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# Vote:623 Nabilatuk District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Nabilatuk District*

**Date: 02/10/2019**

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

**Vote:623 Nabilatuk District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	70,308	60,232	15,942	86%	23%	26%
Internal Audit	37,565	29,397	13,643	78%	36%	46%
Trade, Industry and Local Development	0	1,000	0	100000%	0%	0%
Administration	2,604,597	2,555,626	613,151	98%	24%	24%
Finance	145,527	120,260	68,911	83%	47%	57%
Statutory Bodies	295,688	222,066	72,399	75%	24%	33%
Production and Marketing	241,507	191,496	121,578	79%	50%	63%
Health	1,187,046	642,754	464,195	54%	39%	72%
Education	3,146,806	2,330,506	1,469,541	74%	47%	63%
Roads and Engineering	432,979	334,495	163,648	77%	38%	49%
Water	381,379	366,843	45,455	96%	12%	12%
Natural Resources	138,103	105,705	7,228	77%	5%	7%
Community Based Services	611,878	170,940	57,731	28%	9%	34%
<b>Grand Total</b>	<b>9,293,383</b>	<b>7,131,320</b>	<b>3,113,422</b>	<b>77%</b>	<b>34%</b>	<b>44%</b>
<i>Wage</i>	<i>3,871,865</i>	<i>2,915,469</i>	<i>1,960,723</i>	<i>75%</i>	<i>51%</i>	<i>67%</i>
<i>Non-Wage Recurrent</i>	<i>1,460,906</i>	<i>1,099,678</i>	<i>598,274</i>	<i>75%</i>	<i>41%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>3,409,823</i>	<i>3,116,172</i>	<i>554,425</i>	<i>91%</i>	<i>16%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>550,788</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

