
Vote:623 Nabilatuk District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alfred Malinga

Date: 27/01/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,558	56,122	10%
Discretionary Government Transfers	2,727,844	1,539,443	56%
Conditional Government Transfers	5,295,902	2,868,608	54%
Other Government Transfers	2,617,479	230,791	9%
External Financing	1,300,185	274,589	21%
Total Revenues shares	12,475,968	4,969,553	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,363,972	1,193,321	1,177,132	50%	50%	99%
Finance	152,519	81,886	81,769	54%	54%	100%
Statutory Bodies	343,028	126,178	107,380	37%	31%	85%
Production and Marketing	236,614	124,323	97,639	53%	41%	79%
Health	1,513,679	544,073	480,012	36%	32%	88%
Education	3,983,857	2,104,870	1,154,798	53%	29%	55%
Roads and Engineering	381,325	202,981	43,492	53%	11%	21%
Water	484,378	252,439	33,813	52%	7%	13%
Natural Resources	2,143,176	136,099	118,019	6%	6%	87%
Community Based Services	612,673	107,268	98,015	18%	16%	91%
Planning	156,880	58,253	50,738	37%	32%	87%
Internal Audit	36,274	16,784	15,728	46%	43%	94%
Trade, Industry and Local Development	67,592	21,079	20,973	31%	31%	99%
Grand Total	12,475,968	4,969,553	3,479,508	40%	28%	70%
<i>Wage</i>	<i>4,094,196</i>	<i>2,047,098</i>	<i>1,824,583</i>	<i>50%</i>	<i>45%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>2,419,906</i>	<i>793,095</i>	<i>623,825</i>	<i>33%</i>	<i>26%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>4,661,680</i>	<i>1,854,771</i>	<i>756,511</i>	<i>40%</i>	<i>16%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>1,300,185</i>	<i>274,589</i>	<i>274,589</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District has cumulatively received shs. 4,969,553,000 representing 40% of the approved annual estimates of shs. 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of December had received 56,122,000 representing 10% of the approved local revenue estimates of 534,558,000 and there was under performance below the approved estimates in local revenue because of the low revenue collection from the identified sources due to poor mobilization by the District staff at both HLG and LLG and the major source of local revenue to the district was mainly from interests earned from the bank accounts. The District has also received discretionary government transfers amounting to 1,539,443,000 representing 56% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 2,868,608,000 representing 54% of the approved conditional government transfers and the district therefore received all the approved conditional government transfers. There were also other government transfers amounting to Shs. 230,791,000 of the approved budget and finally the district has cumulatively received External financing amounting to 274,589,000 representing 21% of the approved donor funds and there was under performance in External financing because the district only received funds from UNICEF and no any other partners like GIZ as earlier captured in the budget. The District has Disbursed all the 4,969,553,000 it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent shs. 3,479,508,000 and there was an unspent balances of shs. 1,217,045,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production and Education mainly meant for Drilling of 7 boreholes, Completion of construction of Maternity ward at Nabilatuk HC IV, Construction of classroom block at Domoye P/S, Construction of structures at Lolachat Seed Secondary School and this unspent balance was mainly as a result of the delay in the procurement process but all contracts were awarded by 15th of December and these contracts have been signed by all successful contractors and works to effectively start in quarter three. There is always delay in procurement process mainly because of the late submission by the PDU to the contracts committee caused by the late submissions of requisitions and approval of the availability of funding by the user departments to the PDU so that the PDU can make submissions to the contracts committee for timely action and process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	534,558	56,122	10 %
Local Services Tax	32,500	7,055	22 %
Land Fees	47,100	2,743	6 %
Local Hotel Tax	500	0	0 %
Application Fees	30,000	11,740	39 %
Business licenses	65,700	4,440	7 %
Interest from private entities - Domestic	9,400	16,227	173 %
Royalties	314,408	0	0 %
Property related Duties/Fees	1,700	50	3 %
Animal & Crop Husbandry related Levies	7,300	3,166	43 %
Inspection Fees	1,800	0	0 %
Market /Gate Charges	5,800	6,754	116 %
Group registration	2,750	200	7 %
Miscellaneous receipts/income	15,600	3,748	24 %
2a.Discretionary Government Transfers	2,727,844	1,539,443	56 %
District Unconditional Grant (Non-Wage)	341,683	170,841	50 %
Urban Unconditional Grant (Non-Wage)	25,211	12,606	50 %
District Discretionary Development Equalization Grant	1,034,054	689,369	67 %

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Urban Unconditional Grant (Wage)	150,000	75,000	50 %
District Unconditional Grant (Wage)	1,157,825	578,912	50 %
Urban Discretionary Development Equalization Grant	19,071	12,714	67 %
2b.Conditional Government Transfers	5,295,902	2,868,608	54 %
Sector Conditional Grant (Wage)	2,786,372	1,393,186	50 %
Sector Conditional Grant (Non-Wage)	574,141	236,581	41 %
Sector Development Grant	1,597,073	1,064,716	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	60,575	30,288	50 %
Gratuity for Local Governments	247,939	123,969	50 %
2c. Other Government Transfers	2,617,479	230,791	9 %
Northern Uganda Social Action Fund (NUSAF)	1,981,680	68,104	3 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	291,185	157,911	54 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	344,614	4,776	1 %
3. External Financing	1,300,185	274,589	21 %
United Nations Children Fund (UNICEF)	1,250,185	274,589	22 %
United Nations Population Fund (UNPF)	0	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	12,475,968	4,969,553	40 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 32,461,165 reflecting 6.1% of the reflected annual local revenue estimates. There was under performance in this area mainly because the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees LHT and yet all those were the various sources that the district had anticipated to collect the revenues

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,254,514,302 reflecting 28.1% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage, DDEG and other development grants as at end of the quarter and all the funds were received from central government and other governments as we received 28.1% of the planned budget. All the central government funds were received as planned in the quarter and used for activity implementation

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 140,999,990 reflecting 5.3% of the reflected annual other Central government transfers estimates. This funds were mainly from NUSAF 3, YLP for operations, UNEB for PLE and from URF for community and district roads rehabilitation. There was under performance in this area mainly because the district did not receive project funds for NUSAF 3 projects as they were still being generated and no funds were received for YLP and UWEP as they are directly being managed at MoLGSD hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

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Receipts during the quarter amounted to shs. 49,987,491 reflecting 15.38% of the reflected quarterly estimates. This were grants mainly from UNICEF and there was under performance because funds that were earlier planned to be received from GIZ, UNFPA, WHO and NTD for implementation of activities like polio immunization, family planning and other planned activities as signed in the MoU were not received in all the two quarters as planned

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	65,796	26,014	40 %	16,449	15,473	94 %
District Production Services	170,818	71,625	42 %	42,704	37,064	87 %
Sub- Total	236,614	97,639	41 %	59,153	52,537	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	381,325	43,492	11 %	95,331	12,429	13 %
Sub- Total	381,325	43,492	11 %	95,331	12,429	13 %
Sector: Tourism, Trade and Industry						
Commercial Services	67,592	20,973	31 %	16,898	10,579	63 %
Sub- Total	67,592	20,973	31 %	16,898	10,579	63 %
Sector: Education						
Pre-Primary and Primary Education	1,873,044	804,953	43 %	468,261	384,630	82 %
Secondary Education	1,536,690	164,984	11 %	384,173	68,417	18 %
Education & Sports Management and Inspection	574,123	184,862	32 %	143,531	132,073	92 %
Sub- Total	3,983,857	1,154,798	29 %	995,964	585,121	59 %
Sector: Health						
Primary Healthcare	778,443	353,106	45 %	194,611	176,553	91 %
Health Management and Supervision	735,236	126,906	17 %	183,809	126,160	69 %
Sub- Total	1,513,679	480,012	32 %	378,420	302,713	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,378	33,813	7 %	121,095	19,732	16 %
Natural Resources Management	2,143,176	118,019	6 %	535,794	88,393	16 %
Sub- Total	2,627,555	151,832	6 %	656,889	108,126	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	612,673	98,015	16 %	153,168	70,750	46 %
Sub- Total	612,673	98,015	16 %	153,168	70,750	46 %
Sector: Public Sector Management						
District and Urban Administration	2,363,972	1,177,132	50 %	590,993	712,871	121 %
Local Statutory Bodies	343,028	107,380	31 %	85,757	74,698	87 %
Local Government Planning Services	156,880	50,738	32 %	39,220	33,099	84 %
Sub- Total	2,863,880	1,335,250	47 %	715,970	820,668	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	152,519	81,769	54 %	38,130	41,543	109 %
Internal Audit Services	36,274	15,728	43 %	9,069	8,609	95 %
Sub- Total	188,793	97,497	52 %	47,198	50,152	106 %
Grand Total	12,475,968	3,479,508	28 %	3,118,992	2,013,076	65 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,391,655	545,109	39%	347,914	274,316	79%
District Unconditional Grant (Non-Wage)	92,702	46,351	50%	23,176	23,176	100%
District Unconditional Grant (Wage)	391,174	195,587	50%	97,793	97,793	100%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	340,982	20,356	6%	85,245	11,560	14%
Multi-Sectoral Transfers to LLGs_NonWage	108,283	53,558	49%	27,071	27,159	100%
Multi-Sectoral Transfers to LLGs_Wage	150,000	75,000	50%	37,500	37,500	100%
Pension for Local Governments	60,575	30,288	50%	15,144	15,144	100%
Development Revenues	972,317	648,211	67%	243,079	324,106	133%
District Discretionary Development Equalization Grant	355,606	237,071	67%	88,901	118,535	133%
Multi-Sectoral Transfers to LLGs_Gou	606,711	404,474	67%	151,678	202,237	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,363,972	1,193,321	50%	590,993	598,422	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,174	269,149	50%	135,293	148,222	110%
Non Wage	850,481	274,195	32%	212,620	143,653	68%
Development Expenditure						
Domestic Development	972,317	633,788	65%	243,079	420,996	173%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,363,972	1,177,132	50%	590,993	712,871	121%
C: Unspent Balances						
Recurrent Balances		1,766	0%			

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Wage	1,438		
Non Wage	328		
Development Balances	14,423	2%	
Domestic Development	14,423		
External Financing	0		
Total Unspent	16,189	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,193,321,000 cumulatively representing 50% of the annual approved plan and particularly in quarter two it received shs. 598,422,000 representing 101% of the quarterly approved budget and there was over performance as a result of the increase in the wage component to the department for both district and town council staff and the department has cumulatively spent shs. 1,177,132,000 thus the unspent balance of shs. 16,189,000 meant for monthly account servicing, purchase ICT equipments under development grant

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for account maintenance and the wage balance is for payment of support staff yet to be recruited and the development grant is meant for purchase of bicycles and ICT equipments

Highlights of physical performance by end of the quarter

66 staff paid 3 months salaries, 1 motor vehicle and 2 motorcycles maintained, Two consultations meetings made, Two coordination meetings conducted, Office equipment repaired, 2 security guards and office cleaner paid, Monitoring carried out, Regular communication done, CAO facilitated on official duty, Gratuity and Pension paid for retired civil servants, Human Resource office facilitated, District Councillors facilitated for an Exposure Visit/ Study tour, Refresher training on Performance appraisal conducted, Induction of all newly recruited staff conducted, Three staff facilitated for a 9 months program, Sub County programme implementation and supervision done, Monitoring of government and partner activities done, Facilitating Human Resource Office in pay roll printing, EIA conducted for projects and BoQs for projects prepared, Completion of lot 2 for Administration block is on going,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,519	81,886	54%	38,130	41,243	108%
District Unconditional Grant (Non-Wage)	30,406	15,203	50%	7,602	7,602	100%
District Unconditional Grant (Wage)	112,068	60,081	54%	28,017	30,041	107%
Locally Raised Revenues	10,045	6,601	66%	2,511	3,601	143%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	152,519	81,886	54%	38,130	41,243	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,068	60,081	54%	28,017	30,041	107%
Non Wage	40,451	21,688	54%	10,113	11,503	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,519	81,769	54%	38,130	41,543	109%
C: Unspent Balances						
Recurrent Balances						
		117	0%			
Wage		0				
Non Wage		117				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		117	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 81,886,000 cumulatively representing 54% of the annual approved plan and particularly in quarter 2 it received shs. 41,243,000 representing 108% of the quarterly approved budget and the department has spent Shs. 81,769,000 cumulatively thus the unspent balance of 117,000 as recurrent balance is meant for departmental monthly operations

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Reasons for unspent balances on the bank account

The funds in the account are meant for account maintenance

Highlights of physical performance by end of the quarter

1 report of bi annual , financial performance reports Prepared and submitted to MoFPED and OAG, 14 Staff salaries for 3 months paid, 1 report Prepared and submitted quarterly to line ministries and council, Cash releases warranted for quarters, Warranting of cash releases done, LG service tax collected and reported to for council, Local revenue assessments conducted, Monthly market supervision conducted, Cashier facilitated to travel to the bank, District Stores managed and records maintained, Financial back stopping in LLGs conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,028	126,178	37%	85,757	62,089	72%
District Unconditional Grant (Non-Wage)	132,994	66,497	50%	33,249	33,248	100%
District Unconditional Grant (Wage)	138,984	57,681	42%	34,746	28,841	83%
Locally Raised Revenues	71,050	2,000	3%	17,762	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	343,028	126,178	37%	85,757	62,089	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,984	39,996	29%	34,746	19,998	58%
Non Wage	204,044	67,384	33%	51,011	54,700	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	343,028	107,380	31%	85,757	74,698	87%
C: Unspent Balances						
Recurrent Balances						
		18,797	15%			
Wage		17,685				
Non Wage		1,112				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,797	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 126,178,000 cumulatively representing 37% of the annual approved estimates and particularly in quarter two it received shs. 62,089,000 representing 72% of the quarterly approved budget and the department has cumulatively spent shs. 107,380,000 representing 31% of the approved annual expenditure and the department has not realized the expected 50% of the approved budget in quarter because of the low local revenue base. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings. PAC sat once in quarter two to discuss the auditor generals queries and quarter one internal audit report

Reasons for unspent balances on the bank account

The unspent non wage recurrent balance is meant for account maintenance but the unspent wage balance is meant for payment staff in statutory bodies who have not yet been recruited

