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## Vote:623 Nabilatuk District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 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:** 14/11/2018

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

**Vote:623 Nabilatuk District****Quarter1****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	5,664	24%
Discretionary Government Transfers	2,822,765	801,805	28%
Conditional Government Transfers	5,208,379	1,486,390	29%
Other Government Transfers	687,451	75,846	11%
Donor Funding	550,788	0	0%
<b>Total Revenues shares</b>	<b>9,293,383</b>	<b>2,369,704</b>	<b>25%</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	18,244	2,048	26%	3%	11%
Internal Audit	37,565	9,299	5,351	25%	14%	58%
Administration	2,604,597	833,623	68,103	32%	3%	8%
Finance	145,527	35,920	18,104	25%	12%	50%
Statutory Bodies	295,688	73,029	10,062	25%	3%	14%
Production and Marketing	241,507	63,513	28,731	26%	12%	45%
Health	1,187,046	214,047	140,055	18%	12%	65%
Education	3,146,806	816,545	428,030	26%	14%	52%
Roads and Engineering	432,979	90,160	12,241	21%	3%	14%
Water	381,379	122,281	9,934	32%	3%	8%
Natural Resources	138,103	34,318	1,929	25%	1%	6%
Community Based Services	611,878	54,671	14,807	9%	2%	27%
<b>Grand Total</b>	<b>9,293,383</b>	<b>2,365,650</b>	<b>739,396</b>	<b>25%</b>	<b>8%</b>	<b>31%</b>
<i>Wage</i>	3,871,865	967,966	603,956	25%	16%	62%
<i>Non-Wage Reccurent</i>	1,460,906	357,871	134,160	24%	9%	37%
<i>Domestic Devt</i>	3,409,823	1,039,813	1,530	30%	0%	0%
<i>Donor Devt</i>	550,788	0	0	0%	0%	0%

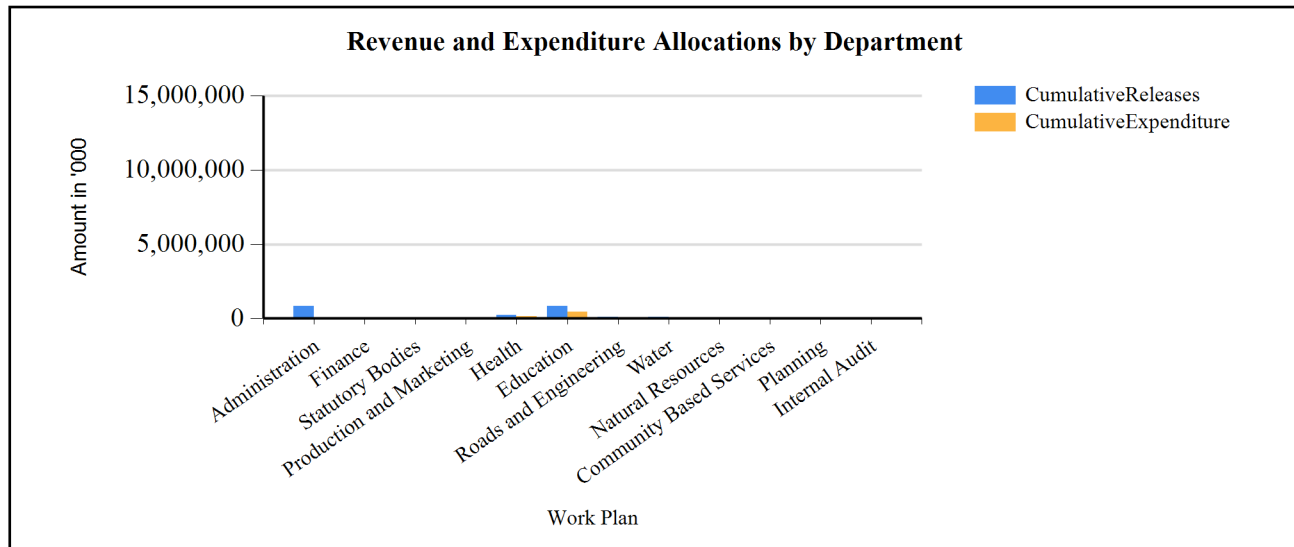
# Vote:623 Nabilatuk District

## Quarter1

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

The district received a total of UGX 2,369,704,000 of the planned UGX 9,293,383, 0000 which represented 25% revenue performance. The revenue out turn was high in Discretionary Government Transfers at 28% because 33% of DDEG for the district and urban was released to allow for timely execution of projects. The revenue out turn in Conditional Government Transfers was high at 29% because 33% of Sector Development Grants were released to allow for timely execution of capital projects. The outturn in Other Government Transfers was at only 11% because only operational funds for YLP were released. In Donor Funding, no funds were received at all because UNICEF uses the calendar year for the release of the funding and yet the district became operational in the middle of the year, July 2018. Of the funds received, UGX 2,365,650,000 (99.8%) was transferred to the departments for the implementation of the planned programmes and activities. The balance on the General Funds Account will be transferred in Q2. The total expenditure was UGX 739,396,000 (7%) of the annual budget.

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



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>24,000</b>	<b>5,664</b>	<b>24 %</b>
Local Services Tax	4,000	0	0 %

**Vote:623 Nabilatuk District****Quarter1**

Land Fees	5,180	190	4 %
Local Hotel Tax	200	0	0 %
Application Fees	2,580	0	0 %
Business licenses	410	935	228 %
Interest from private entities - Domestic	0	0	0 %
Property related Duties/Fees	510	50	10 %
Animal & Crop Husbandry related Levies	4,920	730	15 %
Inspection Fees	200	0	0 %
Market /Gate Charges	3,500	941	27 %
Other Fees and Charges	2,500	2,528	101 %
Group registration	0	0	0 %
Miscellaneous receipts/income	0	290	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,822,765</b>	<b>801,805</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	358,441	89,610	25 %
Urban Unconditional Grant (Non-Wage)	16,779	4,195	25 %
District Discretionary Development Equalization Grant	1,142,146	380,715	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,144,184	286,046	25 %
Urban Discretionary Development Equalization Grant	11,215	3,738	33 %
<b>2b.Conditional Government Transfers</b>	<b>5,208,379</b>	<b>1,486,390</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	2,577,681	644,420	25 %
Sector Conditional Grant (Non-Wage)	493,348	145,848	30 %
Sector Development Grant	920,359	306,786	33 %
Transitional Development Grant	1,021,053	340,351	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,000	12,000	25 %
Gratuity for Local Governments	147,939	36,985	25 %
<b>2c. Other Government Transfers</b>	<b>687,451</b>	<b>75,846</b>	<b>11 %</b>
Uganda Road Fund (URF)	342,836	67,624	20 %
Uganda Women Entrepreneurship Program(UWEP)	0	832	0 %
Youth Livelihood Programme (YLP)	344,615	7,391	2 %
<b>3. Donor Funding</b>	<b>550,788</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	550,788	0	0 %
<b>Total Revenues shares</b>	<b>9,293,383</b>	<b>2,369,704</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

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A total of UGX 5,664,000 was collected in the quarter out of the planned UGX 24,000,000 which represented 24% revenue performance. The slightly low out turn was because no collection were got from Local Hotel Tax, Application Fees, Interest from private entities-Domestic, Inspection Fees and Group registration. However, there was high out turn in Business licenses and Other Fees and Charges majorly because low figures were submitted to Parliament for appropriation.

### **Cumulative Performance for Central Government Transfers**

The District received only Central Government Grants amounting to UGX 2,364,041,000 of the planned UGX 8,718,595,000 which represented 25% revenue performance. The out turn in Discretionary Government Transfers was 28% because 33% of the funds were received in the quarter to allow timely execution of projects. Conditional Government Transfers out turn was 29% because 33% of DDEG for the district and urban was released to allow for timely execution of projects. However, the out turn in Other Government Transfers was only 11% because only operational funds for YLP were released.

### **Cumulative Performance for Donor Funding**

No funds were received at all because UNICEF uses the calendar year for the release of the funding and yet the district became operational in the middle of the year, July 2018.

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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	3,278	4 %	21,528	3,278	15 %
District Production Services	139,874	24,149	17 %	34,968	24,149	69 %
District Commercial Services	15,523	1,305	8 %	3,881	1,305	34 %
<b>Sub- Total</b>	<b>241,507</b>	<b>28,731</b>	<b>12 %</b>	<b>60,377</b>	<b>28,731</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	432,979	12,241	3 %	108,245	12,241	11 %
<b>Sub- Total</b>	<b>432,979</b>	<b>12,241</b>	<b>3 %</b>	<b>108,245</b>	<b>12,241</b>	<b>11 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,021,603	344,299	17 %	524,149	344,299	66 %
Secondary Education	592,265	77,736	13 %	69,566	77,736	112 %
Skills Development	133,631	0	0 %	33,408	0	0 %
Education & Sports Management and Inspection	399,307	5,996	2 %	29,832	5,996	20 %
<b>Sub- Total</b>	<b>3,146,806</b>	<b>428,030</b>	<b>14 %</b>	<b>656,954</b>	<b>428,030</b>	<b>65 %</b>
<b>Sector: Health</b>						
Primary Healthcare	628,496	140,052	22 %	157,124	140,052	89 %
Health Management and Supervision	558,550	3	0 %	139,638	3	0 %
<b>Sub- Total</b>	<b>1,187,046</b>	<b>140,055</b>	<b>12 %</b>	<b>296,762</b>	<b>140,055</b>	<b>47 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	381,379	9,934	3 %	95,844	9,934	10 %
Natural Resources Management	138,103	1,929	1 %	34,526	1,929	6 %
<b>Sub- Total</b>	<b>519,482</b>	<b>11,864</b>	<b>2 %</b>	<b>130,370</b>	<b>11,864</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	611,878	14,807	2 %	152,969	14,807	10 %
<b>Sub- Total</b>	<b>611,878</b>	<b>14,807</b>	<b>2 %</b>	<b>152,969</b>	<b>14,807</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,604,597	68,103	3 %	651,149	68,103	10 %
Local Statutory Bodies	295,688	10,062	3 %	73,922	10,062	14 %
Local Government Planning Services	70,308	2,048	3 %	17,577	2,048	12 %
<b>Sub- Total</b>	<b>2,970,593</b>	<b>80,213</b>	<b>3 %</b>	<b>742,648</b>	<b>80,213</b>	<b>11 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	145,527	18,354	13 %	36,382	18,354	50 %
Internal Audit Services	37,565	5,351	14 %	9,391	5,351	57 %
<b>Sub- Total</b>	<b>183,092</b>	<b>23,705</b>	<b>13 %</b>	<b>45,773</b>	<b>23,705</b>	<b>52 %</b>
<b>Grand Total</b>	<b>9,293,383</b>	<b>739,646</b>	<b>8 %</b>	<b>2,194,098</b>	<b>739,646</b>	<b>34 %</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>237,447</b>	<b>29%</b>	<b>204,017</b>	<b>237,447</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	76,673	21,394	28%	19,168	21,394	112%
District Unconditional Grant (Wage)	307,159	110,322	36%	76,790	110,322	144%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	4,063	0	0%	1,016	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,233	19,246	23%	20,558	19,246	94%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,788,530</b>	<b>596,177</b>	<b>33%</b>	<b>447,133</b>	<b>596,177</b>	<b>133%</b>
District Discretionary Development Equalization Grant	109,160	36,387	33%	27,290	36,387	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	679,370	226,457	33%	169,843	226,457	133%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
<b>Total Revenues shares</b>	<b>2,604,597</b>	<b>833,623</b>	<b>32%</b>	<b>651,149</b>	<b>833,623</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	457,159	48,047	11%	114,290	48,047	42%
Non Wage	358,908	18,526	5%	89,727	18,526	21%
<b>Development Expenditure</b>						
Domestic Development	1,788,530	1,530	0%	447,132	1,530	0%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,604,597</b>	<b>68,103</b>	<b>3%</b>	<b>651,149</b>	<b>68,103</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,874</b>	<b>72%</b>			
Wage		99,775				
Non Wage		71,099				
<b>Development Balances</b>		<b>594,647</b>	<b>100%</b>			
Domestic Development		594,647				
Donor Development		0				
<b>Total Unspent</b>		<b>765,520</b>	<b>92%</b>			

