,313	7,179,435	1,855,188	143%	37%	26%
<i>Donor Devt</i>	638,394	1,122,048	387,261	176%	61%	35%

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

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

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

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

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

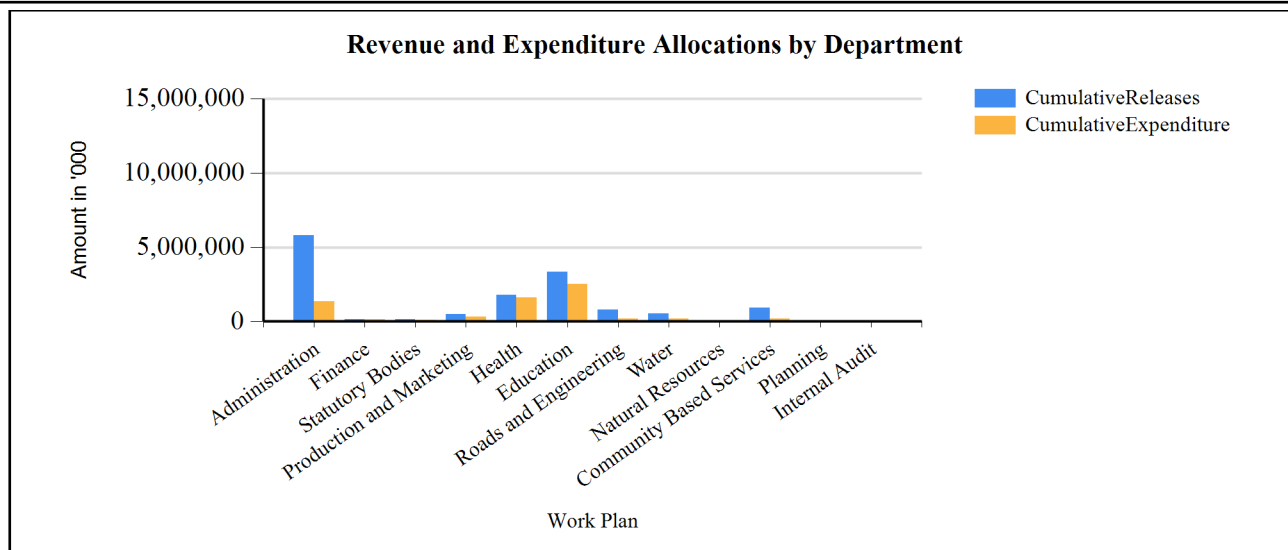
Over performance of donor funding could be explained by the support and increased funding from UNICEF to Nutritional emergence needs, increased HIV management, and Maternal and Child health programs. Also many implementing partners UNICEF has been funding have their contract not been renewed and thus,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

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

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

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

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	383,082	252,509	66 %	95,770	87,617	91 %
District Production Services	425,171	61,446	14 %	106,293	26,606	25 %
District Commercial Services	12,330	7,194	58 %	3,082	4,704	153 %
Sub- Total	820,582	321,149	39 %	205,145	118,926	58 %
Sector: Works and Transport						
District, Urban and Community Access Roads	765,902	174,799	23 %	126,310	36,636	29 %
Sub- Total	765,902	174,799	23 %	126,310	36,636	29 %
Sector: Education						
Pre-Primary and Primary Education	3,366,024	2,160,404	64 %	841,506	922,610	110 %
Secondary Education	234,427	191,246	82 %	58,607	63,749	109 %
Skills Development	177,013	159,867	90 %	44,253	52,587	119 %
Education & Sports Management and Inspection	194,344	4,000	2 %	48,586	3,000	6 %
Sub- Total	3,971,809	2,515,517	63 %	992,952	1,041,945	105 %
Sector: Health						
Primary Healthcare	1,509,203	1,156,199	77 %	377,299	380,466	101 %
Health Management and Supervision	470,813	439,541	93 %	117,703	112,250	95 %
Sub- Total	1,980,016	1,595,740	81 %	495,003	492,716	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	499,324	182,229	36 %	124,831	110,630	89 %
Natural Resources Management	129,464	25,342	20 %	32,366	10,521	33 %
Sub- Total	628,787	207,572	33 %	157,197	121,152	77 %
Sector: Social Development						
Community Mobilisation and Empowerment	837,893	198,787	24 %	209,473	21,990	10 %
Sub- Total	837,893	198,787	24 %	209,473	21,990	10 %
Sector: Public Sector Management						
District and Urban Administration	3,740,280	2,072,466	55 %	935,069	692,547	74 %
Local Statutory Bodies	215,945	105,139	49 %	53,986	25,223	47 %
Local Government Planning Services	71,118	24,214	34 %	17,779	7,706	43 %
Sub- Total	4,027,343	2,201,819	55 %	1,006,835	725,476	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,127	145,493	83 %	44,032	51,935	118 %
Internal Audit Services	28,153	11,576	41 %	7,038	4,500	64 %
Sub- Total	204,279	157,069	77 %	51,070	56,435	111 %
Grand Total	13,236,612	7,372,452	56 %	3,243,985	2,615,276	81 %