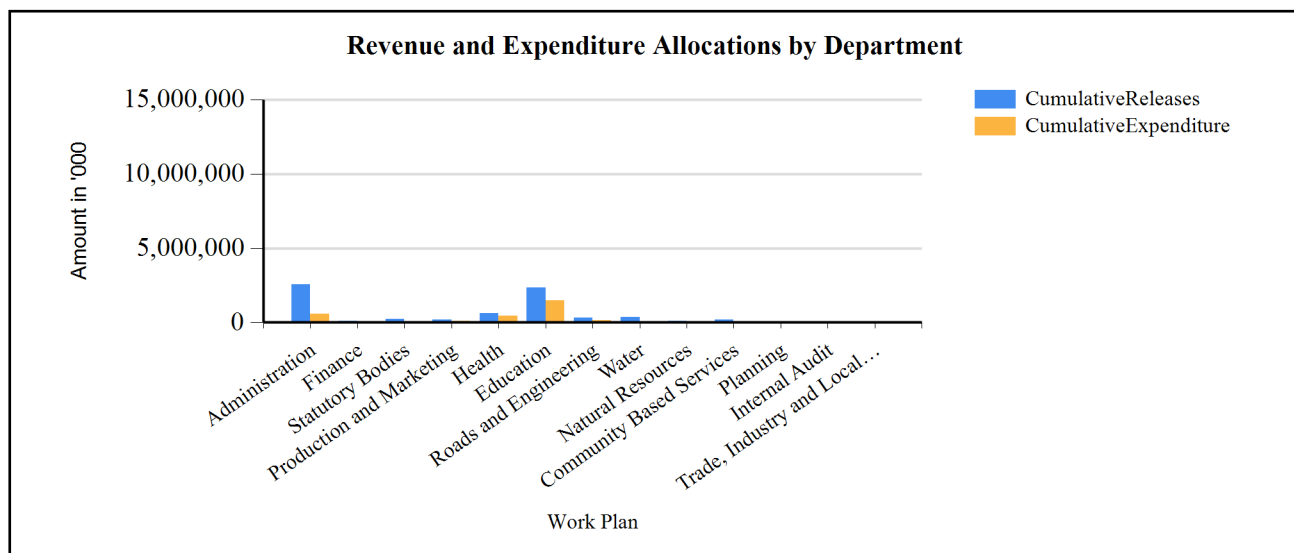
# Vote:623 Nabilatuk District

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

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>24,000</b>	<b>50,606</b>	<b>211 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>2,822,765</b>	<b>2,410,915</b>	<b>85 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>5,208,379</b>	<b>4,375,008</b>	<b>84 %</b>
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<b>2c. Other Government Transfers</b>	<b>687,451</b>	<b>294,790</b>	<b>43 %</b>
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<b>3. Donor Funding</b>	<b>550,788</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>9,293,383</b>	<b>7,131,320</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for Donor Funding**

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

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	86,110	35,689	41 %	21,528	27,308	127 %
District Production Services	139,874	78,154	56 %	34,968	29,976	86 %
District Commercial Services	15,523	7,735	50 %	3,881	4,500	116 %
<b>Sub- Total</b>	<b>241,507</b>	<b>121,578</b>	<b>50 %</b>	<b>60,377</b>	<b>61,784</b>	<b>102 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	432,979	163,648	38 %	108,245	135,003	125 %
<b>Sub- Total</b>	<b>432,979</b>	<b>163,648</b>	<b>38 %</b>	<b>108,245</b>	<b>135,003</b>	<b>125 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,021,603	1,002,784	50 %	524,149	343,235	65 %
Secondary Education	592,265	206,248	35 %	69,566	82,488	119 %
Skills Development	133,631	66,815	50 %	33,408	66,815	200 %
Education & Sports Management and Inspection	399,307	193,694	49 %	29,832	184,644	619 %
<b>Sub- Total</b>	<b>3,146,806</b>	<b>1,469,541</b>	<b>47 %</b>	<b>656,954</b>	<b>677,183</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	628,496	452,085	72 %	157,124	143,566	91 %
Health Management and Supervision	558,550	12,110	2 %	139,638	10,736	8 %
<b>Sub- Total</b>	<b>1,187,046</b>	<b>464,195</b>	<b>39 %</b>	<b>296,762</b>	<b>154,302</b>	<b>52 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	381,379	45,455	12 %	95,844	28,976	30 %
Natural Resources Management	138,103	7,228	5 %	34,526	3,894	11 %
<b>Sub- Total</b>	<b>519,482</b>	<b>52,683</b>	<b>10 %</b>	<b>130,370</b>	<b>32,870</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	611,878	57,731	9 %	152,969	22,539	15 %
<b>Sub- Total</b>	<b>611,878</b>	<b>57,731</b>	<b>9 %</b>	<b>152,969</b>	<b>22,539</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,604,597	613,151	24 %	651,149	399,476	61 %
Local Statutory Bodies	295,688	72,399	24 %	73,922	34,560	47 %
Local Government Planning Services	70,308	15,942	23 %	17,577	6,075	35 %
<b>Sub- Total</b>	<b>2,970,593</b>	<b>701,493</b>	<b>24 %</b>	<b>742,648</b>	<b>440,111</b>	<b>59 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	145,527	68,911	47 %	36,382	24,700	68 %
Internal Audit Services	37,565	13,643	36 %	9,391	3,348	36 %
<b>Sub- Total</b>	<b>183,092</b>	<b>82,553</b>	<b>45 %</b>	<b>45,773</b>	<b>28,048</b>	<b>61 %</b>
<b>Grand Total</b>	<b>9,293,383</b>	<b>3,113,422</b>	<b>34 %</b>	<b>2,194,098</b>	<b>1,551,839</b>	<b>71 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

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

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

**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

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

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



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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