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

The revenue received was UGX 833,623,000 (32%) of the planned annual budget of UGX 2,604,597,000. The revenue out turn was high in District Unconditional Grant (Wage), District Discretionary Development Equalization Grant, Multi-Sectoral Transfers to LLGs\_GoU and Transitional Development Grant because the wage allocation during planning was low and more of the development budget is usually released to allow for timely execution of works and services. However, no Locally Raised Revenues were received at all as structures for revenue collection were yet to be strengthened. The total expenditure was UGX 68,103,000 (3%) of the annual budget.

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

Absence of the DSC has delayed recruitment of new staff and not all the received Non-Wage was absorbed as a result of delays in warranting and invoicing

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

Funds warranted and invoiced; Salaries paid; 01 office vehicle serviced; 01 Advert for goods and services run; 04 staff facilitated for Post Graduate Diplomas at UMI.



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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>35,920</b>	<b>25%</b>	<b>36,382</b>	<b>35,920</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	31,612	7,903	25%	7,903	7,903	100%
District Unconditional Grant (Wage)	112,068	28,017	25%	28,017	28,017	100%
Locally Raised Revenues	1,847	0	0%	462	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>145,527</b>	<b>35,920</b>	<b>25%</b>	<b>36,382</b>	<b>35,920</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,068	12,665	11%	28,017	12,665	45%
Non Wage	33,458	5,689	17%	8,365	5,689	68%
<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>18,354</b>	<b>13%</b>	<b>36,382</b>	<b>18,354</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,566</b>	<b>49%</b>			
Wage		15,352				
Non Wage		2,214				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,566</b>	<b>49%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

A total of UGX 35,920,000 (25%) of the planned annual budget of UGX 145,527,000 was received and the outturn was as planned. However, the planned Locally Raised Revenues, although not significant to affect the overall performance was not received at all as structures for revenue collection were yet to be strengthened. The expenditure was UGX 18,354,000 (13%) of the annual budget.

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

The unspent funds under wage is due to under to delayed recruitment as the DSC is not yet in place and the MoPS is yet to clear the recruitment

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

Funds warranted and invoiced; 08 staff paid salaries; Local Revenue assessment done in Lolachat, Nabilatuk and Lorengedwat Sub-Counties; Subcounties guided on identification of priorities for budgeting for FY 2019/20; Quarterly financial report prepared and submitted to Council.

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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>73,029</b>	<b>25%</b>	<b>73,922</b>	<b>73,029</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	154,241	38,283	25%	38,560	38,283	99%
District Unconditional Grant (Wage)	138,984	34,746	25%	34,746	34,746	100%
Locally Raised Revenues	2,462	0	0%	616	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>295,688</b>	<b>73,029</b>	<b>25%</b>	<b>73,922</b>	<b>73,029</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,984	3,708	3%	34,746	3,708	11%
Non Wage	156,703	6,354	4%	39,176	6,354	16%
<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>10,062</b>	<b>3%</b>	<b>73,922</b>	<b>10,062</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,967</b>	<b>86%</b>			
Wage		31,038				
Non Wage		31,929				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>62,967</b>	<b>86%</b>			

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

The revenue received was UGX 73,029,000 (25%) of the annual budget of UGX 295,688,000 as the total revenue out turn was as planned. However, the planned Locally Raised Revenues, although not significant to affect the overall performance was not received at all as structures for revenue collection were yet to be strengthened. The expenditure was UGX 10,062,000 (3%) of the annual budget.

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

Delay in the election of the District Chairperson affected the appointment of the members of Boards and Commissions

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

01 motorcycle; Small office equipment purchased; 03 LC III Chairpersons paid salaries; 01 Contracts Committee meeting conducted

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## Quarter1

*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>49,615</b>	<b>25%</b>	<b>49,953</b>	<b>49,615</b>	<b>99%</b>
Locally Raised Revenues	1,354	0	0%	339	0	0%
Sector Conditional Grant (Non-Wage)	95,649	23,912	25%	23,912	23,912	100%
Sector Conditional Grant (Wage)	102,810	25,702	25%	25,702	25,702	100%
<b>Development Revenues</b>	<b>41,694</b>	<b>13,898</b>	<b>33%</b>	<b>10,423</b>	<b>13,898</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	41,694	13,898	33%	10,423	13,898	133%
<b>Total Revenues shares</b>	<b>241,507</b>	<b>63,513</b>	<b>26%</b>	<b>60,377</b>	<b>63,513</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,810	22,780	22%	25,702	22,780	89%
Non Wage	97,004	5,952	6%	24,251	5,952	25%
<b>Development Expenditure</b>						
Domestic Development	41,694	0	0%	10,423	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>241,507</b>	<b>28,731</b>	<b>12%</b>	<b>60,377</b>	<b>28,731</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,883</b>	<b>42%</b>			
Wage		2,923				
Non Wage		17,961				
<b>Development Balances</b>		<b>13,898</b>	<b>100%</b>			
Domestic Development		13,898				
Donor Development		0				
<b>Total Unspent</b>		<b>34,781</b>	<b>55%</b>			

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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The revenue performance was UGX 63,513,000 (26%) of the planned UGX 241,507,000 and this was slightly high out turn because more than the budgeted Sector Development Grant was received to allow for timely execution of the capital investments. However, no Locally Raised Revenues was received at all. The expenditure was UGX 28,731,000 (12%) of the annual budget.

### Reasons for unspent balances on the bank account

Procurement of the laptop computers and furniture was initiated late as the Contracts Committee in place late in the quarter; Some activities were on-going at district level

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

Inputs supplied to the farmers; Farmers mobilized to prepare their produce for exhibition during the World Food Day celebration in the district; Food situation assessments conducted; Training on good agronomic practices, pest and disease control and post-harvest handling management conducted; Exposure visits to NARO conducted; Staff salaries paid and small office equipment purchased; 01 meeting for the identification and promotion of tourism sites conducted; Business community mobilized to form SACCOs; 01 motorcycle repaired.

## Vote:623 Nabilatuk District

## Quarter1

*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>160,654</b>	<b>21%</b>	<b>194,217</b>	<b>160,654</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	14,965	25%	14,965	14,965	100%
Sector Conditional Grant (Wage)	582,756	145,689	25%	145,689	145,689	100%
<b>Development Revenues</b>	<b>410,179</b>	<b>53,393</b>	<b>13%</b>	<b>102,545</b>	<b>53,393</b>	<b>52%</b>
District Discretionary Development Equalization Grant	142,140	47,380	33%	35,535	47,380	133%
Donor Funding	250,000	0	0%	62,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	18,039	6,013	33%	4,510	6,013	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,187,046</b>	<b>214,047</b>	<b>18%</b>	<b>296,762</b>	<b>214,047</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	716,884	133,716	19%	179,221	133,716	75%
Non Wage	59,983	6,338	11%	14,996	6,338	42%
<b>Development Expenditure</b>						
Domestic Development	160,179	0	0%	40,045	0	0%
Donor Development	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>1,187,046</b>	<b>140,055</b>	<b>12%</b>	<b>296,762</b>	<b>140,055</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,973				
Non Wage		8,627				
<b>Development Balances</b>						
Domestic Development		53,393	100%			

**Vote:623 Nabilatuk District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>73,992</b>	<b>35%</b>	

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

The revenue performance was UGX 214,047,000 (18%) of the annual budget of UGX 1,187,046,000 majorly because to Locally Raised Revenues and Donor Funds were received at all. However, more than the budgeted Sector Development Grant was received since it is released in 3 quarters to allow for timely execution of capital investments. The expenditure was UGX 140,055,000 (14%) of the annual budget.

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

Unspent Non-Wage was because of the inactive Bank Account for Pian Health Sub-District; Unspent Wage was because new staffs were not recruited as clearance to recruit was yet to be got from MoPS and Unspent Domestic Development was because the advert was run late as a result of delays in putting the Contracts Committee in place.

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

Funds released to 3 Government HFs and 2 NGO HFs; Small office item purchased; Support supervision conducted in 05 HFs; Staff salaries paid.