Highlights of physical performance by end of the quarter

Payment of Political leaders salaries was done, District chairperson and DEC members facilitated on official duty, Facilitation of the district Chairperson to monitor government programmes was done, Provided Welfare for DEC Members, Routine monitoring by DEC of all government programmes conducted, Repair of the district chairperson vehicle was done, Two contracts committee meetings facilitated, Evaluation committee meeting facilitated, DSC Meeting was conducted, Secretary district land board and CAO facilitated to make consultation with Ministry of Lands, One LG PAC reports discussed by council in four quarters, One Auditor Generals query reviewed, One LG PAC committee meeting conducted, One council meetings with relevant resolutions in place, DEC facilitated to do the oversight role of monitoring of government and partners programmes, One council standing committee meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,969	93,227	49%	47,492	46,613	98%
Locally Raised Revenues	3,516	0	0%	879	0	0%
Sector Conditional Grant (Non-Wage)	83,643	41,822	50%	20,911	20,911	100%
Sector Conditional Grant (Wage)	102,810	51,405	50%	25,702	25,702	100%
Development Revenues	46,645	31,097	67%	11,661	15,548	133%
Sector Development Grant	46,645	31,097	67%	11,661	15,548	133%
Total Revenues shares	236,614	124,323	53%	59,153	62,162	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,810	51,405	50%	25,702	25,702	100%
Non Wage	87,159	36,029	41%	21,790	16,629	76%
Development Expenditure						
Domestic Development	46,645	10,206	22%	11,661	10,206	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,614	97,639	41%	59,153	52,537	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,793				
Development Balances						
Domestic Development		20,891				
External Financing		0				
Total Unspent		26,684	21%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 124,323,000 representing 53% of the annual approved budget and also representing 105% of the quarterly approved budget. In the quarter the department has spent shs. 97,639,000 representing a 41% expenditure on the amount that has been received cumulatively and thus there is a unspent balance of shs. 26,684,000 representing 21% of the funds that could not be spent mainly because this funds are meant for development activities and for training of farmers on various farming technologies and the non wage balance are meant for office operations

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Quarter2**Reasons for unspent balances on the bank account**

The Domestic development funds are meant for training of farmers on various farming technologies and the non wage balance are meant for office operations and support to Extension staff

Highlights of physical performance by end of the quarter

Salaries for 4 staff paid, Operations of the district office facilitated monthly, 2 Departmental staff planning meetings held, Workshops and capacity building for Extension staff not organized and conducted, National Level workshops and short training courses not attended, Agricultural Extension services by district leaders supervised and monitored, Staff on Official Duty facilitated, Maintenance of Vehicle and 5 Motor-cycles done, Desk Computer and 3 Filing cabinets not purchased. Allowances to Extension staff for identification and Registration of 250 commercial farmers was done, Fuel for attending district level meetings purchased Allowances for Extension staff paid, Motor-cycles maintained, Cartridges for printers not purchased. Training on good goat management in Nabilatuk Town-council conducted. Massive and preventive of disease on livestock conducted. Exchange visits of farmers from Nabilatuk sub-county to Town-council conducted. Public health on meat inspection conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	741,262	370,380	50%	185,316	185,190	100%
District Unconditional Grant (Wage)	12,602	6,301	50%	3,150	3,150	100%
Locally Raised Revenues	502	0	0%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	112,402	56,201	50%	28,100	28,100	100%
Sector Conditional Grant (Wage)	615,756	307,878	50%	153,939	153,939	100%
Development Revenues	772,416	173,693	22%	193,104	28,777	15%
District Discretionary Development Equalization Grant	60,127	40,084	67%	15,032	20,042	133%
External Financing	700,185	125,539	18%	175,046	4,700	3%
Sector Development Grant	12,104	8,070	67%	3,026	4,035	133%
Total Revenues shares	1,513,679	544,073	36%	378,420	213,967	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	628,358	307,878	49%	157,090	153,939	98%
Non Wage	112,904	46,595	41%	28,226	23,235	82%
Development Expenditure						
Domestic Development	72,231	0	0%	18,058	0	0%
External Financing	700,185	125,539	18%	175,046	125,539	72%
Total Expenditure	1,513,679	480,012	32%	378,420	302,713	80%
C: Unspent Balances						
Recurrent Balances						
		15,907	4%			
Wage		6,301				
Non Wage		9,606				
Development Balances						
		48,154	28%			
Domestic Development		48,154				
External Financing		0				

Vote:623 Nabilatuk District**Quarter2**

Total Unspent	64,061	12%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 544,073,000 cumulatively representing 36% of the annual approved plan and particularly in quarter two it received shs. 213,967,000 representing 57% of the quarterly approved budget and the department has spent 834,145,000 cumulatively and thus the unspent balance of shs. 64,061,000 has been carried forward for payment of Completion of construction of maternity at Nabilatuk HC IV. The District contracts committee awarded contracts by 15th of December and the contracts have been signed with the successful contractors and works will start in quarter three.

Reasons for unspent balances on the bank account

The funds are meant for development activities mainly for completion of construction of maternity in Nabilatuk HC IV under domestic development balances and implementation of nutrition activities and family connect under external financing and the procurement process has just started as pre-qualification is still on going but the non wage balances is meant for monthly office operations but the wage balance is meant for payment of wage for assistant DHO who has not been recruited as yet

Highlights of physical performance by end of the quarter

1 supervision visit conducted, 1 quarterly report submitted to MoH, 1 DHMT meeting conducted, 1 Quarterly support visits, Mentor ship and coaching done, 1 vehicle maintained, Bank charges paid 3 Month salaries paid, Outpatients visited the NGO basic health unit, Deliveries conducted in the NGO basic facility, Children immunized with pentavalent vaccine, Community out reaches conducted, Quarterly Advocacy meeting with local leader Levels held. Quartely meetings with VHTs held, Support supervision and monitoring conducted at lower health facilities, Surveillance reporting done, Cold Chain maintained, Epidermic preparedness meetings held, Data analysis and use training done, Quarterly planning meeting held, drugs purchased, property maintained, HIV/AIDS, PMTCT activities conducted, sanitation and hygiene conducted, Increased out patient Utilization Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted, Training session on Health related training sessions to be held, Outpatients visited the government health unit, Inpatients visited the government health facilities, Proportion of deliveries conducted in the government health facility

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,454,346	1,179,956	48%	613,586	541,415	88%
District Unconditional Grant (Non-Wage)	4,054	2,703	67%	1,014	1,351	133%
District Unconditional Grant (Wage)	77,041	38,521	50%	19,260	19,260	100%
Locally Raised Revenues	2,511	3,852	153%	628	3,852	614%
Sector Conditional Grant (Non-Wage)	302,934	100,978	33%	75,734	0	0%
Sector Conditional Grant (Wage)	2,067,805	1,033,903	50%	516,951	516,951	100%
Development Revenues	1,529,511	924,914	60%	382,378	455,124	119%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	300,000	105,240	35%	75,000	45,287	60%
Sector Development Grant	1,229,511	819,674	67%	307,378	409,837	133%
Total Revenues shares	3,983,857	2,104,870	53%	995,964	996,539	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,144,846	922,689	43%	536,212	453,048	84%
Non Wage	309,500	104,719	34%	77,375	4,682	6%
Development Expenditure						
Domestic Development	1,229,511	22,151	2%	307,378	22,151	7%
External Financing	300,000	105,240	35%	75,000	105,240	140%
Total Expenditure	3,983,857	1,154,798	29%	995,964	585,121	59%
C: Unspent Balances						
Recurrent Balances						
		152,548	13%			
Wage		149,734				
Non Wage		2,814				
Development Balances						
		797,523	86%			
Domestic Development		797,523				
External Financing		0				

Vote:623 Nabilatuk District**Quarter2**

Total Unspent	950,071	45%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 2,104,870,000 cumulatively representing 53% of the annual approved estimates and particularly in quarter two it received shs. 996,539,000 representing 100% of the quarterly approved budget and the department has spent shs. 1,154,798,000 cumulatively and thus the unspent balance of 950,071,000 has been carried forward for construction of a two classroom block at Domoye p/s, Construction of Laboratory, Staff houses, Dormitoryies at Lolachat Seed Secondary school but there were delays in the procurement process but the District contracts committee by 15th of December had finished with the ward of contracts and works are to start in quarter three.

Reasons for unspent balances on the bank account

The unspent development funds are meant for development activities like construction of Lolachat Seed Secondary School and construction of Classroom in Domoye p/s but there were delays in the procurement process but the District contracts committee by 15th of December had finished with the ward of contracts and works are to start in quarter three and the non wage balances are meant for trainings of SMCs but the wage unspent balance is meant to pay wages of teachers yet to be recruited

Highlights of physical performance by end of the quarter

District staff paid salaries, Quarter one progress report submitted, Unicef supported activities implemented in the quarter PLE conducted and supervised, 16 primary schools and 2 secondary schools inspected and monitored, 196 teachers paid monthly salaries in all primary schools

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,325	202,981	53%	95,331	118,079	124%
District Unconditional Grant (Wage)	90,140	45,070	50%	22,535	22,535	100%
Other Transfers from Central Government	291,185	157,911	54%	72,796	95,544	131%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	381,325	202,981	53%	95,331	118,079	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,140	24,857	28%	22,535	12,429	55%
Non Wage	291,185	18,634	6%	72,796	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,325	43,492	11%	95,331	12,429	13%
C: Unspent Balances						
Recurrent Balances						
Wage		20,213				
Non Wage		139,277				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		159,490	79%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 202,981,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs. 118,079,000 representing 124% of the quarterly approved budget and the department has cumulatively spent 43,492,000 thus the unspent balance of 159,490,000 has been carried forward for implementation of both routine and periodic road maintenance of both district and community access roads. The contracts committee approved the maintenance of road works under the force account mechanism by 15th of December 2019 and the works are to effectively to start in quarter three

Vote:623 Nabilatuk District

Quarter2**Reasons for unspent balances on the bank account**

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of community access roads, transfer of community access road funds to sub counties and town council, completion of payment for roads not completed the previous FY and the wage balance is meant for payment of wages for staff yet to be recruited

Highlights of physical performance by end of the quarter

Salaries paid for 5 staff, 3 Departmental projects supervised and monitored recruitment and training of road gangs and gang leaders, both technical and political monitoring conducted for the quarter, Stationary for the department, Cleaning and sanitation services procured

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,763	33,362	60%	13,941	16,681	120%
District Unconditional Grant (Wage)	22,359	16,660	75%	5,590	8,330	149%
Sector Conditional Grant (Non-Wage)	33,404	16,702	50%	8,351	8,351	100%
Development Revenues	428,615	219,077	51%	107,154	109,538	102%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Sector Development Grant	308,813	205,875	67%	77,203	102,938	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	484,378	252,439	52%	121,095	126,219	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,359	16,660	75%	5,590	8,330	149%
Non Wage	33,404	12,793	38%	8,351	7,043	84%
Development Expenditure						
Domestic Development	328,615	4,360	1%	82,154	4,360	5%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	484,378	33,813	7%	121,095	19,732	16%
C: Unspent Balances						
Recurrent Balances		3,909	12%			
Wage		0				
Non Wage		3,909				
Development Balances		214,717	98%			
Domestic Development		214,717				
External Financing		0				
Total Unspent		218,626	87%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 252,439,000 cumulatively representing 52% of the annual approved plan and particularly in quarter 2 it received shs. 126,219,000 representing 104% of the quarterly approved budget and the department has cumulatively spent 33,813,000 thus the unspent balance of 218,626,000 has been carried forward for payment of drilling of 7 boreholes. There are delays in the procurement process bringing about this non payments but the contracts committee by 15th of December had finished with the award of contracts, there was a deficit in the funds released to the district from central government being the main funder

Reasons for unspent balances on the bank account

There are delays in the procurement process bringing about this non payments but the contracts committee by 15th of December had finished with the award of contracts and contracts have been signed with the successful contractors and works will commence in quarter three as these Domestic development funds are mainly for development projects like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY and the non wage balances are meant for office operations

Highlights of physical performance by end of the quarter

Staff salaries paid, Quarterly progress report submitted to MoWES, 1 quarterly supervision visits, 1 District water supply and Sanitation Coordination meeting to held, Repair of vehicle donated by MoWE to the department paid as it was a used one and needed to be repaired, district advocacy meeting held, sub-county advocacy meeting held, community sensitization on 6 critical requirements conducted, 2 deep boreholes rehabilitated

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,496	67,995	50%	34,124	33,747	99%
District Unconditional Grant (Non-Wage)	2,027	1,014	50%	507	507	100%
District Unconditional Grant (Wage)	129,985	64,993	50%	32,496	32,496	100%
Locally Raised Revenues	1,507	500	33%	377	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,978	1,489	50%	744	744	100%
Development Revenues	2,006,680	68,104	3%	501,670	40,680	8%
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	1,981,680	68,104	3%	495,420	40,680	8%
Total Revenues shares	2,143,176	136,099	6%	535,794	74,427	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,985	49,298	38%	32,496	24,649	76%
Non Wage	6,511	2,677	41%	1,628	1,231	76%
Development Expenditure						
Domestic Development	1,981,680	66,044	3%	495,420	62,513	13%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	2,143,176	118,019	6%	535,794	88,393	16%
C: Unspent Balances						
Recurrent Balances		16,019	24%			
Wage		15,694				
Non Wage		325				
Development Balances		2,060	3%			
Domestic Development		2,060				
External Financing		0				
Total Unspent		18,079	13%			

Vote:623 Nabilatuk District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 136,099,000 cumulatively representing 6% of the annual approved plan and particularly in quarter 2 it received shs. 74,427,000 representing 14% of the quarterly approved budget and the department has cumulatively spent 118,019,000 thus the unspent balance of shs. 18,079,000 meant for payment of wages and NUSAF 3 sub projects

Reasons for unspent balances on the bank account

The recurrent funds could not be spent because it was meant for account maintenance and the wage balance is meant for payment of wages for physical planner who has not been recruited but the domestic development funds are meant for DTPC, DEC. STPC and SEC approval of projects

Highlights of physical performance by end of the quarter

5 staff salaries paid, purchased stationary for office use, Monthly routine supervision of departmental works, Environmental sensitization done Quarterly, Routine supervision done Quarterly, monitoring environmental safe guard done

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	462,673	63,458	14%	115,668	34,357	30%
District Unconditional Grant (Non-Wage)	2,027	939	46%	507	469	93%
District Unconditional Grant (Wage)	88,074	44,037	50%	22,018	22,018	100%
Locally Raised Revenues	1,507	481	32%	377	481	128%
Other Transfers from Central Government	344,614	4,776	1%	86,154	4,776	6%
Sector Conditional Grant (Non-Wage)	26,452	13,226	50%	6,613	6,613	100%
Development Revenues	150,000	43,810	29%	37,500	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	43,810	29%	37,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	612,673	107,268	18%	153,168	34,357	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,074	40,377	46%	22,018	20,189	92%
Non Wage	374,600	13,828	4%	93,650	6,752	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	150,000	43,810	29%	37,500	43,810	117%
Total Expenditure	612,673	98,015	16%	153,168	70,750	46%
C: Unspent Balances						
Recurrent Balances		9,252	15%			
Wage		3,659				
Non Wage		5,593				
Development Balances		0	0%			
Domestic Development		0				

Vote:623 Nabilatuk District**Quarter2**

External Financing	0		
Total Unspent	9,252	9%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 107,268,000 cumulatively representing 18% of the annual approved estimate and particularly in quarter 2 it received shs.34,357,000 representing 22% of the quarterly approved budget and the department has cumulatively spent 98,015,000 thus the unspent balance of 9,252,000 is to cater for the Support of sub granting to PWD groups and purchase of tools for PWD groups in the District and there are delays in the procurement process and payment of planned wages

Reasons for unspent balances on the bank account

There was delay by the PWD special interest group to seat and approved a group to benefit from the non wage grant thus the balance but the wage balance is meant to cater for wages of a CDO who is yet to be recruited as it has been planned for.