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

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

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>776,867</b>	<b>482,575</b>	<b>62%</b>	<b>194,217</b>	<b>161,267</b>	<b>83%</b>
District Unconditional Grant (Wage)	134,128	0	0%	33,532	0	0%
Locally Raised Revenues	123	0	0%	31	0	0%
Sector Conditional Grant (Non-Wage)	59,860	44,895	75%	14,965	14,965	100%
Sector Conditional Grant (Wage)	582,756	437,680	75%	145,689	146,302	100%
<b>Development Revenues</b>	<b>410,179</b>	<b>160,179</b>	<b>39%</b>	<b>102,545</b>	<b>53,393</b>	<b>52%</b>
District Discretionary Development Equalization Grant	142,140	142,140	100%	35,535	47,380	133%
External Financing	250,000	0	0%	62,500	0	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
<b>Total Revenues shares</b>	<b>1,187,046</b>	<b>642,754</b>	<b>54%</b>	<b>296,762</b>	<b>214,660</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	716,884	425,094	59%	179,221	133,716	75%
Non Wage	59,983	31,088	52%	14,996	12,573	84%
<b>Development Expenditure</b>						
Domestic Development	160,179	8,013	5%	40,045	8,013	20%
Donor Development	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>1,187,046</b>	<b>464,195</b>	<b>39%</b>	<b>296,762</b>	<b>154,302</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,393</b>	<b>5%</b>			
Wage		12,586				
Non Wage		13,808				
<b>Development Balances</b>		<b>152,166</b>	<b>95%</b>			
Domestic Development		152,166				
Donor Development		0				
<b>Total Unspent</b>		<b>178,559</b>	<b>28%</b>			

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

Unspent Wage was as a result of delayed recruitment of the new that resulted from delayed clearance by MoPS. Unspent Non-Wage was for activities implemented but funds were processed late. The unspent Domestic Development was because of the delay in identifying the service providers that resulted from the late award of Contracts.

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

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



**Vote:623 Nabilatuk District****Quarter3**

<b>Total Unspent</b>	<b>860,964</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,145</b>	<b>43,609</b>	<b>75%</b>	<b>14,536</b>	<b>14,536</b>	<b>100%</b>
District Unconditional Grant (Wage)	22,359	16,769	75%	5,590	5,590	100%
Sector Conditional Grant (Non-Wage)	35,786	26,840	75%	8,947	8,947	100%
<b>Development Revenues</b>	<b>323,234</b>	<b>323,234</b>	<b>100%</b>	<b>80,809</b>	<b>107,745</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,535	35,535	100%	8,884	11,845	133%
Sector Development Grant	266,646	266,646	100%	66,662	88,882	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>381,379</b>	<b>366,843</b>	<b>96%</b>	<b>95,345</b>	<b>122,281</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,359	10,581	47%	5,590	3,527	63%
Non Wage	35,786	30,874	86%	8,947	21,449	240%
<b>Development Expenditure</b>						
Domestic Development	323,234	4,000	1%	80,808	4,000	5%
Donor Development	0	0	0%	500	0	0%
<b>Total Expenditure</b>	<b>381,379</b>	<b>45,455</b>	<b>12%</b>	<b>95,844</b>	<b>28,976</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,188				
Non Wage		-4,034				
<b>Development Balances</b>						
Domestic Development		319,234				
Donor Development		0				
<b>Total Unspent</b>		<b>321,388</b>	<b>88%</b>			

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

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

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

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

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

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



**Vote:623 Nabilatuk District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>113,209</b>	<b>66%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

## Quarter3

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

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

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:623 Nabilatuk District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

## Vote:623 Nabilatuk District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	1,000	0%	0	1,000	0%
Locally Raised Revenues	0	1,000	0%	0	1,000	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	1,000	0%	0	1,000	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		1,000	100%			
Wage		0				
Non Wage		1,000				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		1,000	100%			

**Summary of Workplan Revenues and Expenditure by Source**

UGX 1,000,000 was received

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

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

**Highlights of physical performance by end of the quarter**

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## Vote:623 Nabilatuk District

Quarter3

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Outputs reported under Production and Marketing Department