## Vote:623 Nabilatuk District

Quarter1

*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>583,016</b>	<b>26%</b>	<b>561,555</b>	<b>583,016</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	6,322	685	11%	1,581	685	43%
District Unconditional Grant (Wage)	77,041	19,260	25%	19,260	19,260	100%
Locally Raised Revenues	616	0	0%	154	0	0%
Sector Conditional Grant (Non-Wage)	270,128	90,043	33%	67,532	90,043	133%
Sector Conditional Grant (Wage)	1,892,114	473,029	25%	473,029	473,029	100%
<b>Development Revenues</b>	<b>900,585</b>	<b>233,528</b>	<b>26%</b>	<b>76,651</b>	<b>233,528</b>	<b>305%</b>
District Discretionary Development Equalization Grant	106,605	35,535	33%	26,651	35,535	133%
Donor Funding	200,000	0	0%	50,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	593,980	197,993	33%	0	197,993	0%
<b>Total Revenues shares</b>	<b>3,146,806</b>	<b>816,545</b>	<b>26%</b>	<b>638,207</b>	<b>816,545</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,969,155	363,747	18%	492,287	363,747	74%
Non Wage	277,066	64,283	23%	69,266	64,283	93%
<b>Development Expenditure</b>						
Domestic Development	700,585	0	0%	26,651	0	0%
Donor Development	200,000	0	0%	68,750	0	0%
<b>Total Expenditure</b>	<b>3,146,806</b>	<b>428,030</b>	<b>14%</b>	<b>656,954</b>	<b>428,030</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		128,542				
Non Wage		26,444				
<b>Development Balances</b>						
Domestic Development		233,528	100%			

**Vote:623 Nabilatuk District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>388,515</b>	<b>48%</b>	

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

The revenue performance was UGX 816,545,000 (26%) of the annual budget of UGX 3,146,806,000. The out turn was slightly higher than the planned because Sector Conditional Grant (Non-Wage) is normally released in 3 quarters to much with the school calendar and the capital is equally released in 3 quarters to allow for timely execution of capital investments. However, there were no releases of Locally Raised Revenues and Donor Funding at all. Also, there was low out turn in District Unconditional Grant (Non-Wage) as not all the budgeted funds were transferred to the department. The expenditure was UGX 428,030,000 (14%) of the annual budget.

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

Unspent Wage resulted from the delays in the separation of the payroll from Nakapiripirit as some teachers were not paid; Unspent Non-Wage were funds not absorbed as a result of wrong item codes during budgeting; Unspent Domestic Development was because the the advert was run late given that the Contracts Committee was put in place at the end of the quarter.

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

7,215 pupils enrolled in UPE and 527 students enrolled in USE; 08 pupils and 02 students dropped out of Primary and Secondary Schools; UPE and USE funds transferred to 16 Primary and 02 Secondary Schools; 150 Primary and 16 Secondary teachers paid; 01 Inspection conducted in 16 and 02 Primary and Secondary Schools

## Vote:623 Nabilatuk District

## Quarter1

*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>90,160</b>	<b>21%</b>	<b>108,245</b>	<b>90,160</b>	<b>83%</b>
District Unconditional Grant (Wage)	90,143	22,536	25%	22,536	22,536	100%
Other Transfers from Central Government	342,836	67,624	20%	85,709	67,624	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>432,979</b>	<b>90,160</b>	<b>21%</b>	<b>108,245</b>	<b>90,160</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,143	1,250	1%	22,536	1,250	6%
Non Wage	342,836	10,991	3%	85,709	10,991	13%
<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>12,241</b>	<b>3%</b>	<b>108,245</b>	<b>12,241</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,286				
Non Wage		56,633				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77,919</b>	<b>86%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

The revenue performance was UGX 90,160,000 (21%) of the annual budget of UGX 432,979,000 and the out turn was low majorly because not all the budgeted Other Transfers from Central Government (URF) was released. The expenditure was UGX 12,241,000 (3%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS and the unspent Non-Wage was because of lack of road equipment for the execution of the planned activities

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

AWP submitted to MoWT; 01 District Roads Committee meeting conducted; Road gangs formed and trained; Staff salaries paid

## Vote:623 Nabilatuk District

## Quarter1

*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>14,536</b>	<b>25%</b>	<b>14,536</b>	<b>14,536</b>	<b>100%</b>
District Unconditional Grant (Wage)	22,359	5,590	25%	5,590	5,590	100%
Sector Conditional Grant (Non-Wage)	35,786	8,947	25%	8,947	8,947	100%
<b>Development Revenues</b>	<b>323,234</b>	<b>107,745</b>	<b>33%</b>	<b>80,809</b>	<b>107,745</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,535	11,845	33%	8,884	11,845	133%
Sector Development Grant	266,646	88,882	33%	66,662	88,882	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>381,379</b>	<b>122,281</b>	<b>32%</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	3,527	16%	5,590	3,527	63%
Non Wage	35,786	6,407	18%	8,947	6,407	72%
<b>Development Expenditure</b>						
Domestic Development	323,234	0	0%	80,808	0	0%
Donor Development	0	0	0%	500	0	0%
<b>Total Expenditure</b>	<b>381,379</b>	<b>9,934</b>	<b>3%</b>	<b>95,844</b>	<b>9,934</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,602</b>	<b>32%</b>			
Wage		2,063				
Non Wage		2,539				
<b>Development Balances</b>		<b>107,745</b>	<b>100%</b>			
Domestic Development		107,745				
Donor Development		0				
<b>Total Unspent</b>		<b>112,347</b>	<b>92%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

The revenue performance was UGX 122,281,000 (32%) of the annual budget of UGX 381,379,000 and the out turn was high majorly because of the 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 UGX 9,934,000 (3%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS and the unspent Non-Wage was because of the delay in opening the Bank Account by the Hand Pump Mechanic Association. Unspent Domestic Development was because the advert was run late which resulted from the approval of the Contracts Committee at the end of the quarter

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

01 motorcycle repaired and 01 staff paid salary; District Water supply and Sanitation Coordination Committee, staff extension and Advocacy meetings conducted

## Vote:623 Nabilatuk District

## Quarter1

*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>34,318</b>	<b>25%</b>	<b>34,526</b>	<b>34,318</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,215	1,000	24%	1,054	1,000	95%
District Unconditional Grant (Wage)	129,985	32,496	25%	32,496	32,496	100%
Locally Raised Revenues	616	0	0%	154	0	0%
Sector Conditional Grant (Non-Wage)	3,287	822	25%	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>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>138,103</b>	<b>34,318</b>	<b>25%</b>	<b>34,526</b>	<b>34,318</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,985	1,094	1%	32,496	1,094	3%
Non Wage	8,117	835	10%	2,029	835	41%
<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>1,929</b>	<b>1%</b>	<b>34,526</b>	<b>1,929</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,389</b>	<b>94%</b>			
Wage		31,402				
Non Wage		987				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>32,389</b>	<b>94%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

The revenue performance was UGX 34,318,000 (25%) of the annual budget of UGX 138,103,000. Although the overall out turn was as planned, no Locally Raised Revenue was received at all. The expenditure was UGX 1,929,000 (1%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS and the unspent Non-Wage was because of the delay in accessing funds as a result of the new reforms of warranting and invoicing releases

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

01 refresher training of local physical committee conducted; Enforcement on Environment Conservation conducted once; 01 staff paid salaries



## Vote:623 Nabilatuk District

## Quarter1

*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>22,759</b>	<b>18%</b>	<b>31,242</b>	<b>22,759</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	4,215	54	1%	1,054	54	5%
District Unconditional Grant (Wage)	62,183	15,546	25%	15,546	15,546	100%
Locally Raised Revenues	369	0	0%	92	0	0%
Other Transfers from Central Government	29,563	0	0%	7,391	0	0%
Sector Conditional Grant (Non-Wage)	28,637	7,159	25%	7,159	7,159	100%
<b>Development Revenues</b>	<b>486,909</b>	<b>31,913</b>	<b>7%</b>	<b>121,727</b>	<b>31,913</b>	<b>26%</b>
District Discretionary Development Equalization Grant	71,070	23,690	33%	17,768	23,690	133%
Donor Funding	100,788	0	0%	25,197	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	315,051	8,222	3%	78,763	8,222	10%
<b>Total Revenues shares</b>	<b>611,878</b>	<b>54,671</b>	<b>9%</b>	<b>152,969</b>	<b>54,671</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,183	10,694	17%	15,546	10,694	69%
Non Wage	62,785	4,113	7%	15,696	4,113	26%
<b>Development Expenditure</b>						
Domestic Development	386,121	0	0%	96,530	0	0%
Donor Development	100,788	0	0%	25,197	0	0%
<b>Total Expenditure</b>	<b>611,878</b>	<b>14,807</b>	<b>2%</b>	<b>152,969</b>	<b>14,807</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,952</b>	<b>35%</b>			
Wage		4,852				
Non Wage		3,100				
<b>Development Balances</b>		<b>31,913</b>	<b>100%</b>			

**Vote:623 Nabilatuk District****Quarter1**

Domestic Development	31,913		
Donor Development	0		
<b>Total Unspent</b>	<b>39,865</b>	<b>73%</b>	

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

The revenue performance was only UGX 54,671,000 (9%) of the annual budget of UGX 611,878,000. The out turn was very poor because no Locally Raised Revenues, Other Transfers from Central Government-Recurrent and Donor Funding were received at all. There was also poor in District Unconditional Grant (Non-Wage) and Other Transfers from Central Government-Dev't as less than the budgeted funds were released. The expenditure was UGX 14,807,000 (2%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS and the unspent Non-Wage was because of the delay in accessing funds as a result of the new reforms of warranting and invoicing releases

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

35 FAL instructors facilitated; 04 CDOs oriented; 03 gender sensitization meetings conducted; 05 staff paid salaries

## Vote:623 Nabilatuk District

## Quarter1

*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>15,084</b>	<b>25%</b>	<b>15,207</b>	<b>15,084</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	16,860	4,215	25%	4,215	4,215	100%
District Unconditional Grant (Wage)	43,476	10,869	25%	10,869	10,869	100%
Locally Raised Revenues	492	0	0%	123	0	0%
<b>Development Revenues</b>	<b>9,480</b>	<b>3,160</b>	<b>33%</b>	<b>2,370</b>	<b>3,160</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,480	3,160	33%	2,370	3,160	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>70,308</b>	<b>18,244</b>	<b>26%</b>	<b>17,577</b>	<b>18,244</b>	<b>104%</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	2,048	12%	4,338	2,048	47%
<b>Development Expenditure</b>						
Domestic Development	9,480	0	0%	2,370	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,308</b>	<b>2,048</b>	<b>3%</b>	<b>17,577</b>	<b>2,048</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,036</b>	<b>86%</b>			
Wage		10,869				
Non Wage		2,167				
<b>Development Balances</b>		<b>3,160</b>	<b>100%</b>			
Domestic Development		3,160				
Donor Development		0				
<b>Total Unspent</b>		<b>16,196</b>	<b>89%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

The revenue performance was only UGX 18,244,000 (26%) of the annual budget of UGX 70,308,000 and the out turn was slightly higher because District Discretionary Development Equalization Grant is released in 3 quarters to allow for timely execution of the capital investments. There was however no receipt of Locally Raised Revenues at all. The expenditure was UGX 2,048,000 (3%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS and the unspent Non-Wage was because of the delay in accessing funds as a result of the new reforms of warranting and invoicing releases. The unspent Domestic Development was because the advert was run late as the Contracts Committee was only put in place at the end of the quarter.