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

3 Monthly financial statements made

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

Draft Budget for FY2019-20 approved by Council

Nine monthly financial report prepared and submitted to Ministry of Finance

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,933	382,975	98%	97,983	100,566	103%
Other Transfers from Central Government	0	86,443	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	114,674	86,006	75%	28,669	28,669	100%
Sector Conditional Grant (Wage)	277,258	210,526	76%	69,315	71,897	104%
Development Revenues	428,650	106,313	25%	107,162	32,883	31%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Other Transfers from Central Government	330,000	7,663	2%	82,500	0	0%
Sector Development Grant	68,650	68,650	100%	17,162	22,883	133%
Total Revenues shares	820,582	489,288	60%	205,146	133,449	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	277,258	207,944	75%	69,315	69,315	100%
Non Wage	114,674	59,990	52%	28,668	26,355	92%
Development Expenditure						
Domestic Development	428,650	53,215	12%	107,162	23,257	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,582	321,149	39%	205,145	118,926	58%
C: Unspent Balances						
Recurrent Balances						
Wage		2,583				
Non Wage		112,459				
Development Balances						
Domestic Development		53,098				
Donor Development		0				
Total Unspent		168,139	34%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

MAAIF donated motorbikes to extension workers

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,512,230	1,152,857	76%	378,057	379,560	100%
Other Transfers from Central Government	0	17,182	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	82,985	62,239	75%	20,746	20,746	100%
Sector Conditional Grant (Wage)	1,429,245	1,073,436	75%	357,311	358,814	100%
Development Revenues	467,786	654,745	140%	116,947	158,685	136%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	33,447	133%
External Financing	343,394	513,171	149%	85,848	100,040	117%
Other Transfers from Central Government	0	17,182	0%	0	17,182	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	1,980,016	1,807,602	91%	495,004	538,246	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,429,245	1,071,933	75%	357,310	357,311	100%
Non Wage	82,985	62,142	75%	20,746	19,714	95%
Development Expenditure						
Domestic Development	124,393	117,688	95%	31,098	35,295	113%
Donor Development	343,394	343,977	100%	85,848	80,396	94%
Total Expenditure	1,980,016	1,595,740	81%	495,003	492,716	100%
C: Unspent Balances						
Recurrent Balances		18,781	2%			
Wage		1,503				
Non Wage		17,278				
Development Balances		193,081	29%			
Domestic Development		23,887				
Donor Development		169,194				
Total Unspent		211,862	12%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Slow contracting process by the procurement unit.

Highlights of physical performance by end of the quarter

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,127,182	2,309,293	74%	781,795	831,015	106%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	1,000	50%
Other Transfers from Central Government	0	4,465	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	532,669	354,794	67%	133,167	177,238	133%
Sector Conditional Grant (Wage)	2,586,513	1,946,034	75%	646,628	652,778	101%
Development Revenues	844,627	1,048,239	124%	211,157	357,209	169%
District Discretionary Development Equalization Grant	100,341	100,341	100%	25,085	33,447	133%
External Financing	100,000	303,612	304%	25,000	109,000	436%
Sector Development Grant	644,286	644,286	100%	161,071	214,762	133%
Total Revenues shares	3,971,809	3,357,532	85%	992,952	1,188,224	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,586,513	1,939,885	75%	646,628	646,628	100%
Non Wage	540,669	363,259	67%	135,167	182,943	135%
Development Expenditure						
Domestic Development	744,627	212,374	29%	186,157	212,374	114%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	3,971,809	2,515,517	63%	992,952	1,041,945	105%
C: Unspent Balances						
Recurrent Balances						
Wage		6,150				
Non Wage		0				
Development Balances						
Domestic Development		532,253				
Donor Development		303,612				
Total Unspent		842,015	25%			

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Domestic development in the quarter

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The following activities were conducted;

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

Vote:543 Nakapiripirit District

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

REVENUE DURING THE QUARTER

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

EXPENDITURE DURING THE QUARTER

-Routine mechanised maintenance=39,402,000 UGX

-Periodic maintenance= 20,298,000 UGX

-Operation =5,288,000 UGX

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

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

-Transfers to Town council= 30,728,000

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

PHYSICAL OUTPUT WAS AS BELOW

-Routine maintenance 56km

-Routine mechanised maintenance 56km

-Periodic maintenance 2km

Vote:543 Nakapiripirit District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Conducted district coordination meeting at the District water office

Highlights of physical performance by end of the quarter

Conducted district coordination meeting at the District water office.