# Vote:623 Nabilatuk District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly understaffed; Clearance from MoPS to recruit new staff was not got in time; Boards and Commissions are not in place to execute their duties due to delayed elections of the District Chairperson and caused delay in the recruitment of staff.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate personnel as the DSC was not in place to execute its duties due to the delayed election of the District Chairperson and this caused delay in recruitment of staff					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge of transport as the district had only one vehicle given by Nakapiripirit District					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The implementing officer lacked gadgets to carry out the work effectively; The radio station to disseminate information is far from the district					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Records Officer and Central Registry not in place for proper records management					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The capacity of the Contracts Committee was not built by PPDA. No expenditure was incurred due to insufficient funds available in the quarter					



# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of the transport equipment went higher than planned					
<i>Total For Administration : Wage Rect:</i>	307,159	172,144	56 %		62,049
<i>Non-Wage Reccurent:</i>	276,675	68,136	25 %		21,134
<i>GoU Dev:</i>	1,109,160	335,312	30 %		316,293
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,692,994	575,593	34.0 %		399,476

# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly understaffed. Low expenditure in wage was because there was delay in getting clearance for the recruitment of new staff.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly understaffed and there was poor attitude of the communities towards payment of taxes					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly under staffed as the whole district has only 08 staff; Unnecessary changes in the IPFs delayed the production of the Draft Budget for FY 2019/20.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low staffing levels, one officer handles both revenue and expenditures functions and as such the planned activity was not implemented as the officer was overwhelmed with work					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department is grossly under staffed as the whole district has only 08 staff and this led to non-implementation of the planned activity as the officer was overwhelmed with work					
<b>Output : 148108 Sector Management and Monitoring</b>					
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# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Few staff in the department resulted in under performance in implementation of planned outputs.					
<i>Total For Finance : Wage Rect:</i>	112,068	37,995	34 %		12,665
<i>Non-Wage Reccurent:</i>	33,458	30,915	92 %		12,035
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	145,527	68,911	47.4 %		24,700

# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by the central government to programme elections of the District Chairperson and other councilors to constitute the full District council					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding could not allow full facilitation of all the meetings conducted					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitating only 02 meetings was costly since the DSC of Napak District was hired					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District Chairperson who is mandated to appoint members of Boards and Commissions not yet elected					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Chairperson who is mandated to appoint members of Boards and Commissions not yet elected					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The full council is not in place since no election has been organized by the Electoral Commission					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:623 Nabilatuk District

## Quarter3

Reasons for over/under performance:		Full Council not constituted due to the delay in election of the political leaders in the vacant positions		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>138,984</i>	<i>43,704</i>	<i>31 %</i>	<i>19,998</i>
<i>Non-Wage Reccurent:</i>	<i>156,703</i>	<i>28,695</i>	<i>18 %</i>	<i>14,562</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,688</i>	<i>72,399</i>	<i>24.5 %</i>	<i>34,560</i>

# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was high because some of the activities from the previous quarters were brought forward					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Agric. Extension workers lack at Sub-county level; Prolonged drought affected the planned activities; There is limited office space. Over expenditure was because some of the previous activities from the previous quarters were brought forward.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Massive sale of cereals by communities could lead to famine					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Pro-longed drought affected New Technologies; Under performance in expenditure was because facilitation was not processed in time.					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Drought affected demonstration gardens; Limited office space for staff					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					

# Vote:623 Nabilatuk District

## Quarter3

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

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

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

#### Output : 018305 Tourism Promotional Services

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

#### Output : 018308 Sector Management and Monitoring

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Reasons for over/under performance: No Commercial Officer to technically manage the activities of the Sector

#### Output : 018309 Operation and Maintenance of Local Economic Infrastructure

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Reasons for over/under performance: No Commercial Officer to technically manage the activities of the sector

<i>Total For Production and Marketing : Wage Rect:</i>	<i>102,810</i>	<i>68,339</i>	<i>66 %</i>	<i>22,780</i>
<i>Non-Wage Reccurent:</i>	<i>97,004</i>	<i>46,633</i>	<i>48 %</i>	<i>32,398</i>
<i>GoU Dev:</i>	<i>41,694</i>	<i>6,606</i>	<i>16 %</i>	<i>6,606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,507</i>	<i>121,578</i>	<i>50.3 %</i>	<i>61,784</i>