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

HoDs/Sectors orientated on Programme Budgeting System; 03 DTPC meetings conducted; Situation Analysis conducted to inform the planning for FY 2019/20

# Vote:623 Nabilatuk District

## Quarter1

### 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>9,299</b>	<b>25%</b>	<b>9,391</b>	<b>9,299</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,537	2,634	25%	2,634	2,634	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	369	0	0%	92	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,565</b>	<b>9,299</b>	<b>25%</b>	<b>9,391</b>	<b>9,299</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	2,728	10%	6,665	2,728	41%
Non Wage	10,907	2,624	24%	2,727	2,624	96%
<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>5,351</b>	<b>14%</b>	<b>9,391</b>	<b>5,351</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,937				
Non Wage		11				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,947</b>	<b>42%</b>			

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**Vote:623 Nabilatuk District****Quarter1**

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

The revenue performance was only UGX 9,299,000 (25%) of the annual budget of UGX 37,565,000 and the out turn was as planned. Although its out turn could have insignificant contribution, no Locally Raised Revenues was received at all. The expenditure was UGX 5,351,000 (14%) of the annual budget.

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

The unspent wage was because recruitment was not done as the district was yet to get clearance from MoPS

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

Salaries for 01 staff Paid and 01 Special investigation report produced; Audit Report submitted to MoLG, MoFPED and relevant offices

# Vote:623 Nabilatuk District

## Quarter1

### 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>					
N/A					
Non Standard Outputs:	Salaries of all staff paid General administration conducted , Senior management meetings conducted Monitoring visits conducted. Disaster risks assessed NGO Coordination done Law and order conducted Vehicles and motorcycles maintained Small safe Purchased 4 laptops and 3 desktops purchased 4 printers Purchased	Funds warranted and invoiced; Salaries paid; 01 office vehicle serviced			Funds warranted and invoiced; Salaries paid; 01 office vehicle serviced
211101 General Staff Salaries	307,159	48,047	16 %		48,047
212105 Pension for Local Governments	48,000	0	0 %		0
212107 Gratuity for Local Governments	147,939	0	0 %		0
221007 Books, Periodicals & Newspapers	2,865	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	100	3 %		100
221012 Small Office Equipment	600	0	0 %		0
221014 Bank Charges and other Bank related costs	431	244	57 %		244
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	2,400	450	19 %		450
223006 Water	800	0	0 %		0
224004 Cleaning and Sanitation	600	20	3 %		20
227001 Travel inland	15,000	7,299	49 %		7,299

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227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	4,842	40 %	4,842
228002 Maintenance - Vehicles	6,000	455	8 %	455
Wage Rect:	307,159	48,047	16 %	48,047
Non Wage Rect:	251,135	14,411	6 %	14,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	558,294	62,458	11 %	62,458

Reasons for over/under performance: Late release of funds are a result of the new reforms of warranting and invoicing funds delayed the implementation of planned activities; Boards and Commissions are not in place to execute their duties due to delayed elections and this has caused delay in recruitment of staff.

**Output : 138102 Human Resource Management Services**

N/A				
Non Standard Outputs:	Data capture done and salaries paid		N/A	Data capture done and salaries paid
221012 Small Office Equipment	108	0	0 %	0
221020 IPPS Recurrent Costs	2,375	0	0 %	0
227001 Travel inland	3,000	1,371	46 %	1,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,483	1,371	25 %	1,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,483	1,371	25 %	1,371

Reasons for over/under performance: Inadequate personnel; Delayed separation of payrolls between Nakapiripirit and Nabilatuk Districts affected payment salaries for some staff.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Not implemented		N/A	Not implemented
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Implementation to start in Q2 as setting up and re-arrangement of staff was being done

**Output : 138105 Public Information Dissemination**

N/A				
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## Quarter1

Non Standard Outputs:		Website created and managed publications done( magazines, fliers, brochures Books and periodicals purchased Communication (airtime, internet bundles, software-antivirus)done	Not implemented		
222001	Telecommunications	55	0	0 %	0
222003	Information and communications technology (ICT)	827	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,882	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,882	0	0 %	0

Reasons for over/under performance: Inadequate transport, poor road network, poor radio coverage; Dissemination public information done through integration/mainstreaming of activities.

**Output : 138111 Records Management Services**

N/A					
Non Standard Outputs:		Postage stamps purchased Communication to LLGs, departments and Line Ministries Filing cabinets purchased. Acid free fire extinguishers Purchased Assorted stationary Purchased(envelops, files, Tonners and stamp)	Central Registry yet to be established for proper records management	Central Registry yet to be established for proper records management	
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	900	0	0 %	0
222002	Postage and Courier	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,100	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,100	0	0 %	0

Reasons for over/under performance: Lack of office space for records unit, inadequate staff and delay in procurement of goods and services due to the absence of the Contracts Committee.

**Output : 138113 Procurement Services**

N/A				
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**Vote:623 Nabilatuk District****Quarter1**

Non Standard Outputs:	Advertisements for procurement of goods and services 5 contracts committees conducted. 2 Evaluation committee meetings carried out Tender box procured Assorted Stationary purchased Travel inland Books and periodicals purchased	01 Advert for goods and services run		01 Advert for goods and services run
221001 Advertising and Public Relations	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,175	1,135	52 %	1,135
221012 Small Office Equipment	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	1,135	13 %	1,135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,075	1,135	13 %	1,135
Reasons for over/under performance:	Lack of office space and delay in approval of the Contracts Committee			

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	Phase I for construction of district headquarters done,	04 staff facilitated for Post Graduate Diplomas at UMI; Procurement requests submitted to PDU.	04 staff facilitated for Post Graduate Diplomas at UMI; Procurement requests submitted to PDU.	
	1 vehicles Procured			
	2 motorcycles (AG Yamaha) Procured			
	stand by generator Procured			
	Complete solar system Installation			
	Nabilatuk Physical plan done			
	Three houses renovated at Nabilatuk Town council			
	Safe purchased for finance department			
	Furniture purchased for Administration			
1 Staff house renovated				
Books for stores/stationery purchased				
281504 Monitoring, Supervision & Appraisal of capital works	39,483	1,530	4 %	1,530
312101 Non-Residential Buildings	700,000	0	0 %	0
312102 Residential Buildings	40,000	0	0 %	0
312104 Other Structures	1,000	0	0 %	0
312201 Transport Equipment	229,000	0	0 %	0
312202 Machinery and Equipment	28,000	0	0 %	0
312203 Furniture & Fixtures	26,677	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312213 ICT Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,109,160	1,530	0 %	1,530
Donor Dev:	0	0	0 %	0
Total:	1,109,160	1,530	0 %	1,530
Reasons for over/under performance:	No Contracts Committee in place yet			
Total For Administration : Wage Rect:	307,159	48,047	16 %	48,047
Non-Wage Reccurent:	276,675	16,916	6 %	16,916
GoU Dev:	1,109,160	1,530	0 %	1,530

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,692,994	66,493	3.9 %	66,493

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid Prepared and submitted quarterly reports to line ministries and council Cash releases warranted for 4 quarters.	Funds warranted and invoiced; 08 staff paid salaries			Funds warranted and invoiced; 08 staff paid salaries
211101 General Staff Salaries	112,068	12,665	11 %		12,665
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	392	0	0 %		0
Wage Rect:	112,068	12,665	11 %		12,665
Non Wage Rect:	10,392	2,500	24 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,460	15,165	12 %		15,165
Reasons for over/under performance:	Low staffing levels in the department, only 8 staff in the department; New reforms delayed warranting and invoicing of funds.				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	Conducted Local revenue assessment Implemented the 5 year revenue enhancement plan	Sensitization on revenue mobilization conducted for staff in 04 LLGs			Sensitization on revenue mobilization conducted for staff in 04 LLGs
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance:	Lack of transport to facilitate adequate and effective revenue mobilization				
Output : 148103 Budgeting and Planning Services					
N/A					

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## Quarter1

Non Standard Outputs:	Budget conference Held	Planning and Budgeting guideline disseminated to HoDs/Sections		Planning and Budgeting guideline disseminated to HoDs/Sections
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	439	22 %	439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,189	24 %	1,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,189	24 %	1,189

Reasons for over/under performance: Inadequate funds to implement all key priority activities

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Purchased office stationary	Office equipment purchased		Office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Low revenue allocation could not allow purchase of critical office equipment

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:		Staff oriented on financial services	N/A	Staff oriented on financial services
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: The department has limited staff

**Output : 148108 Sector Management and Monitoring**

N/A

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## Quarter1

Non Standard Outputs:	Prepared half year and end of year financial statements. Banking services done Office	Not implemented		Not implemented
	Small office equipments bought Stores management upgraded			
213002 Incapacity, death benefits and funeral expenses	466	0	0 %	0
221002 Workshops and Seminars	1,200	300	25 %	300
221008 Computer supplies and Information Technology (IT)	2,000	1,150	58 %	1,150
221009 Welfare and Entertainment	1,000	0	0 %	0
224004 Cleaning and Sanitation	255	0	0 %	0
227001 Travel inland	4,545	970	21 %	970
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,066	2,420	24 %	2,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,066	2,420	24 %	2,420
Reasons for over/under performance:	Due to delays in receipt of funds as a result of the new reforms in warranting and invoicing, implementation will be done in Q2			
Total For Finance : Wage Rect:	112,068	12,665	11 %	12,665
Non-Wage Reccurent:	33,458	8,109	24 %	8,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	145,527	20,774	14.3 %	20,774

## Vote:623 Nabilatuk District

## Quarter1

## 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 Adminstration services</b>					
N/A					
Non Standard Outputs:	1. staff paid Travels facilitated for District Chairperson Fuel for the district Vice Chairperson provided Fuel for the district Speaker provided Fuel for the Deputy Speaker provided Vehicle fueled and lubricated for District Chairperson Vehicle repaired and in good running condition Councilors honoraria facilitated Honoraria for District LLG Councilors paid Books and Periodicals purchased for councillors Magistrate facilitated to swear in interim council 8 travels inland for Clerk to Council Office tea provided and other special meals	01 motorcycle; Small office equipment purchased; 03 LC III Chairpersons paid salaries			01 motorcycle; Small office equipment purchased; 03 LC III Chairpersons paid salaries
211101 General Staff Salaries	138,984	3,708	3 %		3,708
211103 Allowances	77,526	2,244	3 %		2,244
227001 Travel inland	19,383	2,975	15 %		2,975
Wage Rect:	138,984	3,708	3 %		3,708
Non Wage Rect:	96,909	5,219	5 %		5,219
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	235,894	8,927	4 %		8,927
Reasons for over/under performance: Change of Duty Facilitating Allowance distorted the budget; There no substantive staff in the department					
<b>Output : 138202 LG procurement management services</b>					
N/A					