Highlights of physical performance by end of the quarter

12 YLP groups assessed and appraised, Conduct quarter departmental meeting, Welfare support provided to DCDO, SPSWO and SCDO office, Mobilization of learners to attend FAL classes, Conduct follow up visits on KFCP implementation at community and sub-county level by 25 FAL Instructors, Monitoring Gender and Social safeguard compliance in key 8 Projects in the district, Sensitization on child protection in 3 sub counties, Reporting, referral and follow up of child abused cases, Mobilisation and sensitization of youth on YLP, Monitoring youth recovery of funds, Conduct mandatory youth council meeting, 1 group of PWDs supported with PWD special grant, Support to 1 women council meeting, Monitoring of UWEP groups, Payment of salaries for 10 staffs in Community Based Services, Maintenance and welfare support for CBS department-Welfare, Assets and equipments, Facilitate DCDO to attend OAG Exit meeting in Kampala.

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,199	37,799	37%	25,300	20,321	80%
District Unconditional Grant (Non-Wage)	16,217	8,108	50%	4,054	4,054	100%
District Unconditional Grant (Wage)	43,476	21,738	50%	10,869	10,869	100%
Locally Raised Revenues	41,507	7,953	19%	10,377	5,398	52%
Development Revenues	55,681	20,454	37%	13,920	10,227	73%
District Discretionary Development Equalization Grant	30,681	20,454	67%	7,670	10,227	133%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	156,880	58,253	37%	39,220	30,548	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	14,964	34%	10,869	7,482	69%
Non Wage	57,723	15,811	27%	14,431	9,302	64%
Development Expenditure						
Domestic Development	30,681	19,962	65%	7,670	16,315	213%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	156,880	50,738	32%	39,220	33,099	84%
C: Unspent Balances						
Recurrent Balances		7,024	19%			
Wage		6,774				
Non Wage		250				
Development Balances		492	2%			
Domestic Development		492				
External Financing		0				
Total Unspent		7,515	13%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.58,253,000 cumulatively representing 37% of the annual approved estimates and particularly in the quarter under review it received shs. 30,548,000 representing 78% of the quarterly approved budget and the department has cumulatively spent 50,738,000. The department has cumulatively received 37% of the budget mainly because of the less funds that were short of what was to be disbursed in quarter one and two and thus affecting activity implementation

Reasons for unspent balances on the bank account

The unspent non wage recurrent funds in the account are meant for account maintenance and the balance for wage was meant for payment of wages of senior planner who has not been recruited

Highlights of physical performance by end of the quarter

Two planning unit Staff Salaries paid, Travel in land facilitated, Workshops and seminars facilitated and fuel purchased for office use, Stationery purchased 1 LGBFP prepared at District level, Data for BFP preparation collected in all departments, Budget conference held Statistical information updated in the quarter in all the sub counties and District level, Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM), Consultative planning meetings held with all the Lower local governments in regard to planning, Government projects in both HLG and LLGs monitored and supported in the quarter

Vote:623 Nabilatuk District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,274	16,784	46%	9,069	8,392	93%
District Unconditional Grant (Non-Wage)	8,108	3,454	43%	2,027	1,727	85%
District Unconditional Grant (Wage)	26,659	13,330	50%	6,665	6,665	100%
Locally Raised Revenues	1,507	0	0%	377	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,274	16,784	46%	9,069	8,392	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	12,313	46%	6,665	6,157	92%
Non Wage	9,615	3,414	36%	2,404	2,452	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,274	15,728	43%	9,069	8,609	95%
C: Unspent Balances						
Recurrent Balances		1,056	6%			
Wage		1,016				
Non Wage		40				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,056	6%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter under review received shs. 8,392,000 representing 93% of the quarterly estimate but the department has cumulatively received shs. 16,784,000 representing 46% of the approved annual estimates. There is a unspent balance of shs. 1,056,000 as at end of the quarter as these funds are meant for account maintenance

Vote:623 Nabilatuk District

Quarter2

Reasons for unspent balances on the bank account

The unspent non wage recurrent balance on the vote is meant for account maintenance and wage balance is meant for payment of salary for a departmental staff who has not yet been recruited but it is in plan

Highlights of physical performance by end of the quarter

Salaries paid to staff, Departmental staff facilitated on official duty, Monthly office operation of the department (Stationery, Fuel) purchased, Conducting quarterly departmental audits and reporting

Vote:623 Nabilatuk District

Quarter2

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,592	21,079	31%	16,898	10,540	62%
District Unconditional Grant (Wage)	25,264	14,915	59%	6,316	7,458	118%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	12,329	6,164	50%	3,082	3,082	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,592	21,079	31%	16,898	10,540	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,264	14,915	59%	6,316	7,458	118%
Non Wage	42,329	6,058	14%	10,582	3,122	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,592	20,973	31%	16,898	10,579	63%
C: Unspent Balances						
Recurrent Balances						
		107	1%			
Wage		0				
Non Wage		107				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		107	1%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received shs. 21,079,000 representing 31% of the approve annual estimates of shs. 67,592,000 but in the quarter under review it has received a total of shs. 10,540,000 representing 31% of the annual approved budget and also representing 62% of the quarterly approved budget . In the quarter the department spent 10,579,000 representing 63% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 107,000 which is meant for bank account maintenance but the department did not receive Local revenue that had been planned for activity implementation and this greatly affected the departmental activity implementation

Reasons for unspent balances on the bank account

The non wage recurrent funds are meant to cater for bank charges and account maintenance

Highlights of physical performance by end of the quarter

Staff salaries paid in the quarter, Travel inland facilitated, Stationary bought, Fuel purchased, SACCO members consulted, Trade sensitization meetings in 4 sub-counties, Dissemination of market information conducted, SACCO and VSLA members trained, Coordination meetings conducted

Vote:623 Nabilatuk District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary for staff paid monthly; 4 quarterly released warranted; , 2 Annual subscriptions paid, 1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 4 coordination meetings conducted, office equipment repaired, 2 security guards paid, routine monitoring carried out for government projects and programmes in all sub counties, regular communication done, Travel in land and abroad facilitated, medical expenses catered, books and periodicals purchased	66 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, Four consultations meetings made, Two coordination meetings conducted, Office equipment repaired, 1 security guards and office cleaner paid, Monitoring carried out, Regular communication done CAO facilitated on official duty		50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid, 1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.	66 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, Four consultations meetings made, Two coordination meetings conducted, Office equipment repaired, 1 security guards and office cleaner paid, Monitoring carried out, Regular communication done CAO facilitated on official duty
211101 General Staff Salaries	391,174	73,222	19 %		73,222
213001 Medical expenses (To employees)	16,000	0	0 %		0
221001 Advertising and Public Relations	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0 %		0
221012 Small Office Equipment	700	175	25 %		175
221014 Bank Charges and other Bank related costs	500	125	25 %		125
221017 Subscriptions	1,500	375	25 %		375
222001 Telecommunications	2,800	700	25 %		700
223001 Property Expenses	244,408	0	0 %		0

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223004 Guard and Security services	2,400	600	25 %	600
223005 Electricity	18,000	750	4 %	750
223006 Water	1,000	250	25 %	250
224004 Cleaning and Sanitation	600	710	118 %	710
227001 Travel inland	24,930	10,000	40 %	10,000
227002 Travel abroad	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	22,752	4,188	18 %	4,188
228002 Maintenance - Vehicles	23,000	2,000	9 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	250	4 %	250
Wage Rect:	391,174	73,222	19 %	73,222
Non Wage Rect:	399,590	20,623	5 %	20,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,763	93,845	12 %	93,845
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 50 percent of LG established posts filled	(50) 50 percent of LG established posts filled	()	(50)50 percent of LG established posts filled
%age of staff appraised	() 100 percent of staff appraised	(100) 100 percent of staff appraised	()	(100)100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	() 100 percent of staff salaries paid per month	(100) 100 percent of staff salaries paid per month	()	(100)100 percent of staff salaries paid per month
%age of pensioners paid by 28th of every month	() 100 percent of pensioners paid per month	(100) 100 percent of pensioners paid per month	()	(100)100 percent of pensioners paid per month
Non Standard Outputs:	Gratuity and Pension paid for retired civil servants Travel in land for Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated
212105 Pension for Local Governments	60,575	29,144	48 %	29,144
212107 Gratuity for Local Governments	247,939	61,985	25 %	61,985
227001 Travel inland	3,644	700	19 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,158	91,828	29 %	91,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,158	91,828	29 %	91,828
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned with the funds available				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)	(3) Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)	(5)Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)	(3)Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building development policy and Plan implemented	(yes) Capacity building development policy and Plan implemented	(yes)Capacity building development policy and Plan implemented	(Yes)Capacity building development policy and Plan implemented
Non Standard Outputs:	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour
	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted
	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted
	Two staff facilitated for a 9 months program	Three staff facilitated for a 9 months program	Two staff facilitated for a 9 months program	Three staff facilitated for a 9 months program
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,667	33 %	1,667
221003 Staff Training	24,641	8,214	33 %	8,214
227001 Travel inland	10,000	3,333	33 %	3,333
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,641	14,880	33 %	14,880
External Financing:	0	0	0 %	0
Total:	44,641	14,880	33 %	14,880
Reasons for over/under performance:	All activities were implemented as per the funds available hence no challenges were faced			

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		County supervision done, Routine Monitoring of government and partner activities done in all sub counties, laws and policies guidelines disseminated, Staff Appraised, financial management ensured, travel in land in routine monitoring of all government programmes in sub counties done and welfare and entertainment provided during routine monitoring of all government programmes in LLGs .	Sub County programme implementation and supervision done Monitoring of government and partner activities done	County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.	Sub County programme implementation and supervision done Monitoring of government and partner activities done
221009	Welfare and Entertainment	1,000	250	25 %	250
227001	Travel inland	3,000	750	25 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		There were no challenges faced during implementation			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		website created,policies and laws disseminated, public relations done, communication done, ICT equipment purchased and travel in land for staff during routine coverage of all government programmes during implementation facilitated .	Public relations and communication done.	website created,policies and laws disseminated, public relations done, communication done.	Public relations and communication done.
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	2,000
222003	Information and communications technology (ICT)	2,000	500	25 %	500

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227001	Travel inland	2,000	1,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance:		There were no challenges faced			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Monthly Payment of staff salaries		Monthly Payment of staff salaries	
N/A					
Reasons for over/under performance:		There were no challenges faced			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Human resource office facilitated in the printing of pay roll	Monthly printing of pay roll	Human resource office facilitated in the printing of pay roll	Monthly printing of pay roll
			Facilitating Human Resource Office in pay roll printing		Facilitating Human Resource Office in pay roll printing
221011	Printing, Stationery, Photocopying and Binding	2,375	1,594	67 %	1,594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	1,594	67 %	1,594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	1,594	67 %	1,594
Reasons for over/under performance:		All activities were implemented as planned with the available funds			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() 50 percent of staff Trained in record management	(50) 50 percent of staff Trained in record management	()	(50)50 percent of staff Trained in record management
Non Standard Outputs:		letters and documents posted,Assorted stationary purchased to facilitate records office, personal files procured, travel in land facilitated for records staff During collection of information and records related matters in LLGs	Posting letters and documents, Purchasing Assorted stationary for registry	letters and documents posted,Assorted stationary purchased, personal files procured	Posting letters and documents, Purchasing Assorted stationary for registry
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
222002	Postage and Courier	1,500	375	25 %	375

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227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	2,500

Reasons for over/under performance: There were no challenges faced

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured and travel in land for the procurement staff in submission of reports to PPDU	Advert run, bid documents evaluated, contracts committee sat,awards made	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made
221001 Advertising and Public Relations	4,075	1,019	25 %	1,019
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	2,269	25 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	2,269	25 %	2,269

Reasons for over/under performance: Activities were implemented as planned and no challenges were faced

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

N/A

Non Standard Outputs:	Non Wage grants sent to LLGs	Non Wage grants sent to LLGs
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N/A

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(8) 3 lap tops, 2 desk tops purchased and 3 printers purchased	(0) 3 lap tops, 2 desk tops purchased and 3 printers not yet purchased	(8)3 lap tops, 2 desk tops purchased and 3 printers purchased	(0)3 lap tops, 2 desk tops purchased and 3 printers not yet purchased
No. of existing administrative buildings rehabilitated	(1) Lot 2 of Administration block completed	(0) Completion of lot 2 for Administration block is on going	(1)Lot 2 of Administration block completed	(0)Completion of lot 2 for Administration block is on going

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No. of solar panels purchased and installed	(5) Mainly assorted installation procured	(0) Solar panels not yet purchased	(4)Solar panels purchased	(0)Solar panels not yet purchased
No. of administrative buildings constructed	(1) CAOs residence fenced	(0) CAOs residence not yet fenced	(1)CAOs residence fenced	(0)CAOs residence not yet fenced
No. of motorcycles purchased	(1) one motorcycle purchased	(0) one motorcycle not purchased	(1)one motorcycle purchased	(0)one motorcycle not purchased
Non Standard Outputs:	Lot 2 of Administration block completed CAOs residence fenced District headquarters land surveyed 3 laptops, 2 desk tops and 3 printers procured one motorcycle procured solar panels installed EIA conducted for projects and BoQs for projects prepared	EIA conducted for projects and BoQs for projects prepared	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared	EIA conducted for projects and BoQs for projects prepared
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	8,462	2,821	33 %	2,821
311101 Land	10,000	0	0 %	0
312101 Non-Residential Buildings	211,003	68,486	32 %	68,486
312104 Other Structures	25,000	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
312202 Machinery and Equipment	5,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,965	71,306	22 %	71,306
External Financing:	0	0	0 %	0
Total:	320,965	71,306	22 %	71,306
Reasons for over/under performance:	There were delays in the procurement process but all contracts have been signed and works will start in quarter three			
Total For Administration : Wage Rect:	391,174	194,149	50 %	73,222
Non-Wage Reccurent:	742,198	274,195	37 %	143,653
GoU Dev:	365,606	298,979	82 %	86,187
Donor Dev:	0	0	0 %	0
Grand Total:	1,498,978	767,322	51.2 %	303,062

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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					
Date for submitting the Annual Performance Report	(2019-02-15) Submission of bi annual ,9 months and end of year financial performance reports to MoFPED and OAG	(15/01/2020) 1 report of bi annual , financial performance reports Prepared and submitted to MoFPED and OAG		(01 report of bi annual , financial performance reports Prepared and submitted to MoFPED and OAG	(2020-01-15)1 report of bi annual , financial performance reports Prepared and submitted to MoFPED and OAG
Non Standard Outputs:	14 Staff salaries for 12 months paid 4 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for 4 quarters.Warranting of cash releases	14 Staff salaries for 3 months paid 1 report Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters. Warranting of cash releases done		14 Staff salaries for 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warranting of cash releases	14 Staff salaries for 3 months paid 1 report Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters. Warranting of cash releases done
211101 General Staff Salaries	112,068	30,041	27 %		30,041
221002 Workshops and Seminars	1,045	0	0 %		0
221012 Small Office Equipment	1,090	373	34 %		373
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	8,000	2,001	25 %		2,001
Wage Rect:	112,068	30,041	27 %		30,041
Non Wage Rect:	12,135	2,874	24 %		2,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,203	32,914	27 %		32,914
Reasons for over/under performance:	There were no challenges faced during activity implementation in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) Collection of value LG service tax	(8705000) LG service tax collected and reported to for council		(0)Collect and report on value of LG service tax for council	(8705000)LG service tax collected and reported to for council
Value of Hotel Tax Collected	(12) Monthly collection of hotel tax	(0) No Monthly collect and report on hotel tax		(0)Monthly collect and report on hotel tax	(0)No Monthly collect and report on hotel tax