**Vote:623 Nabilatuk District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage was because of the delay in recruitment of new staff as a result of the delay in getting clearance from MoPS					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not transferred to Nabilatuk Mission HC II due to the mismatch in the Account Name					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Q3 PHC funds were released late					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The substantive staff for the Health Officer not yet recruited as a result of the delay clearance by MoPS					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Execution of the contracts commenced in Q3 due to the late identification of the service providers due to late approval of the Contract Committee members and late issuance of the guidelines for UgIFT funds					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
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**Vote:623 Nabilatuk District****Quarter3**

Reasons for over/under performance:		No funds received from UNICEF		
<i>Total For Health : Wage Rect:</i>	<i>716,884</i>	<i>425,094</i>	<i>59 %</i>	<i>133,716</i>
<i>Non-Wage Reccurent:</i>	<i>59,983</i>	<i>31,088</i>	<i>52 %</i>	<i>12,573</i>
<i>GoU Dev:</i>	<i>160,179</i>	<i>8,013</i>	<i>5 %</i>	<i>8,013</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,187,046</i>	<i>464,195</i>	<i>39.1 %</i>	<i>154,302</i>

# Vote:623 Nabilatuk District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage was due to delay in recruitment that resulted from delayed clearance by MoPS					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The performance in Non-Wage was high because UPE funds are only released in Q1, Q3 and Q4 to much with school calendar					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Donor funds from UNICEF not received as planned					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Payments not processed as work commenced late due to the late signing of the Contract that resulted from the in the approval of the Contracts Committee					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance in wage was because of the salary enhancement that was not catered for during budgeting					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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# Vote:623 Nabilatuk District

## Quarter3

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Reasons for over/under performance:

High performance in Non-Wage was because USE funds are only released in Q1, Q3 and Q4 in alignment with the school calendar

### Capital Purchases

#### Output : 078280 Secondary School Construction and Rehabilitation

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Reasons for over/under performance:

Delayed identification of the service provider due to late approval of the Contracts Committee by the MFPED

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

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Reasons for over/under performance:

Lack of a tertiary institution in the district

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Monitoring and Supervision of Primary and Secondary Education

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Reasons for over/under performance:

Inadequate staff in the department

#### Output : 078405 Education Management Services

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Reasons for over/under performance:

Inadequate staffing the department

### Capital Purchases

#### Output : 078472 Administrative Capital

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Reasons for over/under performance:

In adequate funding to handle the dire shortage of facilities in most Primary Schools

<i>Total For Education : Wage Rect:</i>	<i>1,969,155</i>	<i>1,155,256</i>	<i>59 %</i>	<i>430,562</i>
<i>Non-Wage Reccurrent:</i>	<i>277,066</i>	<i>129,142</i>	<i>47 %</i>	<i>61,477</i>
<i>GoU Dev:</i>	<i>700,585</i>	<i>185,144</i>	<i>26 %</i>	<i>185,144</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,146,806</i>	<i>1,469,541</i>	<i>46.7 %</i>	<i>677,183</i>

# Vote:623 Nabilatuk 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
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Reasons for over/under performance: Lack of personnel and road equipment to execute road works effectively. Under performance in wage was due to the delay in the recruitment of new staff due to the late clearance by MoPS; Over performance was because of the activities brought forward from the previous quarters.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: Funds transferred included the funds for the previous quarters					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
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Reasons for over/under performance: Lack of equipment for periodic mechanized maintenance; Low staffing levels. More funds were paid out as less work was done in Q2 and hence less funds were paid out.					
<i>Total For Roads and Engineering : Wage Rect:</i>	90,143	3,750	4 %		1,250
<i>Non-Wage Reccurent:</i>	342,836	159,898	47 %		133,753
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	432,979	163,648	37.8 %		135,003