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Non Standard Outputs:	district contracts committee and evaluation meetings conducted	01 Contracts Committee meeting conducted		district contracts committee and evaluation meetings conducted	01 Contracts Committee meeting conducted
211103 Allowances	5,358	1,135	21 %		1,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,358	1,135	21 %		1,135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,358	1,135	21 %		1,135

Reasons for over/under performance: There was delay in approval of the Contracts Committee

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	District service commission meetings to handle recruitment conducted	Not implemented		District service commission meetings to handle recruitment conducted	Not implemented
211103 Allowances	13,396	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,396	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,396	0	0 %		0

Reasons for over/under performance: There is no District Service Commission (DSC) in place due to the delay in election of the substantive District Chairperson

**Output : 138204 LG Land management services**

N/A

Non Standard Outputs:	2 District Land Board meetings organized	Not implemented		Not implemented
211103 Allowances	4,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,020	0	0 %	0

Reasons for over/under performance: There is no District Land Board in place due to the delay in election of the substantive District Chairperson

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:	Public Accounts Committee meetings organized at the district headquarters	Not implemented		Public Accounts Committee meetings organized at the district headquarters	Not implemented
211103 Allowances	4,020	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,020	0	0 %	0
Reasons for over/under performance: There is no LG=PAC in place due to the delay in election of the substantive District Chairperson				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	5 Council sessions held 10 travels facilitated for Political staff	in the quarter political staff were facilitated	Council sessions held travels facilitated for Political staff	in the quarter political staff were facilitated
211103 Allowances	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Council session could not be held due to few numbers of councilors who have all been absorbed in the executive committee.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committee meetings held	Not implemented	standing committee meetings held	Not implemented
211103 Allowances	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: The Standing Committees of Council are not yet formed as the substantive District Chairperson has not been elected				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>138,984</i>	<i>3,708</i>	<i>3 %</i>	<i>3,708</i>
<i>Non-Wage Reccurent:</i>	<i>156,703</i>	<i>6,354</i>	<i>4 %</i>	<i>6,354</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>10,062</i>	<i>3.4 %</i>	<i>10,062</i>

## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development done	Input supplied to the farmers		Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development done	Input supplied to the farmers
224006 Agricultural Supplies	18,000	3,278	18 %		3,278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	3,278	18 %		3,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	3,278	18 %		3,278
Reasons for over/under performance: Low staffing levels and lack of transport for the department to cover the wide area in reaching the farmers					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done	Farmers mobilized to prepare their produce for exhibition during the World Food Day celebration in the district		Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done	Farmers mobilized to prepare their produce for exhibition during the World Food Day celebration in the district
263101 LG Conditional grants (Current)	42,329	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,329	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,329	0	0 %		0
Reasons for over/under performance: Mobilization of the farmers was done with support from MAAIF and WFP					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter1

N/A					
Non Standard Outputs:	Conduct food situation assessments done	Food situation assessments conducted; Training on good agronomic practices, pest and disease control and post-harvest handling and management done	Conduct food situation assessments done	Food situation assessments conducted; Training on good agronomic practices, pest and disease control and post-harvest handling and management done	
	Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done	Conducted; Exposure visits to NARO	Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done	Conducted; Exposure visits to NARO	
	Establishment of demo plots done	Conducted	Establishment of demo plots done	Conducted	
	World food day celebrations done		World food day celebrations done		
	Conduction of exposure visits to NARO done		Conduction of exposure visits to NARO done		
	Supervision and technical backstopping done		Supervision and technical backstopping done		
	Vector control and treatment of vector related diseases and promotion of apiary project done		Vector control and treatment of vector related diseases and promotion of apiary project done		
281504 Monitoring, Supervision & Appraisal of capital works	25,781	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,781	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,781	0	0 %	0
Reasons for over/under performance: Low staffing levels and lack of transport affected on the implementation of the planned activities					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018209 Support to DATICs</b>					
N/A					
Non Standard Outputs:	Farmer groups identified	Not implemented	Farmer groups identified	Not implemented	
227001 Travel inland	638	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	638	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	638	0	0 %	0
Reasons for over/under performance: No DATIC in place					

## Vote:623 Nabilatuk District

## Quarter1

## 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>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Purchase of office furniture	Staff salaries paid and small office equipment purchased		Purchase of office furniture	Staff salaries paid and small office equipment purchased
	Installation of complete solar system to offices			Installation of complete solar system to offices	
	Purchase of office lap tops and printer done			Purchase of office lap tops and printer done	
	Facilitation for official travels achieved			Facilitation for official travels achieved	
	Allowances, fuel and lubricants provided			Allowances, fuel and lubricants provided	
211101 General Staff Salaries	102,810	22,780	22 %		22,780
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	4,052	0	0 %		0
221014 Bank Charges and other Bank related costs	716	124	17 %		124
223005 Electricity	6,500	0	0 %		0
227001 Travel inland	3,945	1,245	32 %		1,245
Wage Rect:	102,810	22,780	22 %		22,780
Non Wage Rect:	20,513	1,369	7 %		1,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,323	24,149	20 %		24,149
Reasons for over/under performance: Delay to approve the Contracts Committee affected the scheduled procurement activities					

## Capital Purchases

## Output : 018284 Plant clinic/mini laboratory construction

N/A

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Non Standard Outputs:	Disease surveillance done	Not implemented		Disease surveillance done	Not implemented
	Prevention, treatments and Vaccinations done			Prevention, treatments and Vaccinations done	
	Vaccination of Pets and Dog destruction done			Vaccination of Pets and Dog destruction done	
	Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done			Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done	
312104 Other Structures	13,000	0	0 %		0
312212 Medical Equipment	2,913	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,913	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,913	0	0 %	0

Reasons for over/under performance: Low staffing, lack of transport and late receipt of funds affected the implementation of the planned activities

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

N/A					
Non Standard Outputs:	Small scale industry identified	Small scale industry not yet identified		Small scale industry identified	Small scale industry not yet identified
225001 Consultancy Services- Short term	1,911	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,911	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,911	0	0 %	0

Reasons for over/under performance: Low staffing, lack of transport and late receipt of funds affected the implementation of the planned activities

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

N/A					
Non Standard Outputs:	Official travels facilitated	Cooperatives mobilized		Official travels facilitated	Cooperatives mobilized
227001 Travel inland	2,411	520	22 %		520

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	520	22 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,411	520	22 %	520

Reasons for over/under performance: Low staffing and lack of transport affected the implementation of the planned activities

**Output : 018305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Identification and promotion of tourism sites	01 meeting for the identification and promotion of tourism sites conducted	Identification and promotion of tourism sites	01 meeting for the identification and promotion of tourism sites conducted
225001 Consultancy Services- Short term	1,911	400	21 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,911	400	21 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,911	400	21 %	400

Reasons for over/under performance: Low staffing and lack of transport delayed the implementation of the planned activities

**Output : 018308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Mobilization of business communities facilitated	Business community mobilized to form SACCOs	Mobilization of business communities facilitated	Business community mobilized to form SACCOs
	SACCOS created		SACCOS created	
227001 Travel inland	5,411	135	2 %	135
227004 Fuel, Lubricants and Oils	1,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,321	135	2 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,321	135	2 %	135

Reasons for over/under performance: Low staffing and lack of transport affected the implementation of the planned activities

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

N/A

Non Standard Outputs:	Motorcycle repaired	01 motorcycle repaired	Motorcycle repaired	01 motorcycle repaired
228002 Maintenance - Vehicles	1,970	250	13 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	250	13 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,970	250	13 %	250
Reasons for over/under performance:		The available repairers are not very skilled		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>102,810</i>	<i>22,780</i>	<i>22 %</i>	<i>22,780</i>
<i>Non-Wage Reccurent:</i>	<i>97,004</i>	<i>5,952</i>	<i>6 %</i>	<i>5,952</i>
<i>GoU Dev:</i>	<i>41,694</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>241,507</i>	<i>28,731</i>	<i>11.9 %</i>	<i>28,731</i>



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid		N/A	Staff salaries paid	
211101 General Staff Salaries	582,756	133,716	23 %	133,716	
Wage Rect:	582,756	133,716	23 %	133,716	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	582,756	133,716	23 %	133,716	
Reasons for over/under performance:	Some staff missed salaries as a result of delayed separation of the payrolls between Nakapiripirit and Nabilatuk Districts				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Funds directly released to 2 NGO HF's		N/A	Funds directly released to 2 NGO HF's	
263367 Sector Conditional Grant (Non-Wage)	8,587	1,189	14 %	1,189	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,587	1,189	14 %	1,189	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,587	1,189	14 %	1,189	
Reasons for over/under performance:	Not all the budgeted funds were transferred to the HF's and there were delays in the release of funds as a result of the new reforms of warranting and invoicing				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
Non Standard Outputs:	Funds released to 3 Government HF's		N/A	Funds released to 3 Government HF's	
263367 Sector Conditional Grant (Non-Wage)	37,152	5,146	14 %	5,146	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	37,152	5,146	14 %	5,146	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	37,152	5,146	14 %	5,146	
Reasons for over/under performance:	No funds were transferred to Nabilatuk HC IV and there were delays in the release of funds as a result of the new reforms of warranting and invoicing				

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries Paid	Small office item purchased; Support supervision conducted in 05 HFs		3 Month salary paid to staff	Small office item purchased; Support supervision conducted in 05 HFs
211101 General Staff Salaries	134,128	0	0 %		0
211103 Allowances	1,503	1	0 %		1
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	750	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	1	0 %		1
221014 Bank Charges and other Bank related costs	601	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	4,089	1	0 %		1
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	134,128	0	0 %		0
Non Wage Rect:	14,244	3	0 %		3
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,371	3	0 %		3
Reasons for over/under performance: Staff in the District Health Office no yet recruited due to the delay in putting the DSC in place					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Maternity ward constructed, batteries supplied and solar installed	Procurement Requests submitted to PDU		1Maternity constructed at Nabialtuk HCIV Solar, batteries supplied to Nabilatuk HCIV and solar installed at Natirae and Nayonaangikatio HCIVs maternities	Procurement Requests submitted to PDU

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## Quarter1

312101 Non-Residential Buildings	142,140	0	0 %	0
312201 Transport Equipment	9,000	0	0 %	0
312202 Machinery and Equipment	9,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,179	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,179	0	0 %	0

Reasons for over/under performance: Execution of the projects may delay due to the late running of the advert as the Contracts Committee was put in place towards the end of the quarter