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

Vote:543 Nakapiripirit District

Quarter3

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

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

Vote:543 Nakapiripirit District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,893	120,920	75%	40,473	40,223	99%
District Unconditional Grant (Non-Wage)	5,000	3,250	65%	1,250	1,000	80%
District Unconditional Grant (Wage)	122,074	91,555	75%	30,518	30,518	100%
Sector Conditional Grant (Non-Wage)	34,820	26,115	75%	8,705	8,705	100%
Development Revenues	676,000	799,628	118%	169,000	279,200	165%
External Financing	50,000	201,407	403%	12,500	50,000	400%
Other Transfers from Central Government	626,000	598,221	96%	156,500	229,200	146%
Total Revenues shares	837,893	920,548	110%	209,473	319,423	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,074	40,771	33%	30,518	6,554	21%
Non Wage	39,820	29,365	74%	9,955	15,436	155%
Development Expenditure						
Domestic Development	626,000	128,651	21%	156,500	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	837,893	198,787	24%	209,473	21,990	10%
C: Unspent Balances						
Recurrent Balances						
Wage		50,784				
Non Wage		0				
Development Balances						
Domestic Development		469,570				
Donor Development		201,407				
Total Unspent		721,761	78%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:543 Nakapiripirit District

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,118	19,577	63%	7,779	5,000	64%
District Unconditional Grant (Non-Wage)	20,000	14,500	73%	5,000	5,000	100%
District Unconditional Grant (Wage)	10,153	5,076	50%	2,538	0	0%
Locally Raised Revenues	965	0	0%	241	0	0%
Development Revenues	40,000	20,320	51%	10,000	6,667	67%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	20,000	320	2%	5,000	0	0%
Total Revenues shares	71,118	39,897	56%	17,779	11,667	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,153	883	9%	2,538	0	0%
Non Wage	20,965	10,081	48%	5,241	3,781	72%
Development Expenditure						
Domestic Development	20,000	13,250	66%	5,000	3,925	79%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	71,118	24,214	34%	17,779	7,706	43%
C: Unspent Balances						
Recurrent Balances						
Wage		4,193				
Non Wage		4,419				
Development Balances						
Domestic Development		6,750				
Donor Development		320				
Total Unspent		15,682	39%			

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

Understaffing in the department

Highlights of physical performance by end of the quarter

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

Third quarter report prepared and submitted.

Monitoring for District leadership was done

Vote:543 Nakapiripirit District

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:543 Nakapiripirit District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Delayed release of funds

Understaffing in the department has also slowed work in the department

Highlights of physical performance by end of the quarter

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

Spot audit checks were made at the sub counties.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:543 Nakapiripirit District

Quarter3

Vote:543 Nakapiripirit District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low wage bill for all the staff					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low wage bill for the district					
The is still under staffing i.e. 56%					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					

Vote:543 Nakapiripirit District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow work					
<i>Total For Administration : Wage Rect:</i>	383,187	287,390	75 %		95,797
<i>Non-Wage Reccurent:</i>	893,998	635,685	71 %		186,365
<i>GoU Dev:</i>	1,513,058	417,635	28 %		216,859
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,790,242	1,340,709	48.0 %		499,021

Vote:543 Nakapiripirit District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low tax base for levying local tax Community not fully sensitised on importance of local revenue					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for council sittings					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds					
<i>Total For Finance : Wage Rect:</i>	132,127	99,095	75 %		33,032
<i>Non-Wage Reccurent:</i>	36,000	40,434	112 %		15,942
<i>GoU Dev:</i>	8,000	5,964	75 %		2,962
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	176,127	145,493	82.6 %		51,935

Vote:543 Nakapiripirit District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue for Council and bodies sittings					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council exceeded ceiling for expenditure i.e. the 20% of local revenue collection ,now using administration vote to fund their sittings					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter3**

Reasons for over/under performance:		Inadequate local revenue			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>100,892</i>	<i>75,669</i>	<i>75 %</i>	<i>25,223</i>	
<i>Non-Wage Reccurent:</i>	<i>115,053</i>	<i>29,470</i>	<i>26 %</i>	<i>0</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>215,945</i>	<i>105,139</i>	<i>48.7 %</i>	<i>25,223</i>	

Vote:543 Nakapiripirit District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 018106 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018280 Valley dam construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter3**

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate capital by most business operators