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Value of Other Local Revenue Collections	(12) Monthly collection of revenues	(14000000) collect and report on local revenues received for council	(0)Monthly collect and report on local revenues received for council.	(14000000)collect and report on local revenues received for council
Non Standard Outputs:	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 4 Revenue returns reports from LLGs prepared	Local revenue assessments conducted Monthly market supervision conducted	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared	Local revenue assessments conducted Monthly market supervision conducted
227004 Fuel, Lubricants and Oils	2,023	1,506	74 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,023	1,506	74 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023	1,506	74 %	1,506
Reasons for over/under performance:	There were no challenges faced as activities were implemented as per the available funds			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-04-01) Approval of annual work plan and budget	(15/04/2020) Approval of annual work plan and budget	(0)	(2020-04-15)Approval of annual work plan and budget
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Presentation of draft annual work plan and budget to council	(15/04/2020) Presentation of draft annual work plan and budget to council	(0)	(2020-04-15)Presentation of draft annual work plan and budget to council
Non Standard Outputs:	Budget conference Held .LLGs supported in budgeting Process A budget and annual workplan prepared , submitted and approved by council	Budget framework papers presented to council	Budget conference Held .LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	Budget framework papers presented to council
221002 Workshops and Seminars	2,000	350	18 %	350
227001 Travel inland	4,000	1,500	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,850	31 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,850	31 %	1,850
Reasons for over/under performance:	There were no challenges faced			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Carry out4 banking services Monthly. District Stores managed and records maintained.	Cashier facilitated to travel to the bank. District Stores managed and records maintained.	Carry out 4 banking services Monthly. District Stores managed and records maintained.	Cashier facilitated to travel to the bank. District Stores managed and records maintained.
221008 Computer supplies and Information Technology (IT)	800	300	38 %	300
221009 Welfare and Entertainment	1,200	400	33 %	400
227001 Travel inland	4,135	2,534	61 %	2,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	3,234	53 %	3,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	3,234	53 %	3,234
Reasons for over/under performance:	There were no challenges faced during planned activity implementation in the quarter			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of annual LG final accounts to Auditor General	(30/08/2020) Submission of annual LG final accounts to Auditor General	()	(2020-08-30)Submission of annual LG final accounts to Auditor General
Non Standard Outputs:	Prepare and submit half year ,9 month and end of year financial reports to MoFPED and OAG.	Audit responses on Management issues raised during audits prepared and submitted	Prepare and submit audit responses on Management issues raised during audits	Audit responses on Management issues raised during audits prepared and submitted
227001 Travel inland	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,068	1,017	49 %	1,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	1,017	17 %	1,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,068	1,017	17 %	1,017
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Conduct 4 Financial back stopping in LLGs.	Financial back stopping in LLGs conducted	Conduct Financial back stopping in LLGs.	Financial back stopping in LLGs conducted
Non Standard Outputs:	Quarterly backstop and Monitor LLGs			
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	90	23	25 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,090	1,023	13 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,090	1,023	13 %	1,023
Reasons for over/under performance:	The department did not face any challenge in implementing the planned activities			
<i>Total For Finance : Wage Rect:</i>	<i>112,068</i>	<i>60,081</i>	<i>54 %</i>	<i>30,041</i>
<i>Non-Wage Reccurent:</i>	<i>40,451</i>	<i>21,688</i>	<i>54 %</i>	<i>11,503</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>152,519</i>	<i>81,769</i>	<i>53.6 %</i>	<i>41,543</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of staff salaries and Hononaria for HLG, LLG Councilors, Travel inland facilitated for political leaders and Clerk to Council, Fuel provided and office tea provided				
Non Standard Outputs:	Staff and Political leaders salaries paid	Payment of Political leaders salaries was done		Staff and Political leaders salaries paid	Payment of Political leaders salaries was done
	Travel inland for the District Chairperson facilitated	District chairperson and DEC members facilitated on official duty		Travel inland for the district Chairperson facilitated	District chairperson and DEC members facilitated on official duty
	Welfare and entertainment provided	Facilitation of the district Chairperson to monitor government programmes was done		Welfare and entertainment provided	Facilitation of the district Chairperson to monitor government programmes was done
	Vehicle for the District Chairperson services and repaired	Provided Welfare for DEC Members		Routine monitoring by DEC of all government programmes in sub counties	Provided Welfare for DEC Members
	Honoraria for both HLG and LLG councilors allowance paid	Routine monitoring by DEC of all government programmes conducted			Routine monitoring by DEC of all government programmes conducted
	Fuel provided to the district chairperson	Repair of the district chairperson vehicle was done			Repair of the district chairperson vehicle was done
211101 General Staff Salaries	138,984	19,998	14 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	17,191	27 %		17,191
221009 Welfare and Entertainment	2,339	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	41,383	2,168	5 %		2,168
227004 Fuel, Lubricants and Oils	26,763	3,537	13 %		3,537

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228002 Maintenance - Vehicles	8,449	2,112	25 %	2,112
Wage Rect:	138,984	19,998	14 %	19,998
Non Wage Rect:	158,697	25,008	16 %	25,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,681	45,006	15 %	45,006
Reasons for over/under performance: The planned activities were implemented as planned in the quarter without any challenges				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Contracts Committee meetings conducted	Two contracts committee meetings facilitated Evaluation committee meeting facilitated	Contracts Committee meetings conducted	Two contracts committee meetings facilitated Evaluation committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,360	1,341	25 %	1,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	1,341	25 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,360	1,341	25 %	1,341
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Six District Service Commission meetings conducted	DSC Meeting was conducted	Allowances for 6 DSC members paid	DSC Meeting was conducted
211103 Allowances (Incl. Casuals, Temporary)	12,556	7,489	60 %	7,489
221009 Welfare and Entertainment	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,396	7,699	57 %	7,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,396	7,699	57 %	7,699
Reasons for over/under performance: There were no challenges faced in the quarter during implemented as all activities were implemented as planned				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(10) Clearance of land application forms by the land board	(0) No clearance of land application forms done	(0)10	(0)No clearance of land application forms done
No. of Land board meetings	(4) Organizing Quarterly land board meeting	(0) No land board meetings conducted	(0)1	(0)No land board meetings conducted

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Non Standard Outputs:	Six District Land Board meetings held	Secretary district land board and CAO facilitated to make consultation with Ministry of Lands	6 Members of district land board facilitated	Secretary district land board and CAO facilitated to make consultation with Ministry of Lands
211103 Allowances (Incl. Casuals, Temporary)	4,020	1,205	30 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	1,205	30 %	1,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	1,205	30 %	1,205
Reasons for over/under performance:	There was under performance because the district has no district land board in place and we have to borrow the services of the nearby districts			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Receiving and reviewing three Auditor General queries for LLGs and One for HLG	(1) One Auditor Generals query reviewed	(0)1	(1)One Auditor Generals query reviewed
No. of LG PAC reports discussed by Council	(4) Four LG PAC reports discussed by council in four quarters	(2) TwoLG PAC reports discussed by council in four quarters	(0)1	(1)One LG PAC reports discussed by council in four quarters
Non Standard Outputs:	District Public Accounts Committee meetings facilitated	Two LG PAC committee meeting conducted	5 members of District Public Accounts Committee meetings facilitated	One LG PAC committee meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	4,020	2,005	50 %	2,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	2,005	50 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	2,005	50 %	2,005
Reasons for over/under performance:	There were no challenges faced in the implementation during the quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Organizing Council Meetings	(2) Two council meetings with relevant resolutions in place	(0)2	(1)One council meetings with relevant resolutions in place
Non Standard Outputs:	Fuel for DEC members to monitor government programmes in sub counties facilitated, travel in land for DEC members to monitor all government prpgrammes provided, welfare and office consumables for DEC nad council provided	DEC facilitated to do the oversight role of monitoring of government and partners programmes.	District Councils and welfare facilitated	DEC facilitated to do the oversight role of monitoring of government and partners programmes.

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221009 Welfare and Entertainment	2,384	0	0 %	0
227001 Travel inland	7,167	1,991	28 %	1,991
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500
228002 Maintenance - Vehicles	2,000	14,000	700 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,551	16,491	106 %	16,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,551	16,491	106 %	16,491
Reasons for over/under performance: All planned activities were implemented in the quarter as planned without any challenges				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	District standing council committee sittings facilitated	Two council standing committee meeting conducted	3 District council committees facilitated	One council standing committee meeting conducted
221009 Welfare and Entertainment	3,000	950	32 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	950	32 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	950	32 %	950
Reasons for over/under performance: There were no challenges faced in the quarter during implementation				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>138,984</i>	<i>39,996</i>	<i>29 %</i>	<i>19,998</i>
<i>Non-Wage Reccurent:</i>	<i>204,044</i>	<i>67,384</i>	<i>33 %</i>	<i>54,700</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>343,028</i>	<i>107,380</i>	<i>31.3 %</i>	<i>74,698</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Allowances to extension staff for identification and registration of 250 commercial farmers paid.	Allowances to Extension staff for identification and Registration of 250 commercial farmers was done.		Allowances to extension staff for identification and registration of 250 commercial farmers paid.	Allowances to Extension staff for identification and Registration of 250 commercial farmers was done.
	Fuel for motorcycles purchased.	Fuel for attending district level meetings purchased.		Fuel for motorcycles purchased.	Fuel for attending district level meetings purchased.
	Fuel for attending district level meetings purchased	Allowances for Extension staff paid.		Fuel for attending district level meetings purchased	Allowances for Extension staff paid.
	Allowances for attending district level meetings paid	Motor-cycles maintained.		Allowances for attending district level meetings paid	Motor-cycles maintained.
	Motorcycles maintained	Cartridges for printers not purchased.		Motorcycles maintained	Cartridges for printers not purchased.
	Cartridges for printers purchased			Cartridges for printers purchased	
	Airtime purchased			Airtime purchased	
	Stationary purchased			Stationary purchased	
	Tours, exchange visit(6)s and field days conducted			Tours, exchange visit(6)s and field days conducted	
	Farmers and farmer groups as per provided format registered				
	Agricultural extension activities supervised and monitored				
	Exhibitions of various technologies by farmers facilitated (World Food celebrations)				
	Support to LLG extension staff provided				

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	23,320	5,830	25 %	5,830
227004 Fuel, Lubricants and Oils	9,840	2,258	23 %	2,258
228003 Maintenance – Machinery, Equipment & Furniture	7,204	2,744	38 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,164	11,282	27 %	11,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,164	11,282	27 %	11,282
Reasons for over/under performance: There were no challenges faced as all planned activities were implemented with the funds available				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	200 farmers trained on GAP	200 farmers trained on GAP.	200 farmers trained on GAP	200 farmers trained on GAP.
	200 farmers and farmer groups trained on FAAB	200 farmers and farmer groups trained on FAAB.	200 farmers and farmer groups trained on FAAB	200 farmers and farmer groups trained on FAAB.
	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	250 Farmers trained on application of improved and appropriate yield enhancing technologies through demonstrations.	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	250 Farmers trained on application of improved and appropriate yield enhancing technologies through demonstrations.
	250 farmers trained on PH handling and management	Support to LLG Extension staff provided.	250 farmers trained on PH handling and management	Support to LLG Extension staff provided.
	Exhibitions of various technologies by farmers facilitated (World Food celebrations)	Office Operations paid.	Exhibitions of various technologies by farmers facilitated (World Food celebrations)	Office Operations paid.
	Support to LLG extension staff provided		Support to LLG extension staff provided	
	Office operations		Office operations	
281504 Monitoring, Supervision & Appraisal of capital works	23,632	4,191	18 %	4,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,632	4,191	18 %	4,191
External Financing:	0	0	0 %	0
Total:	23,632	4,191	18 %	4,191

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Farmers were busy on their post harvest activities Low turn for training by the community members Long distance coverage by the district Low staffing				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Staff on official duty facilitated	Staff on official duty facilitated		Staff on official duty facilitated	Staff on official duty facilitated
	Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted		Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted
	Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done		Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done
	Desk computer and Printer purchased	Desk computer and Printer purchased		Desk computer and Printer purchased	Desk computer and Printer purchased
	3 filing cabinets purchased	3 filing cabinets not yet purchased		3 filing cabinets purchased	3 filing cabinets not yet purchased
221003 Staff Training	9,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	6,000	1,539	26 %		1,539
227004 Fuel, Lubricants and Oils	4,456	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,056	1,539	6 %		1,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,056	1,539	6 %		1,539
Reasons for over/under performance:	Requisitions for some activities were not approved				
Output : 018212 District Production Management Services					
N/A					

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Quarter2

Non Standard Outputs:	Salaries for 16 staff paid	Salaries for 4 staff paid.	Salaries for 16 staff paid	Salaries for 4 staff paid.
	Operations of the district production office facilitated monthly	Operations of the district office facilitated monthly.	Operations of the district production office facilitated monthly	Operations of the district office facilitated monthly.
	Fuel for the vehicle paid 12 Trips for travel inland facilitated	Fuel for the Vehicle paid. 3 trips for travel inland facilitated.	Fuel for the vehicle paid 12 Trips for travel inland facilitated	Fuel for the Vehicle paid. 3 trips for travel inland facilitated.
	Departmental staff planning meetings held	2 Departmental staff planning meetings held.	Departmental staff planning meetings held	2 Departmental staff planning meetings held.
	Workshops and capacity building for Extension Staff organised and conducted.	Workshops and capacity building for Extension staff not organized and conducted.	Workshops and capacity building for Extension Staff organised and conducted.	Workshops and capacity building for Extension staff not organized and conducted.
	National level workshops and short training courses attended.	National Level workshops and short training courses not attended.	National level workshops and short training courses attended.	National Level workshops and short training courses not attended.
	Agricultural extension services by district leaders supervised and monitored.	Agricultural Extension services by district leaders supervised and monitored.	Agricultural extension services by district leaders supervised and monitored.	Agricultural Extension services by district leaders supervised and monitored.
211101 General Staff Salaries	102,810	25,702	25 %	25,702
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221014 Bank Charges and other Bank related costs	239	39	16 %	39
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	4,600	1,892	41 %	1,892
227004 Fuel, Lubricants and Oils	5,000	1,753	35 %	1,753
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	102,810	25,702	25 %	25,702
Non Wage Rect:	18,939	3,808	20 %	3,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,749	29,511	24 %	29,511

Reasons for over/under performance: One staff missing salaries due to pending identity card
Low staffing
Inadequate funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter2