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

N/A				
Non Standard Outputs:	UNICEF Activities monitored and evaluated	Not implemented	UNICEF Activities monitored and evaluated	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	250,000	0	0 %	0
Total:	250,000	0	0 %	0

Reasons for over/under performance: Budgeted funds were not received from UNICEF

<i>Total For Health : Wage Rect:</i>	<i>716,884</i>	<i>133,716</i>	<i>19 %</i>	<i>133,716</i>
<i>Non-Wage Recurrent:</i>	<i>59,983</i>	<i>6,338</i>	<i>11 %</i>	<i>6,338</i>
<i>GoU Dev:</i>	<i>160,179</i>	<i>0</i>	<i>0 %</i>	<i>0</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>140,055</i>	<i>11.8 %</i>	<i>140,055</i>

## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	3 stance pit latrine constructed in Naweet P/S	Teachers' salaries paid			Teachers' salaries paid
	2 stance pit latrine constructed in Natirae P/S				
211101 General Staff Salaries	1,640,968	314,922	19 %		314,922
223001 Property Expenses	28,501	0	0 %		0
Wage Rect:	1,640,968	314,922	19 %		314,922
Non Wage Rect:	28,501	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,669,469	314,922	19 %		314,922
Reasons for over/under performance: A few teachers missed salaries due to harmonization of the payrolls of Nakapiripirit and Nabilatuk Districts					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
Non Standard Outputs:	UPE funds transferred to 16 primary schools	Received and released to all the 16 primary schools			Received and released to all the 16 primary schools
	salaries paid primary teachers				
263367 Sector Conditional Grant (Non-Wage)	77,133	29,376	38 %		29,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,133	29,376	38 %		29,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,133	29,376	38 %		29,376
Reasons for over/under performance: Some schools with big enrollments received slightly low amount of money. however the release was timely as it supported the opening of schools.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	No implemented		N/A		No implemented

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

Reasons for over/under performance: Budgeted funds not received from UNICEF

**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	2 classroom constructed	Procurement requests submitted to PDU	Procurement requests submitted to PDU	
312104 Other Structures	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: Execution of the project bound to delay since there was late running of the advert as the Contracts Committee was put in place at the end of the quarter

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

N/A				
Non Standard Outputs:	Salaries paid to 170 teachers	Staff salaries paid	Staff salaries paid	
	Furniture provided to St. Kizito SS			
	2 stance pit latrines with urinal Constructed in Lolachat Seed school			
	3 stance pit latrine with urinal constructed in Arengesiep SS			
211101 General Staff Salaries	117,515	46,024	39 %	46,024

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223001 Property Expenses	69,268	0	0 %	0
Wage Rect:	117,515	46,024	39 %	46,024
Non Wage Rect:	69,268	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	186,784	46,024	25 %	46,024

Reasons for over/under performance: Over performance in wage was because a low IPF was used during budgeting

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

N/A				
Non Standard Outputs:	USE transferred to 2 secondary school	USE funds released to 2 Secondary Schools		USE funds released to 2 Secondary Schools
263101 LG Conditional grants (Current)	91,481	31,712	35 %	31,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,481	31,712	35 %	31,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,481	31,712	35 %	31,712

Reasons for over/under performance: Over performance in USE was because funds are released in 3 quarters to match with the school calendar

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

N/A				
Non Standard Outputs:	Four classrooms constructed at Lolachat seed school	Advert was run by Ministry of Education and Sports		Advert was run by Ministry of Education and Sports
	VIP latrines constructed at Lolachat seed school			
312101 Non-Residential Buildings	51,000	0	0 %	0
312104 Other Structures	263,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	314,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	314,000	0	0 %	0

Reasons for over/under performance: BoQ preparation and the advert were managed at the Ministry of Education and Sports level

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

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

Reasons for over/under performance: There is no Tertiary Institution in Nabilatuk District and this was planned erroneously

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

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

N/A				
Non Standard Outputs:	conducted monitoring of primary and secondary schools facilitation on inland travels/A	N/A	conducted monitoring of primary and secondary schools facilitation on inland travels	
227001 Travel inland	10,681	3,195	30 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,681	3,195	30 %	3,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,681	3,195	30 %	3,195

Reasons for over/under performance: Lack of transport for reaching schools  
Inadequate staff in the department  
Poor capture of activities to be implemented during the GBS planning process

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid	only one staff in the department. That is the District Education Officer	only one staff in the department. That is the District Education Officer	
211101 General Staff Salaries	77,041	2,800	4 %	2,800
Wage Rect:	77,041	2,800	4 %	2,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,041	2,800	4 %	2,800

Reasons for over/under performance: There is inadequate staff in the department  
It is only the District Education officer who is being paid . Who is also in acting position

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:	Vehicle procured	No activities have been done and are so far at the procurement process	No activities have been done and are so far at the procurement process	
	School furniture procured			
	3 stance pit latrines constructed			
	Office furniture procured			
	Laptops procured			
	Printer p[procured			
	Travel inland facilitated			
	MDD costumes procured			
	Teachers house renovated			
312102 Residential Buildings	31,605	0	0 %	0
312104 Other Structures	24,500	0	0 %	0
312201 Transport Equipment	180,000	0	0 %	0
312203 Furniture & Fixtures	70,980	0	0 %	0
312211 Office Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,585	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,585	0	0 %	0
Reasons for over/under performance:		The challenge has been caused by the procurement process which has just began but the works will start soon		
Total For Education : Wage Rect:	1,969,155	363,747	18 %	363,747
Non-Wage Reccurent:	277,066	64,283	23 %	64,283
GoU Dev:	700,585	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Grand Total:	3,146,806	428,030	13.6 %	428,030



# Vote:623 Nabilatuk District

## Quarter1

### 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>					
N/A					
Non Standard Outputs:	1. staff salaries paid 2. operations of the district Engineers office facilitated	Reports submitted and consultations conducted at national level; Road gangs formed and trained; Staff salaries paid		staff salaries paid operations of the district Engineers office facilitated	Reports submitted and consultations conducted at national level; Road gangs formed and trained; Staff salaries paid
211101 General Staff Salaries	90,143	1,250	1 %		1,250
211103 Allowances	14,624	8,091	55 %		8,091
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	15,000	0	0 %		0
227001 Travel inland	4,000	2,900	73 %		2,900
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	5,500	0	0 %		0
Wage Rect:	90,143	1,250	1 %		1,250
Non Wage Rect:	58,624	10,991	19 %		10,991
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,767	12,241	8 %		12,241
Reasons for over/under performance: Lack of equipment's and power for the department coupled with lack of transport for field work; Lack of road equipment for the department to operationalize road works; Low staffing level at hand (only 01 staff); Delayed approval of the Contracts Committee affected the implementation of the scheduled activities					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	Identified sub county community access roads maintained	Not implemented		Identified sub county community access roads maintained	Not implemented
242003 Other	65,876	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,876	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,876	0	0 %	0
Reasons for over/under performance: Lack of transport affected mobility to the site				
-				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	District and community access roads maintained	Not implemented	District and community access roads maintained	Not implemented
242003 Other	218,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,336	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,336	0	0 %	0
Reasons for over/under performance: Lack of road equipment affected the implementation of the planned activities				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,143</i>	<i>1,250</i>	<i>1 %</i>	<i>1,250</i>
<i>Non-Wage Reccurent:</i>	<i>342,836</i>	<i>10,991</i>	<i>3 %</i>	<i>10,991</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>432,979</i>	<i>12,241</i>	<i>2.8 %</i>	<i>12,241</i>

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle Maintained	01 motorcycle repaired and 01 staff paid salary		Motorcycles maintained	01 motorcycle repaired and 01 staff paid salary
	Motorcycles maintained			Wages and Salaries for staff paid	
	Wages and Salaries for staff paid				
211101 General Staff Salaries	22,359	3,527	16 %		3,527
221002 Workshops and Seminars	4,280	3,264	76 %		3,264
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,020	0	0 %		0
227001 Travel inland	7,976	860	11 %		860
227004 Fuel, Lubricants and Oils	1,208	0	0 %		0
228002 Maintenance - Vehicles	4,980	641	13 %		641
228004 Maintenance – Other	1,532	0	0 %		0
Wage Rect:	22,359	3,527	16 %		3,527
Non Wage Rect:	20,996	4,765	23 %		4,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,355	8,292	19 %		8,292
Reasons for over/under performance:	Lack of vehicle to reach especially hard to reach areas and low staffing affected implementation of the planned activities				
Output : 098102 Supervision, monitoring and coordination					
N/A					

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## Quarter1

Non Standard Outputs:		Construction Supervision done	District Water supply and Sanitation Coordination Committee, staff extension and Advocacy meetings conducted	Construction Supervision done	District Water supply and Sanitation Coordination Committee, staff extension and Advocacy meetings conducted
		Visits,inspection of water points after construction done		Visits,inspection of water points after construction done	
		District Water supply and Sanitation Cordination committee meetings, extension staff meetings done		District Water supply and Sanitation Cordination committee meetings, extension staff meetings done	
		Sensitization of communities on O&M of public latrines done		Sensitization of communities on O&M of public latrines done	
227001	Travel inland	5,526	997	18 %	997
227004	Fuel, Lubricants and Oils	7,376	645	9 %	645
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,902	1,642	13 %	1,642
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,902	1,642	13 %	1,642
Reasons for over/under performance:		Low staffing and inadequate transport are affecting implementation of the planned activities			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Sanitation week promotion activities achieved	Not implemented	Sanitation week promotion activities achieved	Not implemented
		Radio for promoting water, sanitation and good hygiene practices done		Radio for promoting water, sanitation and good hygiene practices done	
221001	Advertising and Public Relations	400	0	0 %	0
227001	Travel inland	1,489	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,889	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,889	0	0 %	0
Reasons for over/under performance:		Low staffing affected implementation of the planned activities			
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	Triggering, follow up, ODF verification and recognition and rewardsdone	Not implemented	triggering, follow up, ODF verification and recognition and rewardsdone	Not implemented
	Sanitation week and DSHCG planning review meetings achieved		Sanitation week and DSHCG planning review meetings achieved	
	WagTech kit purchased		WagTech kit purchased	
	ADWO mobilization and mini design of Natapararengan by DWO and MW&Edone		ADWO mobilization and mini design of Natapararengan by DWO and MW&Edone	
281503 Engineering and Design Studies & Plans for capital works	36,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,149	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,149	0	0 %	0
Reasons for over/under performance:	WagTech kit not procured due to delay in the approval of the Contracts Committee			
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed	Procurement request submitted to PDU	5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed	Procurement request submitted to PDU
	Construction works supervised		Construction works supervised	
312104 Other Structures	20,155	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,155	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,155	0	0 %	0
Reasons for over/under performance:	There was delay in the approval of the Contracts Committee			
Output : 098183 Borehole drilling and rehabilitation				
N/A				