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>277,258</i>	<i>207,944</i>	<i>75 %</i>	<i>69,315</i>
<i>Non-Wage Reccurent:</i>	<i>114,674</i>	<i>59,990</i>	<i>52 %</i>	<i>26,355</i>
<i>GoU Dev:</i>	<i>428,650</i>	<i>53,215</i>	<i>12 %</i>	<i>23,257</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>820,582</i>	<i>321,149</i>	<i>39.1 %</i>	<i>118,926</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate staff in the District health office following the split of the district.					
Late release of funds					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate staffing					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate staff in the health department					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Slow procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:543 Nakapiripirit District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,429,245	1,071,933	75 %		357,311
<i>Non-Wage Reccurent:</i>	82,985	62,142	75 %		19,714
<i>GoU Dev:</i>	124,393	117,688	95 %		35,295
<i>Donor Dev:</i>	343,394	343,977	100 %		80,396
<i>Grand Total:</i>	1,980,016	1,595,740	80.6 %		492,716

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the department					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing

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

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases

Output : 078472 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Total For Education : Wage Rect:	2,586,513	1,939,885	75 %	646,628
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Vote:543 Nakapiripirit District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>540,669</i>	<i>363,259</i>	<i>67 %</i>	<i>182,943</i>
<i>GoU Dev:</i>	<i>744,627</i>	<i>212,374</i>	<i>29 %</i>	<i>212,374</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,971,809</i>	<i>2,515,517</i>	<i>63.3 %</i>	<i>1,041,945</i>

Vote:543 Nakapiripirit District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The PBS tool need to be corrected by including provision there in to clearly reflect this expenditure as wage.					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some equipments are now old. Plan to board them off is underway and certain repair works are beyond the capacity of the district. Plan to have them done by regional mechanical workshop is also under way.					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund for operation is too small to allow smooth operation.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late and untimely release of fund affects smooth road works execution					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	53,709	36,531	68 %		36,531
<i>Non-Wage Reccurent:</i>	83,000	74	0 %		25
<i>GoU Dev:</i>	412,268	138,194	34 %		80
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	548,977	174,799	31.8 %		36,636

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement of spare-parts, inaccessibility of some boreholes due to bad roads					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement poor roads					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	34,881	26,161	75 %		8,720
<i>Non-Wage Reccurent:</i>	39,121	20,876	53 %		8,000
<i>GoU Dev:</i>	375,321	91,909	24 %		63,126
<i>Donor Dev:</i>	50,000	43,284	87 %		30,784
<i>Grand Total:</i>	499,324	182,229	36.5 %		110,630

Vote:543 Nakapiripirit District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reported salary is the old salary scale it doesn't capture the salary enhancement since the beginning of the financial year.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -inadequate funds for implementation of the planned activities. -Negative attitude of communities towards environmental protection.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -communities still have a negative perception towards environment and natural resources monitoring.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

-In adequate funding to carryout environmental screening for all developments projects to be implemented.
 -other departments minimize environment issues and its always not captured in the plans.

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,486</i>	<i>19,864</i>	<i>75 %</i>	<i>6,621</i>
<i>Non-Wage Reccurent:</i>	<i>12,978</i>	<i>2,578</i>	<i>20 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>2,900</i>	<i>19 %</i>	<i>2,900</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,464</i>	<i>25,342</i>	<i>19.6 %</i>	<i>10,521</i>

Vote:543 Nakapiripirit District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding towards PWD council					
Lack of special devices for PWDs					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited wage bill for staff promotions and recruitment					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding towards FAL programme					
Low community attitudes towards FAL programme					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport challenge					
Limited funding allocation to Probation and Welfare Office					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for youth council activities.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					

Vote:543 Nakapiripirit District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Limited market for women enterprises
- Low education level for women
- Gender Based violence affecting women
- Limited funding for women council activities

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Community Based Services : Wage Rect:</i>	<i>122,074</i>	<i>40,771</i>	<i>33 %</i>	<i>6,554</i>
<i>Non-Wage Reccurent:</i>	<i>39,820</i>	<i>29,365</i>	<i>74 %</i>	<i>15,436</i>
<i>GoU Dev:</i>	<i>626,000</i>	<i>128,651</i>	<i>21 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>837,893</i>	<i>198,787</i>	<i>23.7 %</i>	<i>21,990</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the departmeent.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department					
<i>Total For Planning : Wage Rect:</i>	<i>10,153</i>	<i>883</i>	<i>9 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>20,965</i>	<i>10,081</i>	<i>48 %</i>		<i>3,781</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,250</i>	<i>66 %</i>		<i>3,925</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>71,118</i>	<i>24,214</i>	<i>34.0 %</i>		<i>7,706</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,153</i>	<i>3,452</i>	<i>34 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>5,124</i>	<i>37 %</i>		<i>3,500</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,000</i>	<i>75 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>28,153</i>	<i>11,576</i>	<i>41.1 %</i>		<i>4,500</i>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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