Non Standard Outputs:	Farmers trained on proper agronomic practices	Massive preventive and curative activities done in Sakale	Farmers trained on proper agronomic practices	Massive preventive and curative activities done in Sakale
	Setting up of demonstrations done	Trained on good goat management practices in Nabilatuk Towncouncil	Setting up of demonstrations done	Trained on good goat management practices in Nabilatuk Towncouncil
	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Disease surveillance, monitoring and mapping out veterinary activities in lorengedwat, Nabwal areas conducted	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Disease surveillance, monitoring and mapping out veterinary activities in lorengedwat, Nabwal areas conducted
	Farmers trained on PH handling and management		Farmers trained on PH handling and management	
	Exhibitions of various technologies by farmers (World Food celebrations) facilitated	Meat inspection, regulation of animal movement conducted	Exhibitions of various technologies by farmers (World Food celebrations) facilitated	Meat inspection, regulation of animal movement conducted
	Short maturing crops and other supplies provided to farmers	Exchange visit of farmers from Nabilatuk sub-county to Nabilatuk Town-council on seeing improved cattle management conducted	Short maturing crops and other supplies provided to farmers	Exchange visit of farmers from Nabilatuk sub-county to Nabilatuk Town-council on seeing improved cattle management conducted
	Quarterly Office operations provided		Quarterly Office operations provided	
281504 Monitoring, Supervision & Appraisal of capital works	23,013	6,015	26 %	6,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,013	6,015	26 %	6,015
External Financing:	0	0	0 %	0
Total:	23,013	6,015	26 %	6,015
Reasons for over/under performance:	Low staffing Delay in fund releases Hard work			
Total For Production and Marketing : Wage Rect:	102,810	51,405	50 %	25,702
Non-Wage Reccurent:	87,159	36,029	41 %	16,629
GoU Dev:	46,645	10,206	22 %	10,206
Donor Dev:	0	0	0 %	0
Grand Total:	236,614	97,639	41.3 %	52,537

Vote:623 Nabilatuk District

Quarter2

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:	12 month Staff Salaries Paid	3 Month salaries paid		3 Month salaries paid	3 Month salaries paid
211101 General Staff Salaries	615,756	153,939	25 %		153,939
Wage Rect:	615,756	153,939	25 %		153,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,756	153,939	25 %		153,939
Reasons for over/under performance: No challenges were faced as all staff were paid salaries					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13000) Outpatients visited the NGO basic health unit	(4867) Outpatients visited the NGO basic health unit		(3000)Outpatients visited the NGO basic health unit	(1867)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(156) Deliveries conducted in the NGO basic facility	(82) Deliveries conducted in the NGO basic facility		(26)Deliveries conducted in the NGO basic facility	(56)Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(213) Children immunized with pentavalent vaccine	(113) Children immunized with pentavalent vaccine		(30)Children immunized with pentavalent vaccine	(83)Children immunized with pentavalent vaccine

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Non Standard Outputs:	Health Education conducted	Community out reaches conducted	Health Education conducted	Community out reaches conducted	
	Community out reaches conducted	Quarterly Advocacy meeting with local leader Levels held	Community out reaches conducted	Quarterly Advocacy meeting with local leader Levels held	
	Quarterly Advocacy meeting with local leader Levels held	Quartely meetings with VHTs held	Quarterly Advocacy meeting with local leader Levels held	Quartely meetings with VHTs held	
	Quartely meetings with VHTs held	Surveillance reporting done	Quartely meetings with VHTs held	Surveillance reporting done	
	Surveillance reporting done	Cold Chain maintained	Surveillance reporting done	Cold Chain maintained	
	Cold Chain maintained	Epidermic preparedness meetings held	Cold Chain maintained	Epidermic preparedness meetings held	
	Epidermic preparedness meetings held	Data analysis and use training done	Epidermic preparedness meetings held	Data analysis and use training done	
	Data analysis and use training done	Quarterly planning meeting held	Data analysis and use training done	Quarterly planning meeting held	
	Quarterly planning meeting held	drugs purchased	Quarterly planning meeting held	drugs purchased	
	drugs purchased	property maintained.	drugs purchased	property maintained.	
	property maintained.	Board meetings held	property maintained.	Board meetings held	
	Board meetings held	HIV/AIDS, PMTCT activities conducted	Board meetings held	HIV/AIDS, PMTCT activities conducted	
	HIV/AIDS, PMTCT activities conducted	sanitation and hygiene conducted	HIV/AIDS, PMTCT activities conducted	sanitation and hygiene conducted	
	sanitation and hygiene conducted		sanitation and hygiene conducted		
263104 Transfers to other govt. units (Current)		13,058	3,265	25 %	3,265
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,058	3,265	25 %	3,265
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,058	3,265	25 %	3,265
Reasons for over/under performance:		There were no challenges faced			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(40) Trained health workers in health centers	(40) Trained health workers in health centers		(40)Trained health workers in health centers	(40)Trained health workers in health centers
No of trained health related training sessions held.	(12) 12 training sessions on Health related training sessions to be held	(5) Training session on Health related training sessions to be held		(3)12 training sessions on Health related training sessions to be held	(2)Training session on Health related training sessions to be held
Number of outpatients that visited the Govt. health facilities.	(25965) Outpatients visited the government health unit	(8560) Outpatients visited the government health unit		(5000)Outpatients visited the government health unit	(2560)Outpatients visited the government health unit

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Number of inpatients that visited the Govt. health facilities.	(5000) Inpatients visited the government health facilities	(2260) Inpatients visited the government health facilities	(1500)Inpatients visited the government health facilities	(760)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(38) Proportion of deliveries conducted in the government health facility	(119) Proportion of deliveries conducted in the government health facility	(7)Proportion of deliveries conducted in the government health facility	(112)Proportion of deliveries conducted in the government health facility
% age of approved posts filled with qualified health workers	(58%) Approved posts filled with qualified health workers	(58%) Approved posts filled with qualified health workers	(58%)Approved posts filled with qualified health workers	(58%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Villages with functional VHTS	(100%) Villages with functional VHTS	(100%)Villages with functional VHTS	(100%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(2863) Children immunized with pentavalent vaccine	(812) Children immunized with pentavalent vaccine	(500)Children immunized with pentavalent vaccine	(312)Children immunized with pentavalent vaccine
Non Standard Outputs:	HUMC formed and trained.	Increased out patient Utilization Outreaches conducted,	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted	Increased out patient Utilization Outreaches conducted,
	HSD quarterly meetings with LLU held	Health unit management Meetings conducted,		Health unit management Meetings conducted,
	Support supervision conducted	Meetings conducted,		Meetings conducted,
	Monthly out reaches conducted	Increased deliveries at health facilities,		Increased deliveries at health facilities,
	Sanitation and hygiene campaigns conducted	Health education conducted		Health education conducted
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
263104 Transfers to other govt. units (Current)	40,244	10,061	25 %	10,061
263367 Sector Conditional Grant (Non-Wage)	37,152	9,288	25 %	9,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,397	19,349	25 %	19,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,397	19,349	25 %	19,349
Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter				
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(1) Construction of maternity ward at Nabilatuk HC IV completed	(0) Construction of maternity ward at Nabilatuk HC IV not completed	(1)Construction of maternity ward at Nabilatuk HC IV completed	(0)Construction of maternity ward at Nabilatuk HC IV not completed
No of maternity wards rehabilitated	(0) None	(0) None	()	(0)None
Non Standard Outputs:	None	None	None	None
312104 Other Structures	72,231	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,231	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,231	0	0 %	0
Reasons for over/under performance:	There was a delay in the procurement process but the contract has been signed and the contractor is yet to start work			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid	1 supervision visit conducted	Salaries paid	1 supervision visit conducted
	4 supervision visits conducted	1 quarterly report submitted to MoH	4 supervision visits conducted	1 quarterly report submitted to MoH
	4 quarterly reports submitted to MoH	1 DHMT meeting conducted	4 quarterly reports submitted to MoH	1 DHMT meeting conducted
	4 DHMT meeting conducted	1 Quarterly support visits, Mentor ship and couching done	4 DHMT meeting conducted	1 Quarterly support visits, Mentor ship and couching done
	4 Quarterly support visits, Mentor ship and couching done	1 vehicle maintained	4 Quarterly support visits, Mentor ship and couching done	1 vehicle maintained
	1 vehicle maintained	Bank charges paid	1 vehicle maintained	Bank charges paid
	Bank charges paid		Bank charges paid	
211101 General Staff Salaries	12,602	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	125
221002 Workshops and Seminars	2,000	450	23 %	450
221008 Computer supplies and Information Technology (IT)	750	188	25 %	188
221009 Welfare and Entertainment	281,000	55,000	20 %	55,000
221011 Printing, Stationery, Photocopying and Binding	22,185	500	2 %	500
221014 Bank Charges and other Bank related costs	112	28	25 %	28
222001 Telecommunications	3,800	200	5 %	200
224004 Cleaning and Sanitation	500	125	25 %	125
227001 Travel inland	243,360	17,229	7 %	17,229
227004 Fuel, Lubricants and Oils	162,840	53,310	33 %	53,310

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228002 Maintenance - Vehicles	2,600	2,000	77 %	2,000
Wage Rect:	12,602	0	0 %	0
Non Wage Rect:	19,462	3,615	19 %	3,615
Gou Dev:	0	0	0 %	0
External Financing:	700,185	125,539	18 %	125,539
Total:	732,250	129,155	18 %	129,155
Reasons for over/under performance: All activities were implemented as planned in the quarter				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities
227001 Travel inland	2,986	621	21 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,986	621	21 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986	621	21 %	621
Reasons for over/under performance: None				
Total For Health : Wage Rect:	628,358	307,878	49 %	153,939
Non-Wage Reccurent:	112,904	53,010	47 %	26,850
GoU Dev:	72,231	0	0 %	0
Donor Dev:	700,185	125,539	18 %	125,539
Grand Total:	1,513,679	486,428	32.1 %	306,329

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	196 teachers paid monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools		196 teachers paid monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools
211101 General Staff Salaries	1,640,968	384,630	23 %		384,630
Wage Rect:	1,640,968	384,630	23 %		384,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	384,630	23 %		384,630
Reasons for over/under performance: There were no challenges faced as all teachers were paid salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(196) 196 teachers paid salaries for all the four quarters	(196) 193 teachers paid salaries in this quarter		(196)196 teachers paid salaries for all the four quarters	(196)193 teachers paid salaries in this quarter
No. of qualified primary teachers	(188) 188 teachers are qualified	(185) 185 teachers are qualified		(188)188 teachers are qualified	(185)185 teachers are qualified
No. of pupils enrolled in UPE	(7449) 7449 pupils enrolled . That is 3841 boys and 3602 girls were enrolled in UPE	(8072) 8072 pupils enrolled in all primary schools. 4182 boys and 3890 girls		()	(8072)8072 pupils enrolled in all primary schools. 4182 boys and 3890 girls
No. of student drop-outs	(189) 189 learners dropped out of school	(200) 200 learners dropped out of school		()	(200)200 learners dropped out of school
No. of Students passing in grade one	(15) 15 passed in grade 1	(0) No pupils passed in grade 1		()	(0)No pupils passed in grade 1
No. of pupils sitting PLE	(214) 214 candidates registered and sat for PLE	(214) 214 candidates registered and sat for PLE		(214)214 candidates registered and sat for PLE	(214)214 candidates registered and sat for PLE
Non Standard Outputs:	UPE grants distributed to all primary schools quarterly	UPE grants distributed to all primary schools quarterly		UPE grants distributed to all primary schools quarterly	No UPE grants distributed to all primary schools quarterly
263104 Transfers to other govt. units (Current)	107,076	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,076	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,076	0	0 %		0

Vote:623 Nabilatuk District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no funds released in the quarter for UPE schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fencing of Nabilatuk township P/S completed	Completion of Nabilatuk township P/S fencing was not done		Fencing of Nabilatuk township P/S completed	Completion of Nabilatuk township P/S fencing was not done
312104 Other Structures	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: There was a delay in the procurement process but the contract has been signed and work will start in quarter three					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 classrooms block constructed in Domoye P/S	(0) No classrooms block in Domoye P/S were constructed but still in procurement process	()		(0)No classrooms block in Domoye P/S were constructed but still in procurement process
No. of classrooms rehabilitated in UPE	(2) 2 classroom block rehabilitated in Lorengedwat P/S	(0) No classroom block rehabilitated in Lorengedwat P/S but still in procurement process	()		(0)No classroom block rehabilitated in Lorengedwat P/S but still in procurement process
Non Standard Outputs:	one classroom constructed one classroom rehabilitated	None			None
312104 Other Structures	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: There was a delay in the procurement process but the contracts have been signed and works will start in quarter three					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Salaries paid for secondary school teachers		Salaries paid for secondary school teachers	
211101 General Staff Salaries	426,837	68,417	16 %	68,417
Wage Rect:	426,837	68,417	16 %	68,417
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,837	68,417	16 %	68,417

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(510) 510 students enrolled in schools	(510) 510 students enrolled in schools	()	(510)510 students enrolled in schools
No. of teaching and non teaching staff paid	(30) 29 teachers and 1 bursar paid salaries	() 21 teachers and 1 bursar paid salaries	(30)29 teachers and 1 bursar paid salaries	(22)21 teachers and 1 bursar paid salaries
No. of students passing O level	(5) 5 student passed O level in division 1	(0) Non passed O level in division 1	(5)5 student passed O level in division 1	(0)Non passed O level in division 1
No. of students sitting O level	(100) 100 students sat for O level	(100) 100 students sat for O level	(100)100 students sat for O level	(100)100 students sat for O level
Non Standard Outputs:	Transfer USE funds to the two USE schools	Transfer USE funds to the two USE schools	Transfer USE funds to the two USE schools	No Transfer of USE funds to the two USE schools in the quarter
263367 Sector Conditional Grant (Non-Wage)	84,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,447	0	0 %	0

Reasons for over/under performance:

No funds were released in the quarter for UPE capitation grants

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School administration block, 2 class room blocks and ICT lab under construction	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School administration block, 2 class room blocks and ICT lab under construction
312104 Other Structures	1,025,406	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,025,406	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,406	0	0 %	0

Reasons for over/under performance: No funds were paid as the construction work on construction is still on going which had been paid earlier and work on teachers houses has not started

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:	18 schools inspected and monitored	PLE conducted and supervised	18 schools inspected and monitored	PLE conducted and supervised
		16 primary schools and 2 secondary schools inspected and monitored		16 primary schools and 2 secondary schools inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	6,711	2,242	33 %	2,242
227004 Fuel, Lubricants and Oils	4,054	1,840	45 %	1,840
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,565	4,682	28 %	4,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,565	4,682	28 %	4,682

Reasons for over/under performance: There were no challenges faced during implementation in the quarter

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Music, dance and drama supported at both Regional and National levels	Music, dance and drama supported at regional level Ball games supported at National level	Music, dance and drama supported at both Regional and National levels	No activities implemented
	Sports and games supported at both Regional and National levels		Sports and games supported at both Regional and National levels	
227001 Travel inland	60,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: There were no activities planned to be implemented in the quarter as they were implemented in quarter one