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## Quarter1

Non Standard Outputs:	6-Boreholes Rehabilitated by HPMAS done	Procurement requests submitted to PDU	6-Boreholes Rehabilitated by HPMAS done	Procurement requests submitted to PDU
	Construction of the production well in Moruangamion, Natirae parish done		Construction of the production well in Moruangamion, Natirae parish done	
	Purchase of printer, photocopier and scanner for water office		Purchase of printer, photocopier and scanner for water office	
	Printer, photocopier and scanner for water office purchased (3 in 1 machine)		Printer, photocopier and scanner for water office purchased (3 in 1 machine)	
312104 Other Structures	58,530	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,530	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,530	0	0 %	0
Reasons for over/under performance:	There was delay in the approval of the Contracts Committee which affected the scheduled procurement activities			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Completion of water supply system in Lolachat RGC and clearing pending obligations done	Procurement requests submitted to PDU	Completion of water supply system in Lolachat RGC and clearing pending obligations done	Procurement requests submitted to PDU
	Purchase of lap top done		Purchase of lap top done	
	Supervision visits done		Supervision visits done	
281504 Monitoring, Supervision & Appraisal of capital works	6,400	0	0 %	0
312104 Other Structures	198,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,400	0	0 %	0
Reasons for over/under performance:	Late approval of the Contracts Committee affected the scheduled procurement activities			
Total For Water : Wage Rect:	22,359	3,527	16 %	3,527
Non-Wage Reccurent:	35,786	6,407	18 %	6,407

**Vote:623 Nabilatuk District****Quarter1**

<i>GoU Dev:</i>	<i>323,234</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>381,379</i>	<i>9,934</i>	<i>2.6 %</i>	<i>9,934</i>

## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	1 Staff Paid Salaries	01 staff paid salaries		1 Staff Paid Salaries	01 staff paid salaries
211101 General Staff Salaries	129,985	1,094	1 %		1,094
Wage Rect:	129,985	1,094	1 %		1,094
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,985	1,094	1 %		1,094
Reasons for over/under performance: Under performance in wage was because there is only one officer and the district is yet to get clearance to recruit from MoPs					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:		01 refresher training of local physical committee conducted; Enforcement on Environment Conservation conducted once		N/A	01 refresher training of local physical committee conducted; Enforcement on Environment Conservation conducted once
221002 Workshops and Seminars	3,287	835	25 %		835
221011 Printing, Stationery, Photocopying and Binding	616	0	0 %		0
227001 Travel inland	4,215	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,117	835	10 %		835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,117	835	10 %		835
Reasons for over/under performance: The department is under staffed with only one position filled; Funds received were not all spent because they were received late due to the new reforms of warranting and invoicing.					
Total For Natural Resources : Wage Rect:	129,985	1,094	1 %		1,094
Non-Wage Recurrent:	8,117	835	10 %		835
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	138,103	1,929	1.4 %		1,929



## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	-2 community Mobilization and sensitization carried -35 instructors paid honorarium Quarterly -Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied	Community mobilization and sensitization conducted		Community Mobilization and sensitization carried  35 instructors paid honorarium Quarterly  Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied	Community mobilization and sensitization conducted
211103 Allowances	3,700	1,140	31 %		1,140
221009 Welfare and Entertainment	1,000	823	82 %		823
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100 %		200
227004 Fuel, Lubricants and Oils	827	314	38 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,727	2,477	43 %		2,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,727	2,477	43 %		2,477
Reasons for over/under performance: Lack of transport and limited personnel to reach the wider areas of the district					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Atleast 2 sensitization meetings on gender held	Gender mainstreaming supported in all the LLGs		Sensitization meetings on gender held	Gender mainstreaming supported in all the LLGs
211103 Allowances	300	110	37 %		110
221011 Printing, Stationery, Photocopying and Binding	135	130	96 %		130

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## Quarter1

227004 Fuel, Lubricants and Oils	405	60	15 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	840	300	36 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	840	300	36 %	300

Reasons for over/under performance: Limited funding to cover the whole district in mainstreaming gender related activities

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	2 Community mobilization & sensitization meetings conducted	Child protection activities implemented	Community mobilization & sensitization meetings conducted	Child protection activities implemented
211103 Allowances	1,230	1,060	86 %	1,060
221011 Printing, Stationery, Photocopying and Binding	80	26	32 %	26
227004 Fuel, Lubricants and Oils	270	250	93 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,580	1,336	85 %	1,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,580	1,336	85 %	1,336

Reasons for over/under performance: The department is poorly staffed

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	-4 Mandatory Youth council meeting Conducted -2 monitoring visits conducted -Youth councilors attending workshops and seminars	Not implemented	Mandatory Youth council meeting Conducted  Monitoring visits conducted  Youth councilors attending workshops and seminars	Not implemented
211103 Allowances	3,880	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	270	0	0 %	0
227004 Fuel, Lubricants and Oils	577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,727	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,727	0	0 %	0

Reasons for over/under performance: Youth Council structures were yet to be put in place

# Vote:623 Nabilatuk District

## Quarter1

### 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>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	Support to Disabled and the Elderly -4 Mandatory Elderly council meeting conducted -PWDs and Elderly coucilor (Travel inland allowances) meetings facilitated Quarterly  PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitated	Not implemented		Support to Disabled and the Elderly  Mandatory Elderly council meeting conducted  PWDs and Elderly councilors meetings facilitated Quarterly  PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly  PWDs and Elderly celebrations facilitated	Not implemented
211103 Allowances	5,330	0	0 %		0
221009 Welfare and Entertainment	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,662	0	0 %		0
227001 Travel inland	1,230	0	0 %		0
227004 Fuel, Lubricants and Oils	1,155	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,577	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,577	0	0 %		0
Reasons for over/under performance: PWD and Elderly Councils not in place					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					

**Vote:623 Nabilatuk District****Quarter1**

Non Standard Outputs:	-4 mandatory women council meetings conducted and facilitated (in land allowances) -facilitate international Womens day celebration -inland Travel allowance Gender officer (PSWO) -procured fuels and stationary	Not implemented			Mandatory women council meetings conducted  Facilitate international Womens day celebration  procured fuels and stationary	Not implemented
211103 Allowances	3,280	0	0 %		0	
221009 Welfare and Entertainment	600	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0	
227001 Travel inland	1,247	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	5,727	0	0 %		0	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	5,727	0	0 %		0	

Reasons for over/under performance: Women Councils not in place

**Output : 108116 Social Rehabilitation Services**

N/A

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

Reasons for over/under performance: Limited allocation to programme could not allow any implementation. Implementation to be done in the subsequent quarters have funds accumulate

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

N/A

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	Monthly staff salaries paid in FY; 30 youth groups supported with YLP funds; 4 monitoring visits conducted; 1 laptop and printer purchased	Staff salaries paid	Monthly staff salaries paid in FY	Staff salaries paid
211101 General Staff Salaries	62,183	10,694	17 %	10,694
221011 Printing, Stationery, Photocopying and Binding	352	0	0 %	0
227001 Travel inland	29,563	0	0 %	0
Wage Rect:	62,183	10,694	17 %	10,694
Non Wage Rect:	29,915	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,098	10,694	12 %	10,694

Reasons for over/under performance: Limited staffing as the district was yet to get clearance to recruit form MoPS

## Capital Purchases

## Output : 108172 Administrative Capital

Non Standard Outputs:	-2 PWDs IGA selected projects & supported -fuel,oils & Lubricants supplied -quarterly staff inland travels facilitated -4 Quarterly mandatory meetings conducted -4 Quarterly reports submitted -office furniture procured -Staff welfare improved	Not implemented	PWDs IGA selected projects & supported Fuel,oils & Lubricants supplied Quarterly staff inland travels facilitated Quarterly mandatory meetings conducted Quarterly reports submitted Office furniture procured	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	10,430	0	0 %	0
312101 Non-Residential Buildings	44,441	0	0 %	0
312104 Other Structures	679	0	0 %	0
312203 Furniture & Fixtures	15,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,070	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,070	0	0 %	0

Reasons for over/under performance: Groups to be mobilized for IGAs in the subsequent quarters

## Vote:623 Nabilatuk District

## Quarter1

## 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>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	-VAC cases responded and monitored Quarterly -Child survivors of VAC provided with care and support Quarterly -labour related disputes received and settled -Quarterly community development services provided and supported at LLG -Quarterly non standard services delivered	Not implemented		VAC cases responded and monitored Quarterly  Child survivors of VAC provided with care and support Quarterly  Labour related disputes received and settled  Quarterly community development services provided and supported at LLG  Quarterly non standard services delivered	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	6,890	0	0 %		0
312101 Non-Residential Buildings	89,449	0	0 %		0
312104 Other Structures	319,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	315,051	0	0 %		0
Donor Dev:	100,788	0	0 %		0
Total:	415,839	0	0 %		0
Reasons for over/under performance: YLP and Donor funds not received					
Total For Community Based Services : Wage Rect:	62,183	10,694	17 %		10,694
Non-Wage Reccurent:	62,785	4,113	7 %		4,113
GoU Dev:	386,121	0	0 %		0
Donor Dev:	100,788	0	0 %		0
Grand Total:	611,878	14,807	2.4 %		14,807

## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	4 Quarterly performance Reports prepared and submitted to MoFPED 2 BFPs submitted to MoFPED 2 Performance Contracts Form B produced and submitted to MoFPED Office operations supported	HoDs/Sectors orientated on Programme Budgeting System		1 Quarterly performance Reports prepared and submitted to MoFPED 1 Performance Contracts Form B produced and submit to MoFPED Office operations supported	HoDs/Sectors orientated on Programme Budgeting System
211101 General Staff Salaries	43,476	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,505	895	16 %		895
227004 Fuel, Lubricants and Oils	900	0	0 %		0
Wage Rect:	43,476	0	0 %		0
Non Wage Rect:	8,705	895	10 %		895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,181	895	2 %		895
Reasons for over/under performance: The district yet to recruit staff in the department					
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	12 DTPC meetings conducted	03 DTPC meetings conducted		3DTPC meetings conducted	03 DTPC meetings conducted
221009 Welfare and Entertainment	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	150	25 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	150	25 %		150
Reasons for over/under performance: The district is yet to recruit substantive officers to handle the department					