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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There is only one staff in the water office and this dragged activity implementation					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay is identifying the service provider due to the late approval of the Contracts Committee affected the planned construction of the production well					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of transport affected the timely implementation of the planned activities					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Little funding was allocated for the purchase of the Wagtech kit and it was reallocated for the mini design of Natapararengan water scheme					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The procurement process delayed due to the late approval of the Contracts Committee					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: Hand Pump Mechanics delayed to open their Bank Accounts					
<b>Output : 098184 Construction of piped water supply system</b>					
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Reasons for over/under performance: Nakapiripirit district delayed to hand over the contract file to Nabilatuk so as to ascertain the pending works from the previous financial year

<i>Total For Water : Wage Rect:</i>	22,359	10,581	47 %	3,527
<i>Non-Wage Reccurent:</i>	35,786	30,874	86 %	21,449
<i>GoU Dev:</i>	323,234	4,000	1 %	4,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	381,379	45,455	11.9 %	28,976

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department has only one staff as a result of the delayed clearance by MoPS for the filling of vacant posts					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance: In adequate staff in the department, lack of transport, lack of resources to develop a detailed physical plan for the district and Town Council, most institutions are not surveyed					
<i>Total For Natural Resources : Wage Rect:</i>	129,985	3,594	3 %		1,250
<i>Non-Wage Reccurent:</i>	8,117	3,634	45 %		2,644
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	138,103	7,228	5.2 %		3,894

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## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate staff and lack of transport in the department have bogged down implementation of activities					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing and lack of transport bogged down activity implementation					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing due to the late recruitment that resulted from the delay of getting clearance from MoPS					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: No formally elected Youth Council in place					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance: No formally elected PWD councils in place					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No formally elected Women Councils in place					
<b>Output : 108116 Social Rehabilitation Services</b>					
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Reasons for over/under performance: Inadequate staffing bogged down implementation of activities

**Output : 108117 Operation of the Community Based Services Department**

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Reasons for over/under performance: Under performance in wage was because of late recruitment that resulted from the delay in getting clearance from MoPS

**Capital Purchases****Output : 108172 Administrative Capital**

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Reasons for over/under performance: Budgeted group funds not received; Funds for the implemented activities were not processed in time

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

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Reasons for over/under performance: Group funds were not received

<i>Total For Community Based Services : Wage Rect:</i>	<i>62,183</i>	<i>32,083</i>	<i>52 %</i>	<i>10,694</i>
<i>Non-Wage Reccurent:</i>	<i>62,785</i>	<i>14,750</i>	<i>23 %</i>	<i>8,237</i>
<i>GoU Dev:</i>	<i>386,121</i>	<i>10,898</i>	<i>3 %</i>	<i>3,607</i>
<i>Donor Dev:</i>	<i>100,788</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>611,878</i>	<i>57,731</i>	<i>9.4 %</i>	<i>22,539</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Non-expenditure on wage was because of the delay in getting clearance to recruit from MoPS					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Over expenditure was because of the obligations of the previous quarters					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funding was specifically transferred for the implementation of the planned activities					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low staffing levels, the activities not implemented were carried forward to Q4					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the delay in the commencement of the execution of the Contracts that resulted from the delay in approval of the Contracts Committee, some projects could not be monitored as the Contact Agreements were yet to be signed					
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>17,352</i>	<i>11,490</i>	<i>66 %</i>		<i>4,375</i>
<i>GoU Dev:</i>	<i>9,480</i>	<i>4,452</i>	<i>47 %</i>		<i>1,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>70,308</i>	<i>15,942</i>	<i>22.7 %</i>		<i>6,075</i>

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance in wage was because of the delay in getting clearance from MoPS					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the low staffing in the Finance Department, the books of accounts were not prepared in time					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	8,183	31 %		2,728
<i>Non-Wage Reccurent:</i>	10,907	5,460	50 %		620
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,565	13,643	36.3 %		3,348

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## Quarter3

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

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

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

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

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

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



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

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

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

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

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

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

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