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paying district staff salaries monthly	District staff paid salaries	Paying district staff salaries monthly	District staff paid salaries
	Submit Annual workplan and Four quarterly progress reports to MoES	Quarter one progress report submitted Unicef supported activities implemented in the quarter	Submit Annual workplan and Four quarterly progress reports to MoES	Quarter one progress report submitted Unicef supported activities implemented in the quarter
	Monitor all on going construction projects in the department			
	Facilitate DEO to attend official meetings and workshops and make consultation with MoES			
	Pay annual subscription fees to the teachers association			
	Service all the departmental equipments.			
	Conduct Back to school campaigns			
	Conduct ECD awareness campaigns			
211101 General Staff Salaries	77,041	16,593	22 %	16,593
221009 Welfare and Entertainment	173,800	28,537	16 %	28,537
221011 Printing, Stationery, Photocopying and Binding	16,054	1,026	6 %	1,026

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221014 Bank Charges and other Bank related costs	2,511	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	101,839	53,700	53 %	53,700
227004 Fuel, Lubricants and Oils	36,111	23,002	64 %	23,002
228002 Maintenance - Vehicles	8,696	0	0 %	0
Wage Rect:	77,041	16,593	22 %	16,593
Non Wage Rect:	41,411	1,026	2 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	300,000	105,240	35 %	105,240
Total:	418,452	122,859	29 %	122,859

Reasons for over/under performance: There was no challenge faced

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Two motorcycles purchased	Two motorcycles not yet purchased	Two motorcycles purchased	Two motorcycles not yet purchased
	Monitoring, Supervision of projects and preparation of Bills of quantities	Training of teachers on effective training methods not yet conducted	Monitoring, Supervision of projects and preparation of Bills of quantities	Training of teachers on effective training methods not yet conducted
	Payment of retention for all previous projects conducted		Payment of retention for all previous projects conducted	
	Training of teachers on effective teaching methods conducted		Training of teachers on effective teaching methods conducted	
281504 Monitoring, Supervision & Appraisal of capital works	32,860	8,953	27 %	8,953
312104 Other Structures	12,245	4,082	33 %	4,082
312201 Transport Equipment	34,000	9,116	27 %	9,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,105	22,151	28 %	22,151
External Financing:	0	0	0 %	0
Total:	79,105	22,151	28 %	22,151

Reasons for over/under performance: There was a delay in the procurement process but contracts have been signed and all planned will be done in quarter three

Total For Education : Wage Rect:	2,144,846	939,282	44 %	469,641
Non-Wage Recurrent:	309,500	105,745	34 %	5,708
GoU Dev:	1,229,511	22,151	2 %	22,151
Donor Dev:	300,000	105,240	35 %	105,240
Grand Total:	3,983,857	1,172,418	29.4 %	602,740

Vote:623 Nabilatuk District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	ICT equipment maintained and repaired	No activity implemented during the quarter		ICT equipment maintained and repaired	No activity implemented during the quarter
	Vehicles, Motorcycles, and other equipment maintained and repaired			Vehicles, Motorcycles, and other equipment maintained and repaired	
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:	No ICT equipment was due for repair The department has no vehicle, but the equipment for road works was borrowed late in the second quarter and repairs made in the third quarter				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

Non Standard Outputs:	- Salaries for 5 staff paid	Salaries paid for 5 staff	- Salaries for 5 staff paid	Salaries paid for 5 staff
	- Departmental Projects Supervised and Monitored	3 Departmental projects supervised and monitored i.e. assessments done for district roads, recruitment and training of road gangs and gang leaders, both technical and political monitoring conducted for the quarter	- Departmental Projects Supervised and Monitored	3 Departmental projects supervised and monitored i.e. assessments done for district roads, recruitment and training of road gangs and gang leaders, both technical and political monitoring conducted for the quarter
	- Printing, Stationary, Photocopying and Binding services procured		- Printing, Stationary, Photocopying and Binding services procured	
	- Furniture for Works office procured		- Furniture for Works office procured	
	- Other office utilities purchased (Fuel, gas etc)	Stationary for the department procured	- Other office utilities purchased (Fuel, gas etc)	Stationary for the department procured
	- Cleaning and Sanitation services procured	Furniture for the department not yet purchased pending the procurement process	- Cleaning and Sanitation services procured	Furniture for the department not yet purchased pending the procurement process
	- Facilitation for travel inland received	Cleaning and sanitation services procured		Cleaning and sanitation services procured
	- Fuel, Lubricants and Oils procured			
	- Allowances to facilitate activity implementation paid			
	- Bank charges deducted			
211101 General Staff Salaries	90,140	12,429	14 %	12,429
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	184	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %	0
Wage Rect:	90,140	12,429	14 %	12,429
Non Wage Rect:	15,584	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,724	12,429	12 %	12,429

Vote:623 Nabilatuk District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to lack of the road works equipment and over reliance on borrowed equipment, periodic mechanized maintenance of the planned roads has not yet been conducted				
	Due to the delay in the procurement process, the procurement of the planned supplies and services has not yet been conducted				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	District Road Committee Meetings conducted quarterly	2 quarterly district road committee meeting held		Quarterly district road committee meetings held	No quarterly district road committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	The meeting will be held in quarter three when road works have began				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) -6 km Nataparengan to Moruangaberu road -8 km Nakobekobe cattle crush to Nakudep road 5.5km Kamaturu to Arengkeju road -10km Lolachat sub county via Nakuri to Sakale road	(0) No output, releases are always effected in second quarter and there was no equipment the time the releases were out		(6)6 km Nataparengan to Moruangaberu road -8 km Nakobekobe cattle crush to Nakudep road 5.5km Kamaturu to Arengkeju road -10km Lolachat sub county via Nakuri to Sakale road	(0)No output, releases are always effected in second quarter and there was no equipment the time the releases were out
Non Standard Outputs:	LLG community access road maintained	LLG community access roads not yet maintained, the releases are got in second quarter, and there was no equipment by the time the releases were effected since the district is new and has no own equipment		LLG community access roads maintained	LLG community access roads not yet maintained, the releases are got in second quarter, and there was no equipment by the time the releases were effected since the district is new and has no own equipment
263104 Transfers to other govt. units (Current)	48,265	0	0 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,265	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,265	0	0 %	0
Reasons for over/under performance:	LLG community access roads not yet maintained, the releases are got in second quarter, and there was no equipment by the time the releases were effected since the district is new and has no own equipment			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0)	(0) None	()	(0)None
Length in Km of Urban unpaved roads periodically maintained	(4.5) The following Unpaved Urban Roads Maintained: - 1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road	(0) No urban road maintained due to delay in releases and hence delayed the transfer of funds to Urban Council No Urban road maintained during the quarter since the district does not have its own road equipment and over relies on borrowing from other agencies	(4.5)The following Unpaved Urban Roads Maintained: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road	(0)No Urban road maintained during the quarter since the district does not have its own road equipment and over relies on borrowing from other agencies
Non Standard Outputs:	Urban unpaved roads Maintained	No urban road maintained due to delay in quarterly releases hence delayed transfer of funds to Urban Council No Urban road maintained during the quarter since the district does not have its own road equipment and over relies on borrowing from other agencies	Urban unpaved roads Maintained	No Urban road maintained during the quarter since the district does not have its own road equipment and over relies on borrowing from other agencies
263104 Transfers to other govt. units (Current)	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	No urban road maintained due to delay in quarterly releases hence delayed transfer of funds to Urban Council No Urban road maintained during the quarter since the district does not have its own road equipment and over relies on borrowing from other agencies			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	<ul style="list-style-type: none"> - Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km) 	<ul style="list-style-type: none"> No periodic and routine manual maintenance done during the quarter Assessment for periodic and manual maintenance done Recruitment and training of the road gangs and gang leaders already conducted 	<ul style="list-style-type: none"> Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km) 	<ul style="list-style-type: none"> No periodic and routine manual maintenance done during the quarter Assessment for periodic and manual maintenance done Recruitment and training of the road gangs and gang leaders already conducted
263106 Other Current grants	163,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,336	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,336	0	0 %	0
Reasons for over/under performance:	<p>The district is among the new districts created in 2018/19 and therefore lacks equipment to implement timely execution of the road activities</p> <p>The department also lacks a supervision vehicle to facilitate the officers in field activity implementation</p>			
Total For Roads and Engineering : Wage Rect:	90,140	24,857	28 %	12,429
Non-Wage Reccurent:	291,185	18,634	6 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	381,325	43,492	11.4 %	12,429

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Quarter2

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:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	DWO to make district work plan / report submissions,consultation at national level supported	Quarterly progress report submitted to MoWES		DWO to make district work plan / report submissions,consultation at national level supported	Quarterly progress report submitted to MoWES
211101 General Staff Salaries	22,359	8,330	37 %		8,330
221012 Small Office Equipment	2,960	380	13 %		380
227001 Travel inland	2,385	390	16 %		390
Wage Rect:	22,359	8,330	37 %		8,330
Non Wage Rect:	5,345	770	14 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,704	9,100	33 %		9,100
Reasons for over/under performance:	There were no changes faced during implementation in the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 2 quarterly supervision visits	(1) 1 quarterly supervision visits	()		(1)1 quarterly supervision visits
No. of water points tested for quality	(3) 3 Boreholes to be drilled and tested for quality	(0) Boreholes were not drilled and tested for quality but planned for Q3	()		(0)Boreholes were not drilled and tested for quality but planned for Q3
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 District water supply and Sanitation Coordination meeting to be held in each quarter	(1) 1 District water supply and Sanitation Coordination meeting to held	(1)Coordination meeting to be held in each quarter		(1)1 District water supply and Sanitation Coordination meeting to held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Releases for every quarter will be displayed for public consumption	(2) Releases for Q2 displayed for public consumption	(1)displayed for public consumption		(1)Releases for Q2 displayed for public consumption
No. of sources tested for water quality	(3) 3 water sources will be constructed in FY 2019/20 and therefore will be tested for water quality	(0) No water source was constructed in FY 2019/2020 but planned for Q3	()		(0)No water source was constructed in FY 2019/2020 but planned for Q3

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Non Standard Outputs:		Construction Supervision Visits,inspection of water points after construction done	No construction and supervision visits, inspection of water points done after construction	Construction Supervision Visits,inspection of water points after construction done	No construction and supervision visits, inspection of water points done after construction
		District Water supply and Sanitation Cordination committee meetings, extension staff meetings, Sensitize communities n O&M of public latrines conducted		District Water supply and Sanitation Cordination committee meetings, extension staff meetings, Sensitize communities n O&M of public latrines conducted	
227001	Travel inland	6,109	1,185	19 %	1,185
227004	Fuel, Lubricants and Oils	2,815	704	25 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,924	1,889	21 %	1,889
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,924	1,889	21 %	1,889
Reasons for over/under performance:		There was a delay in the procurement process but all the agreements have been signed and construction works will start in quarter three			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		operation and maintence of water office vehicle achieved	Repair of vehicle donated by MoWE to the department paid as it was a used one and needed to be repaired	operation and maintence of water office vehicle achieved	Repair of vehicle donated by MoWE to the department paid as it was a used one and needed to be repaired
		operation and maintenance of water office motorcycle done		operation and maintenance of water office motorcycle done	
		fuel and lubricants for the water vehicle and motorcycle supplied		fuel and lubricants for the water vehicle and motorcycle supplied	
221012	Small Office Equipment	1,200	300	25 %	300
227004	Fuel, Lubricants and Oils	5,365	1,341	25 %	1,341
228002	Maintenance - Vehicles	4,022	1,006	25 %	1,006
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,587	2,647	25 %	2,647
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,587	2,647	25 %	2,647
Reasons for over/under performance:		None			
Output : 098104 Promotion of Community Based Management					

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Quarter2

No. of water user committees formed.	(8) 8 water user communities formed	(2) 2 water user communities formed	(2)2 water user communities formed	(2)2 water user communities formed
No. of Water User Committee members trained	(8) water user communities trained	(0) No water user committees trained	(8)water user communities trained	(0)No water user committees trained
Non Standard Outputs:	district advocacy meeting held	district advocacy meeting held	district advocacy meeting held	district advocacy meeting held
	sub-county advocacy meeting. held	sub-county advocacy meeting. held	sub-county advocacy meeting. held	sub-county advocacy meeting. held
	community sensitization on 6 critical requirements conducted	community sensitization on 6 critical requirements conducted	community sensitization on 6 critical requirements conducted	community sensitization on 6 critical requirements conducted
221002 Workshops and Seminars	6,700	1,275	19 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,275	19 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,275	19 %	1,275
Reasons for over/under performance:	There were no challenges faced			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done	Community lead total sanitation conducted	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done	Community lead total sanitation conducted
221001 Advertising and Public Relations	1,848	462	25 %	462
224004 Cleaning and Sanitation	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,848	462	25 %	462
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	31,848	462	1 %	462
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Vehicle for Water Office purchased motorcycle ag Yamaha for water office purchased	No vehicle purchased		No vehicle purchased
312201 Transport Equipment	180,000	0	0 %	0

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312202 Machinery and Equipment	16,413	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:	198,413	0	0 %	0
External Financing:	0	0	0 %	0
Total:	198,413	0	0 %	0

Reasons for over/under performance: MoWE rejected the purchase of a new vehicle but donated one to the department that is under going major repairs

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	pre-triggering,triggering, follow up visits,ODF verification,satisfying ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	No pre-triggering, triggering, follow up visits, ODF verification, satisfying ODF, recognition and reward done to be done in Q2, sanitation week promotion meetings done	pre-triggering,triggering, follow up visits,ODF verification,satisfying ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	No pre-triggering, triggering, follow up visits, ODF verification, satisfying ODF, recognition and reward done to be done in Q2, sanitation week promotion meetings done
281504 Monitoring, Supervision & Appraisal of capital works	36,702	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,702	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,702	0	0 %	0

Reasons for over/under performance: The planned activities will be implemented in quarter three

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) improving 5- stance VIP Latrine additional plumbing works to water borne	(0) No five stance pit latrine constructed in the RGS	(1)improving 5- stance VIP Latrine additional plumbing works to water borne	(0)No five stance pit latrine constructed in the RGS
Non Standard Outputs:	non	None		None
312104 Other Structures	13,000	4,360	34 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	4,360	34 %	4,360
External Financing:	0	0	0 %	0
Total:	13,000	4,360	34 %	4,360

Reasons for over/under performance: There was a delay in the procurement process but the contract has been signed with the sucessful bidder and work will commence in quarter three

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 deep boreholes will be drilled	(0) No deep boreholes drilled		()	(0)No deep boreholes drilled
No. of deep boreholes rehabilitated	(5) 5 deep boreholes will be rehabilitated	(2) 2 deep boreholes rehabilitated		(2)2 deep boreholes will be rehabilitated	(2)2 deep boreholes rehabilitated
Non Standard Outputs:	non				None
312104 Other Structures	150,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,500	0	0 %		0
External Financing:	70,000	0	0 %		0
Total:	150,500	0	0 %		0
Reasons for over/under performance:	There was a delay in the procurement process but the contract has been signed with the sucessful bidder and drilling will commence in quarter three				
Total For Water : Wage Rect:	22,359	16,660	75 %		8,330
Non-Wage Reccurent:	33,404	12,793	38 %		7,043
GoU Dev:	328,615	4,360	1 %		4,360
Donor Dev:	100,000	0	0 %		0
Grand Total:	484,378	33,813	7.0 %		19,732