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	1 District statistical abstract updated and utilised for planning	Not implemented		District statistical abstract updated and utilized for planning	Not implemented
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	388	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,388	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,388	0	0 %		0
Reasons for over/under performance: The district is yet to recruit substantive officers to manage the department					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	1 budget conference held at the District Headquarters	Situation Analysis conducted to inform the planning for FY 2019/20		Situation Analysis conducted to inform the planning for FY 2019/20	
221002 Workshops and Seminars	4,659	1,003	22 %		1,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,659	1,003	22 %		1,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,659	1,003	22 %		1,003
Reasons for over/under performance: The district used the DDP of Nakapiripirit District to inform planning for FY 2019/20					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	4 Monitoring visits conducted	Not implemented		1 Monitoring visits conducted	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	9,480	0	0 %		0



**Vote:623 Nabilatuk District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,480	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,480	0	0 %	0
Reasons for over/under performance: No monitoring conducted as no projects were being executed due to the late advert for works and services which resulted from delays in the approval of the Cntracts Committee				
<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>2,048</i>	<i>12 %</i>	<i>2,048</i>
<i>GoU Dev:</i>	<i>9,480</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>70,308</i>	<i>2,048</i>	<i>2.9 %</i>	<i>2,048</i>

## Vote:623 Nabilatuk District

## Quarter1

## 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>					
N/A					
Non Standard Outputs:	Salaries Paid for 2 internal audit staff	Salaries for 01 staff Paid and 01 Special investigation report produced		Salaries Paid for 2 internal audit staff	Salaries for 01 staff Paid and 01 Special investigation report produced
211101 General Staff Salaries	26,659	2,728	10 %		2,728
Wage Rect:	26,659	2,728	10 %		2,728
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,659	2,728	10 %		2,728
Reasons for over/under performance: Under performance in wage was because the Unit had only one staff and district was yet to get the clearance to recruit from MoPS					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:		Audit Report submitted to MoLG, MoFPED and relevant offices		N/A	Audit Report submitted to MoLG, MoFPED and relevant offices
221011 Printing, Stationery, Photocopying and Binding	907	0	0 %		0
227001 Travel inland	10,000	2,624	26 %		2,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,907	2,624	24 %		2,624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,907	2,624	24 %		2,624
Reasons for over/under performance: The Unit has very limited resources to operate on					
Total For Internal Audit : Wage Rect:	26,659	2,728	10 %		2,728
Non-Wage Reccurrent:	10,907	2,624	24 %		2,624
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	37,565	5,351	14.2 %		5,351

**Vote:623 Nabilatuk District****Quarter1****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>3,345,590</b>	<b>29,916</b>
<b>Sector : Agriculture</b>				<b>84,023</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>68,110</b>	<b>0</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>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Moruangibuin Headquarters	Sector Development Grant		25,781	0
<i>Programme : District Production Services</i>				<b>15,913</b>	<b>0</b>
Capital Purchases					
<i>Output : Plant clinic/mini laboratory construction</i>				<b>15,913</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Moruangibuin Headquartes	Sector Development Grant		13,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Moruangibuin Headquarters	Sector Development Grant		2,913	0
<b>Sector : Works and Transport</b>				<b>239,980</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>239,980</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>27,980</b>	<b>0</b>
Item : 242003 Other					
Nabilatuk subcounty	Moruangibuin lokolingok to naupala	Other Transfers from Central Government		27,980	0
<i>Output : District and Community Access Roads Maintenance</i>				<b>212,000</b>	<b>0</b>
Item : 242003 Other					

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Nabilatuk	Kalokwameri kalokwameri	Other Transfers from Central Government	190,000	0
kosike	Kosike kosike lorengcora	Other Transfers from Central Government	10,000	0
Moruangibuin	Moruangibuin Moruangibuin	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>1,382,214</b>	<b>28,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,030,629</b>	<b>14,360</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>14,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACEGERETOLIM P.S.	Acegeretolim	Sector Conditional Grant (Non-Wage)	6,277	2,391
CUCU P.S.	Acegeretolim	Sector Conditional Grant (Non-Wage)	4,361	1,661
KOSIKE P.S.	Kothike	Sector Conditional Grant (Non-Wage)	3,186	1,213
Lokaala P/S	Lokaala	Sector Conditional Grant (Non-Wage)	5,013	1,909
LORUKUMO P.S.	Kalokwameri	Sector Conditional Grant (Non-Wage)	2,912	1,109
Nabilatuk Township P.S.	Moruangibuin	Sector Conditional Grant (Non-Wage)	8,217	3,130
NAPONGAE P.S	Kalokwameri	Sector Conditional Grant (Non-Wage)	3,620	1,379
NATAPARARENGAN P.S	Nakobekobe	Sector Conditional Grant (Non-Wage)	4,119	1,569

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## Quarter1

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	Donor Funding	58,000	0
Item : 312101 Non-Residential Buildings				
Fuel and Lubricants	Moruangibuin Education Office	Donor Funding	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>14,026</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,000</b>	<b>14,026</b>
Item : 263101 LG Conditional grants (Current)				
Arengesiep Secondary School	Acegeretolim Arengesiep	Sector Conditional Grant (Non-Wage)	40,000	14,026
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>311,585</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>311,585</b>	<b>0</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	0
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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## Quarter1

<b>Sector : Health</b>			<b>389,679</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>389,679</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>139,679</b>	<b>0</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	0
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 Nayonaiaingikalia 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	Donor Funding	250,000	0
<b>Sector : Water and Environment</b>			<b>84,196</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,196</b>	<b>0</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>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kalokwameri Kalokwameri	Sector Development Grant	24,995	0
Item : 312213 ICT Equipment				

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ICT - Printing Accessories-822	Moruangibuin Headquarters	District Discretionary Development Equalization Grant	2,000	0
<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	Donor Funding	6,890	0
Item : 312101 Non-Residential Buildings				
WELFARE AND REFRESHMENT	Moruangibuin DCDO OFFICE	Donor Funding	89,449	0

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## Quarter1

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Moruangibuin DCDO OFFICE	Donor Funding	4,449	0
<b>Sector : Public Sector Management</b>			<b>993,640</b>	<b>1,530</b>
<b>Programme : District and Urban Administration</b>			<b>984,160</b>	<b>1,530</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>984,160</b>	<b>1,530</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	1,530
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kosike District HQ	Transitional Development Grant	600,000	0
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	0
Transport Equipment - Administrative Vehicles-1899	Lokaala District HQ	Transitional Development Grant	193,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Moruangibuin CAOs office	Transitional Development Grant	25,000	0
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
Item : 312211 Office Equipment				



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## Quarter1

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	0
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>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,480</b>	<b>0</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	0
<b>LCIII : Lolachat</b>			<b>1,120,507</b>	<b>10,046</b>
<b>Sector : Works and Transport</b>			<b>7,789</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,789</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,789</b>	<b>0</b>
Item : 242003 Other				
lolachat sub county	Lotaruk lolachal TC to localait	Other Transfers from Central Government	7,789	0
<b>Sector : Education</b>			<b>853,180</b>	<b>10,046</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>539,180</b>	<b>10,046</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
-	Lotaruk Lotaruk	Sector Conditional Grant (Wage)	102,561	0

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-	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>10,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DOMOYE P.S	Lorukumo	Sector Conditional Grant (Non-Wage)		5,383	2,050
LOLACHAT P.S.	Lotaruk	Sector Conditional Grant (Non-Wage)		7,565	2,881
NAKURI P.S.	Nakuri	Sector Conditional Grant (Non-Wage)		3,661	1,394
NATIRAE P.S.	Natirae	Sector Conditional Grant (Non-Wage)		5,190	1,977
SAKALE P/S	Sakale	Sector Conditional Grant (Non-Wage)		4,578	1,744
<b>Programme : Secondary Education</b>				<b>314,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>314,000</b>	<b>0</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	0
<b>Sector : Health</b>				<b>20,500</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>20,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Lotaruk Lolachat HC III	District Discretionary Development Equalization Grant		17,000	0
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>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>239,038</b>	<b>0</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>0</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	0
<b>LCIII : Lorengdwat</b>			<b>408,657</b>	<b>22,656</b>
<b>Sector : Works and Transport</b>			<b>36,443</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,443</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>30,107</b>	<b>0</b>
Item : 242003 Other				
Lorengdwat	Kamaturu kamaturu	Other Transfers from Central Government	22,607	0
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>0</b>
Item : 242003 Other				
lorengdwat	Narisae lorengdwat-lotome	Other Transfers from Central Government	6,336	0
<b>Sector : Education</b>			<b>372,214</b>	<b>22,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>320,732</b>	<b>4,970</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>307,682</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Kamaturu	Sector Conditional	„	102,561	0
	Kamaturu	Grant (Wage)			
-	Narisae	Sector Conditional	„	102,561	0
	Lokwamor	Grant (Wage)			
-	Nathinyonoit	Sector Conditional	„	102,561	0
	Naweet	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>13,051</b>	<b>4,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMATURU P.S.	Kamaturu	Sector Conditional		5,077	1,934
		Grant (Non-Wage)			
LORENGEDWAT P.S.	Narisae	Sector Conditional		4,353	1,658
		Grant (Non-Wage)			
NAWEET P.S	Nathinyonoit	Sector Conditional		3,620	1,379
		Grant (Non-Wage)			
<b>Programme : Secondary Education</b>				<b>51,481</b>	<b>17,686</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>51,481</b>	<b>17,686</b>
Item : 263101 LG Conditional grants (Current)					
St. Kizito Secondary School	Narisae	Sector Conditional		51,481	17,686
	Lokwamor	Grant (Non-Wage)			
<b>LCIII : Nabilatuk TC</b>				<b>440,051</b>	<b>0</b>
<b>Sector : Social Development</b>				<b>315,051</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>315,051</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>315,051</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted	Central Ward	Other Transfers		315,051	0
Materials-1163	District	from Central			
	Headquarters	Government			
<b>Sector : Public Sector Management</b>				<b>125,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>125,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>125,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building	Central Ward	Transitional		100,000	0
Costs-209	Town Council	Development Grant			
	Headquarters				
Item : 312102 Residential Buildings					
Building Construction - Maintenance	Central Ward	Transitional		20,000	0
and Repair-241	Administration	Development Grant			
	Offices				

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## Quarter1

Item : 312104 Other Structures				
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>45,740</b>	<b>6,335</b>
<b>Sector : Health</b>			<b>45,740</b>	<b>6,335</b>
<b>Programme : Primary Healthcare</b>			<b>45,740</b>	<b>6,335</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,587</b>	<b>1,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABILATUK MISSION HEALTH II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,339	878
NAYONAI ANGIKALIO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,248	311
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,152</b>	<b>5,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLACHAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,669	1,062
LORENGEDWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,669	1,062
NATIRAE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	291
PIAN HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	19,713	2,730