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid	5 staff salaries paid		staff salaries paid	5 staff salaries paid
	1000 trees planted	purchased stationary for office use		1000 trees planted	purchased stationary for office use
	Purchased stationary for office use	Monthly routine supervision of departmental works.		purchased stationary for office use	Monthly routine supervision of departmental works.
	Monthly routine supervision of departmental works.			Monthly routine supervision of departmental works.	
211101 General Staff Salaries	129,985	24,649	19 %		24,649
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221014 Bank Charges and other Bank related costs	107	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,000	240	24 %		240
227004 Fuel, Lubricants and Oils	768	192	25 %		192
Wage Rect:	129,985	24,649	19 %		24,649
Non Wage Rect:	3,275	432	13 %		432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,260	25,081	19 %		25,081
Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Establishing three (3) acres of Tree nurseries	(0) No tree nurseries established		(3) Establishing three (3) acres of Tree nurseries	(0)No tree nurseries established
Number of people (Men and Women) participating in tree planting days	(45) Identification of people to participate in tree planting days	(0) No people Identified to participate in tree planting days		(45)Identification of people to participate in tree planting days	(0)No people Identified to participate in tree planting days

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Non Standard Outputs:	Environmental sensitization done Quarterly	Environmental sensitization done Quarterly	Environmental sensitization done Quarterly	Environmental sensitization done Quarterly
	Routine supervision done Quarterly	Routine supervision done Quarterly	Routine supervision done Quarterly	Routine supervision done Quarterly
	Monitoring environmental safe guard done	monitoring environmental safe guard done	monitoring environmental safe guard done	monitoring environmental safe guard done
	4 monitoring visits on wetland conservation.		4 monitoring visits on wetland conservation.	
221009 Welfare and Entertainment	1,500	365	24 %	365
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
227001 Travel inland	1,209	302	25 %	302
227004 Fuel, Lubricants and Oils	277	69	25 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,236	799	25 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,236	799	25 %	799
Reasons for over/under performance:	There were no challenges faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conducting four (4) Quarterly monitoring and evaluation surveys	(0) No Conducting Quarterly monitoring and evaluation surveys	(1)Conducting Quarterly monitoring and evaluation surveys	(0)No Conducting Quarterly monitoring and evaluation surveys
Non Standard Outputs:	Training of district physical planning committee done quarterly conducted	No training of district physical planning committee done quarterly	Conducting training of district physical planning committee done quarterly	No training of district physical planning committee done quarterly
	Training of urban physical committees done quarterly conducted	No training of urban physical committees done quarterly	Conducting training of urban physical committees done quarterly	No training of urban physical committees done quarterly
	4 lower local committee training conducted on physical planning	No lower local committee training conducted on physical planning	4 lower local committee training conducted on physical planning	No lower local committee training conducted on physical planning
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	16,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: There were no funds disbursed for planned activity implementation				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Disaster Risk Financing sub projects under NUSAF3 funded	Quarterly NUSAF 3 operations done 5 groups supported with grants from OPM	Disaster Risk Financing sub projects under NUSAF 3 funded	Quarterly NUSAF 3 operations done 5 groups supported with grants from OPM
	Household Income Support projects under NUSAF3 funded		Household Income Support projects under NUSAF 3 funded	
	Beneficiaries under Labout Intensive Public Works under NUSAF3 funded		Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	
	CPMCs and CPCs trained on their roles and responsibilities			
	Social and Environmental safe guards adhered to and funded under the project			
281504 Monitoring, Supervision & Appraisal of capital works	1,981,680	62,513	3 %	62,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,981,680	62,513	3 %	62,513
External Financing:	0	0	0 %	0
Total:	1,981,680	62,513	3 %	62,513
Reasons for over/under performance: Funds for groups have not been released apart from the monthly operations funds that were utilized				
<i>Total For Natural Resources : Wage Rect:</i>	<i>129,985</i>	<i>49,298</i>	<i>38 %</i>	<i>24,649</i>
<i>Non-Wage Reccurent:</i>	<i>6,511</i>	<i>2,677</i>	<i>41 %</i>	<i>1,231</i>
<i>GoU Dev:</i>	<i>1,981,680</i>	<i>66,044</i>	<i>3 %</i>	<i>62,513</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,143,176</i>	<i>118,019</i>	<i>5.5 %</i>	<i>88,393</i>

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of Youth Livelihood Groups supported	12 YLP groups assessed and appraised		Youth Livelihood Groups supported	12 YLP groups assessed and appraised
	Number of Youth groups trained			Number of Youth groups trained	
	Number of youth sub projects monitored			Number of youth sub projects monitored	
282101 Donations	344,614	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	344,614	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	344,614	0	0 %		0
Reasons for over/under performance: Low recoveries					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 support supervision visits to LLGs	Conducted 2 quarterly departmental meeting		support supervision visits to LLGs	Conduct quarter departmental meeting
	4 CBS quarterly departmental meetings held	Welfare support provided to DCDO, SPSWO and SCDO office in 2 quarters		CBS quarterly departmental meetings held	Welfare support provided to DCDO, SPSWO and SCDO office
	Welfare support to office			Welfare support to office	
221009 Welfare and Entertainment	507	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	4	1	25 %		1
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,511	1	0 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,511	1	0 %		1

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding to support the office				
	Transport challenge to the field				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained	(25) 25 FAL learners trained and followed up on Key Family Care practices		(100)100 FAL learners trained	()Conduct follow up visits on KFCP implementation at community and sub-county level by 25 FAL Instructors.
Non Standard Outputs:	30 FAL instructors paid honor aria	Mobilization of learners to attend FAL classes		30 FAL instructors paid honor aria	Mobilization of learners to attend FAL classes
	4 community mobilization and sensitization meetings held on FAL programme			1 community mobilization and sensitization meetings held on FAL programme	
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227004 Fuel, Lubricants and Oils	232	58	25 %		58
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,232	1,058	25 %		1,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,232	1,058	25 %		1,058
Reasons for over/under performance:	Low attendance to FAL learners				
	Spirit of voluntarism discouraging learners				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 Gender awareness meetings conducted in 6 sub counties	Monitored Gender and Social safeguard compliance in key 8 Projects in the district:		DTPC members taken through equity and budgeting processes	Monitoring Gender and Social safeguard compliance in key 8 Projects in the district:
	9 departments and 6 LLGs reflecting gender startegies in the Development plans	DTPC members taken through equity and budget process			
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %		100
221009 Welfare and Entertainment	200	50	25 %		50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50

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227001 Travel inland	179	45	25 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	979	245	25 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	979	245	25 %	245
Reasons for over/under performance: Limited funding towards Gender.				
Funds for Gender mainstreaming and social safeguards not availed to Gender Officer to execute his/her duties.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 children cases handled and settled	(12) 12 cases of child abused handled and settled	(5) children cases handled and settled	(12) children child abused cases handled and concluded including 6 child neglect, 3 in conflict with the law, 1 child trafficking and 2 child marriages.
Non Standard Outputs:	200 children integrated No of traffickers prosecuted. 2 awareness creation meetings conducted. Quarterly OVCMiS data collected and entered Local councils traied on case management, reporting and Referrals made easy. Follow ups conducted per Quarter. community dialogues conducted Community dialogue on VAC, Child marriage and teenage pregnancy	3 Sensitization meetings on child protection in 3 sub counties conducted reporting, referral and follow up of child abused cases	Facilitated CDOs on field visits, report submission, Quarterly departmental meetings facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles	Sensitization on child protection in 3 sub counties reporting, referral and follow up of child abused cases
221009 Welfare and Entertainment	50,000	16,420	33 %	16,420
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	61,680	24,000	39 %	24,000

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227004	Fuel, Lubricants and Oils	30,965	3,390	11 %	3,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,645	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	150,000	43,810	29 %	43,810
	Total:	152,645	43,810	29 %	43,810
Reasons for over/under performance:		Low reporting of cases			
		Community still hiding perpetrators			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) Youth councils supported	(2) 2 mandatory youth council meetings attended in 2 quarters attended by 15 youth councillors		(1) Youth councils supported	(0) Conduct mandatory youth council meeting
Non Standard Outputs:	Mobilizations and sensitization for youth councils conducted.	Mobilisation and sensitization of youth on YLP Monitoring youth recovery of funds		Mobilizations and sensitization for youth councils conducted.	Mobilisation and sensitization of youth on YLP Monitoring youth recovery of funds
	District Youth Executive Council meetings conducted.			District Youth Executive Council meetings conducted.	
	Youth projects monitored			Youth projects monitored	
	International Youth day celebrated			International Youth day celebrated	
221009	Welfare and Entertainment	1,205	301	25 %	301
227001	Travel inland	2,260	565	25 %	565
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,465	866	25 %	866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,465	866	25 %	866
Reasons for over/under performance:		Limited funding Low funds recovery by youth			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) 6 critical vulnerable PWDs supported with aids 6 older persons supported with aids	(2) 2 youth supported with assisted aids		(0)	(2) 2 youth supported with assisted aids

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Non Standard Outputs:	No. of PWDs groups supported with Special grant for disability	1 group of PWDs supported with PWD special grant.	PWDs groups supported with Special grant for disability	1 group of PWDs supported with PWD special grant.
	Quarterly meetings for PWD special Grants Committee conducted		Quarterly meetings for PWD special Grants Committee conducted	
	Monitoring and support supervision of PWD funded projects		Monitoring and support supervision of PWD funded projects	
	Condcut quarterly older persons meetings		Condcut quarterly older persons meetings	
	Supported 2 PWDs IGAs.		Supported 2 PWDs IGAs.	
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
221009 Welfare and Entertainment	123	31	25 %	31
221011 Printing, Stationery, Photocopying and Binding	863	216	25 %	216
224006 Agricultural Supplies	5,925	1,481	25 %	1,481
227001 Travel inland	741	185	25 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,052	2,513	25 %	2,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,052	2,513	25 %	2,513
Reasons for over/under performance:	Limited funding towards the disability.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 1 women council supported to hold 2 women council meetings	(2) 2 women council meetings conducted in 2 quarters	()	(1)Support to 1 women council meeting
Non Standard Outputs:	Facilitate women executives to attend official workshops and seminars Monitored existing women projects under UWEP	Monitoring of UWEP groups Facilitated women council executives to attend a national meeting	Facilitate women executives to attend official workshops and seminars Monitor existing women projects under UWEP	Monitoring of UWEP groups
211103 Allowances (Incl. Casuals, Temporary)	1,800	400	22 %	400
221009 Welfare and Entertainment	214	53	25 %	53

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221011	Printing, Stationery, Photocopying and Binding	420	105	25 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,434	558	23 %	558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,434	558	23 %	558
Reasons for over/under performance:		Limited funds allocation towards women.			
		High domestic violence among women			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of salaries for 10 departmental staffs	Payment of salaries for 10 staffs in Community Based Services.	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Payment of salaries for 10 staffs in Community Based Services.
		Quarterly support supervision conducted	Maintenace and welfare support for CBS department-Welfare, Assets and equipments	Quarterly support supervision conducted	Maintenace and welfare support for CBS department-Welfare, Assets and equipments
		SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done	
		Stationery purchased		Stationery purchased	
		Sub county sensitization and trainings of beneficiary youth groups conducted			
		Work plans and rpeorts submitted to MoGLSD			
		STPC and SEC meetings conducted			
		Operation and maintenance of equipment done			
		Routinue monitoring of NUSAF 3, UWEP and YLP projects implementation done			
		Disseminated guidelines in line with the ministry’s mandates			
211101	General Staff Salaries	88,074	20,189	23 %	20,189
221011	Printing, Stationery, Photocopying and Binding	491	504	103 %	504
221014	Bank Charges and other Bank related costs	150	0	0 %	0
222001	Telecommunications	600	150	25 %	150

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227001	Travel inland	1,400	350	25 %	350
	Wage Rect:	88,074	20,189	23 %	20,189
	Non Wage Rect:	2,641	1,004	38 %	1,004
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,715	21,193	23 %	21,193
Reasons for over/under performance:		Transport challenge			
		Some staffs still on acting appointments.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Support supervision of community workers conducted	Faciliate DCDO to attend OAG Exit meeting in Kampala.	Support supervision of community workers conducted	Faciliate DCDO to attend OAG Exit meeting in Kampala.
		4 departmental meetings conducted.	Support supervision of CDOs	Departmental meetings conducted.	
		Departments welfare maintained	Departmental quarter 1 and 2 meetings	Departments welfare maintained	
263104	Transfers to other govt. units (Current)	2,027	507	25 %	507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,027	507	25 %	507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,027	507	25 %	507
Reasons for over/under performance:		Limited funding			
Total For Community Based Services : Wage Rect:		88,074	40,377	46 %	20,189
Non-Wage Reccurent:		374,600	13,828	4 %	6,752
GoU Dev:		0	0	0 %	0
Donor Dev:		150,000	43,810	29 %	43,810
Grand Total:		612,673	98,015	16.0 %	70,750

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid for District planner and Planner	Two planning unit Staff Salaries paid		Staff Salaries paid	Two planning unit Staff Salaries paid
	Departmental staff facilitated on official duty	Travel in land facilitated Workshops and seminars facilitated and fuel purchased for office use		Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Travel in land facilitated Workshops and seminars facilitated and fuel purchased for office use
	Office stationery and airtime purchased on a monthly basis for the planning office.	Stationery purchased			Stationery purchased
	Fuel purchased for monthly office operations				
	Tonner purchased on a quarterly basis				
	Office equipment (Laptops) serviced and repaired				
211101 General Staff Salaries	43,476	7,482	17 %		7,482
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,800	450	6 %		450
221014 Bank Charges and other Bank related costs	171	93	54 %		93
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	22,440	3,610	16 %		3,610
227004 Fuel, Lubricants and Oils	8,352	1,588	19 %		1,588
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %		300
Wage Rect:	43,476	7,482	17 %		7,482
Non Wage Rect:	48,563	6,191	13 %		6,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,039	13,673	15 %		13,673
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned in the quarter			
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff in the unit (District Planner and Planner)	(2) Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)
No of Minutes of TPC meetings	(12) 12 DTPC meetings held with minutes at the District headquarters	(6) DTPC meetings held with minutes at the District headquarters	(3)DTPC meetings held with minutes at the District headquarters	(3)DTPC meetings held with minutes at the District headquarters
Non Standard Outputs:	1 LGBFP prepared at District level	1 LGBFP prepared at District level	1 LGBFP prepared at District level	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments
	Budget conference held	Budget conference held	Budget conference held	Budget conference held
221002 Workshops and Seminars	518	130	25 %	130
221009 Welfare and Entertainment	1,495	374	25 %	374
221011 Printing, Stationery, Photocopying and Binding	1,400	1,148	82 %	1,148
221014 Bank Charges and other Bank related costs	287	0	0 %	0
227001 Travel inland	1,220	0	0 %	0
227004 Fuel, Lubricants and Oils	1,680	820	49 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	2,471	37 %	2,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	2,471	37 %	2,471

Reasons for over/under performance: There were no challenges faced as activities were implemented as planned

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated in the quarter in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated in the quarter in all the sub counties and District level.
227001 Travel inland	880	220	25 %	220
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	640	25 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	640	25 %	640

Reasons for over/under performance: There were no challenges faced as activities were implemented as planned

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	District Budget conference conducted	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	District Budget conference conducted	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Consultative planning meetings held with all the Lower local governments in regard to planning	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Consultative planning meetings held with all the Lower local governments in regard to planning
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Consultative planning meetings held with all the Lower local governments in regard to planning		Consultative planning meetings held with all the Lower local governments in regard to planning	
	STPC trained on development planning		STPC trained on development planning	
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	2,633	41 %	2,633
222001 Telecommunications	400	283	71 %	283
227001 Travel inland	12,640	1,947	15 %	1,947
227004 Fuel, Lubricants and Oils	7,560	1,620	21 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,483	65 %	6,483
External Financing:	25,000	0	0 %	0
Total:	35,000	6,483	19 %	6,483
Reasons for over/under performance: There were no challenges faced during implementation in the quarter				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Government projects in both HLG and LLGs monitored and supported by both Technical and Political staff	Government projects in both HLG and LLGs monitored and supported in the quarter	Government projects in both HLG and LLGs monitored and supported	Government projects in both HLG and LLGs monitored and supported in the quarter
221011 Printing, Stationery, Photocopying and Binding	800	55	7 %	55
222001 Telecommunications	400	283	71 %	283
227001 Travel inland	10,073	4,858	48 %	4,858

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227004 Fuel, Lubricants and Oils	9,408	4,636	49 %	4,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,681	9,832	48 %	9,832
External Financing:	0	0	0 %	0
Total:	20,681	9,832	48 %	9,832
Reasons for over/under performance: There were no challenges faced as all planned activities were implemented without any challenges				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>14,964</i>	<i>34 %</i>	<i>7,482</i>
<i>Non-Wage Reccurent:</i>	<i>57,723</i>	<i>15,811</i>	<i>27 %</i>	<i>9,302</i>
<i>GoU Dev:</i>	<i>30,681</i>	<i>19,962</i>	<i>65 %</i>	<i>16,315</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,880</i>	<i>50,738</i>	<i>32.3 %</i>	<i>33,099</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		Salaries paid to staff	Salaries paid to staff
	Departmental staff facilitated on official duty	Departmental staff facilitated on official duty		Departmental staff facilitated on official duty	Departmental staff facilitated on official duty
	Monthly office operation of the department (Stationery, Fuel) purchased	Monthly office operation of the department (Stationery, Fuel) purchased		Monthly office operation of the department (Stationery, Fuel) purchased	Monthly office operation of the department (Stationery, Fuel) purchased
211101 General Staff Salaries	26,659	6,157	23 %		6,157
221002 Workshops and Seminars	1,188	597	50 %		597
227001 Travel inland	1,507	0	0 %		0
Wage Rect:	26,659	6,157	23 %		6,157
Non Wage Rect:	2,695	597	22 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,354	6,754	23 %		6,754
Reasons for over/under performance:	the activities were implemented as planned in the quarter hence no challenges were faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(2) Conducting quarterly departmental audits and reporting		(1)Conducting quarterly departmental audits and reporting	(1)Conducting quarterly departmental audits and reporting
Date of submitting Quarterly Internal Audit Reports	(2019-04-15) Submission of audits reports	(15/01/2020) Submission of audits reports		(2020-01-15)Submission of audits reports	(2020-01-15)Submission of audits reports
Non Standard Outputs:	None	No		None	No
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	332	48	15 %		48
227001 Travel inland	1,188	397	33 %		397

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227004 Fuel, Lubricants and Oils	4,200	1,410	34 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	1,855	27 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,920	1,855	27 %	1,855
Reasons for over/under performance: There were no challenges faced during implementation in the quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>12,313</i>	<i>46 %</i>	<i>6,157</i>
<i>Non-Wage Reccurent:</i>	<i>9,615</i>	<i>3,414</i>	<i>36 %</i>	<i>2,452</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>36,274</i>	<i>15,728</i>	<i>43.4 %</i>	<i>8,609</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 1 Awareness creation radio talk shows conducted	(0) No awareness creation radio talk shows conducted		()	(0)No awareness creation radio talk shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Conducting trade sensitization meetings in 6 sub counties	(2) Trade sensitization meetings in 4 sub-counties		()	(1)Trade sensitization meetings in 4 sub-counties
No of businesses inspected for compliance to the law	(4) 4 business inspections complaint to the law	(0) No business inspections complaint to the law		()	(0)No business inspections complaint to the law
No of businesses issued with trade licenses	(19) 8 Issuance of business licence	(0) No issuance of business licence		()	(0)No issuance of business licence
Non Standard Outputs:	SACCO members Consulted	SACCO members consulted		SACCO members Consulted	SACCO members consulted
227001 Travel inland	1,000	290	29 %		290
227004 Fuel, Lubricants and Oils	411	103	25 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,411	393	28 %		393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,411	393	28 %		393
Reasons for over/under performance:	None				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) linking 60 farmer producers to markets	(0) No linkage of farmer producers to markets		()	(0)No linkage of farmer producers to markets
No. of market information reports desserminated	(4) 4 dissemination of market information	(2) Dissemination of market information conducted		()	(1)Dissemination of market information conducted
Non Standard Outputs:	Farmers linked to out side markets	No farmers linked to outside markets		Farmers linked to out side markets	No farmers linked to outside markets
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	211	52	25 %		52
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,211	302	25 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,211	302	25 %		302
Reasons for over/under performance:	None				

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() 2 trainings of SACCO AND VSLAS	(1) 1 training of SACCO AND VSLAS conducted	()		(1)1 training of SACCO AND VSLAS conducted
No. of cooperative groups mobilised for registration	() 2 cooperative groups mobilized	(1) Cooperative groups mobilized and audited	()		(0)No Cooperative groups mobilized and audited
No. of cooperatives assisted in registration	() 2 cooperative groups assisted to register	(0) No cooperative groups assisted to register	()		(0)No cooperative groups assisted to register
Non Standard Outputs:	SACCO and VSLA members trained	SACCO and VSLA members trained		SACCO and VSLA members trained	SACCO and VSLA members trained
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	411	103	25 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,411	603	25 %		603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,411	603	25 %		603
Reasons for over/under performance:	The only activity was implemented with the funds available				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(0) None	(0) None	()		(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) None	(0) None	()		(0)None
No. and name of new tourism sites identified	(1) Tourism site identified	(2) Coordination meetings conducted	()		(1)Coordination meetings conducted
Non Standard Outputs:	Sensitization meetings with communities on protected areas under UWA conducted	None			None
	Tourism marketing supported				
	Tourism coordination meeting conducted				
221011 Printing, Stationery, Photocopying and Binding	40	10	25 %		10

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227001	Travel inland	1,036	259	25 %	259
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,076	269	25 %	269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,076	269	25 %	269
Reasons for over/under performance:		None			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Staff salaries paid	Staff salaries paid in the quarter	Travel inland facilitated	Staff salaries paid in the quarter
		District Inventory profile prepared	Travel inland facilitated	stationary bought	Travel inland facilitated
		Market surveillance and sensitizing operators about existing regulatory frameworks conducted	Stationary bought		Stationary bought
			Fuel purchased		Fuel purchased
		Major businesses inspected			
		Work plans and quarterly progress reports prepared			
		Staff facilitated on official duty			
		Airtime and stationery purchased			
211101	General Staff Salaries	25,264	7,458	30 %	7,458
221011	Printing, Stationery, Photocopying and Binding	411	103	25 %	103
227001	Travel inland	25,000	1,250	5 %	1,250
227004	Fuel, Lubricants and Oils	10,809	202	2 %	202
	Wage Rect:	25,264	7,458	30 %	7,458
	Non Wage Rect:	36,220	1,555	4 %	1,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,483	9,012	15 %	9,012
Reasons for over/under performance:		There were no challenges faced in the quarter			
Total For Trade, Industry and Local Development : Wage Rect:		25,264	14,915	59 %	7,458
Non-Wage Reccurent:		42,329	6,058	14 %	3,122
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		67,592	20,973	31.0 %	10,579

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabilatuk				51,457	0
Sector : Education				36,372	0
<i>Programme : Pre-Primary and Primary Education</i>				36,372	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				36,372	0
Item : 263104 Transfers to other govt. units (Current)					
Acegeretolim	Acegeretolim Acegeretolim Primary school	Sector Conditional Grant (Non-Wage)		9,486	0
Cucu	Acegeretolim Cucu Primary school	Sector Conditional Grant (Non-Wage)		5,442	0
Kosike	Kosike Kosike primary school	Sector Conditional Grant (Non-Wage)		4,746	0
Lorukumo	Kalokwameri Lorukumo Primary school	Sector Conditional Grant (Non-Wage)		5,130	0
Napongae	Kalokwameri Napongae primary school	Sector Conditional Grant (Non-Wage)		5,610	0
Natapararengan	Nakobekobe Natapararengan primary school	Sector Conditional Grant (Non-Wage)		5,958	0
Sector : Health				13,058	0
<i>Programme : Primary Healthcare</i>				13,058	0
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				13,058	0
Item : 263104 Transfers to other govt. units (Current)					
Nabilatuk Mission HC II	Acegeretolim Acegeretolim	Sector Conditional Grant (Non-Wage)		8,575	0
Nayonaiangikalio HC II	Lokaala Nayonaiangikalio HC II	Sector Conditional Grant (Non-Wage)		4,483	0
Sector : Social Development				2,027	0
<i>Programme : Community Mobilisation and Empowerment</i>				2,027	0
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				2,027	0
Item : 263104 Transfers to other govt. units (Current)					

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All sub counties	Acegeretolim All sub counties	District Unconditional Grant (Non-Wage)	936	0
All sub counties	Acegeretolim All sub counties	Sector Conditional Grant (Non-Wage)	1,091	0
LCIII : Lolachat			1,150,325	0
Sector : Education			1,127,140	0
Programme : Pre-Primary and Primary Education			101,734	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,734	0
Item : 263104 Transfers to other govt. units (Current)				
Domoye	Lorukumo Domoye primary school	Sector Conditional Grant (Non-Wage)	3,282	0
Lolachat	Lotaruk Lolachat primary school	Sector Conditional Grant (Non-Wage)	9,102	0
Nakuri	Nakuri Nakuri primary school	Sector Conditional Grant (Non-Wage)	6,750	0
Natirae	Natirae Natirae primary school	Sector Conditional Grant (Non-Wage)	7,362	0
Sakale	Sakale Sakale primary school	Sector Conditional Grant (Non-Wage)	5,238	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lorukumo Two classroom constructed at Domoye p/s	Sector Development Grant	70,000	0
Programme : Secondary Education			1,025,406	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,025,406	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lotaruk Lolachat Seed SS	Sector Development Grant	1,025,406	0
Sector : Health			23,185	0
Programme : Primary Healthcare			23,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,185	0

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Item : 263104 Transfers to other govt. units (Current)				
Lolachat HC III	Lotaruk Lolachat HC III	Sector Conditional Grant (Non-Wage)	16,612	0
Natirae HC II	Natirae Natirae HC II	Sector Conditional Grant (Non-Wage)	6,573	0
LCIII : Lorengedwat			66,022	0
Sector : Education			49,410	0
Programme : Pre-Primary and Primary Education			49,410	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,410	0
Item : 263104 Transfers to other govt. units (Current)				
Kamaturu	Kamaturu Kamaturu primary school	Sector Conditional Grant (Non-Wage)	7,482	0
Lorengedwat	Narisae Lorengedwat primary school	Sector Conditional Grant (Non-Wage)	7,182	0
Naweet	Nathinyonoit Naweet primary school	Sector Conditional Grant (Non-Wage)	4,746	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Narisae Classroom rehabilitation at Lorengedwat p/s	Sector Development Grant	30,000	0
Sector : Health			16,612	0
Programme : Primary Healthcare			16,612	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,612	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengedwat HC III	Narisae Lorengedwat HC III	Sector Conditional Grant (Non-Wage)	16,612	0
LCIII : Nabilatuk TC			3,195,849	0
Sector : Agriculture			46,645	0
Programme : Agricultural Extension Services			23,632	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,632	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All sub counties	Sector Development - Grant	8,640	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ariengesiep Ward All sub counties	Sector Development - Grant	4,600	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ariengesiep Ward All sub counties	Sector Development - Grant	10,392	0
Programme : District Production Services			23,013	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,013	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All sub counties	Sector Development Grant	4,413	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ariengesiep Ward All sub counties	Sector Development Grant	16,100	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ariengesiep Ward Entire District	Sector Development Grant	2,500	0
Sector : Works and Transport			251,601	0
Programme : District, Urban and Community Access Roads			251,601	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			48,265	0
Item : 263104 Transfers to other govt. units (Current)				
Nabilatuk, Lolachat, Lorengedwat Sub-Counties	Central Ward Nabilatuk, Lolachat, Lorengedwat Sub-Counties	Other Transfers from Central Government	48,265	0
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nabilatuk Town Council	Central Ward Town Council	Other Transfers from Central Government	40,000	0
Output : District and Community Access Roads Maintenance			163,336	0
Item : 263106 Other Current grants				
Nabilatuk DLG	Ariengesiep Ward DISTRICT WORKS OFFICE	Other Transfers from Central Government	163,336	0
Sector : Education			123,665	0
Programme : Pre-Primary and Primary Education			44,560	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,560	0
Item : 263104 Transfers to other govt. units (Current)				

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Lokaala	Natopojo Ward Lokaala primary school	Sector Conditional Grant (Non-Wage)	7,974	0
Nabilatuk	Central Ward Nabilatuk township primary school	Sector Conditional Grant (Non-Wage)	11,586	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Completion of fencing of Nabilatuk township P/S	Sector Development Grant	25,000	0
Programme : Education & Sports Management and Inspection			79,105	0
Capital Purchases				
Output : Administrative Capital			79,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ariengesiep Ward All staff	Sector Development Grant	22,655	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward District HLG	Sector Development Grant	10,205	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Payment of retentions	Sector Development Grant	12,245	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariengesiep Ward DEO office	Sector Development Grant	34,000	0
Sector : Health			72,678	0
Programme : Primary Healthcare			72,678	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			447	0
Item : 263104 Transfers to other govt. units (Current)				
PIAN HEALTH SUB DISTRICT	Central Ward PIAN HEALTH SUB DISTRICT	Sector Conditional Grant (Non-Wage)	447	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			72,231	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Nabilatuk HC IV	District Discretionary Development Equalization Grant	60,127	0

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Construction Services - Other Construction Works-405	Central Ward Nabilatuk HC IV	Sector Development , Grant	12,104	0
Sector : Water and Environment			2,380,295	0
Programme : Rural Water Supply and Sanitation			398,615	0
Capital Purchases				
Output : Administrative Capital			198,413	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Central Ward District Head quarters	Sector Development Grant	180,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Central Ward Water office	Sector Development Grant	16,413	0
Item : 312213 ICT Equipment				
ICT - Monitors-808	Central Ward Water Office	Sector Development Grant	2,000	0
Output : Non Standard Service Delivery Capital			36,702	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward All sub counties	Sector Development Grant	8,560	0
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward All sub counties	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward water office	Sector Development Grant	8,340	0
Output : Construction of public latrines in RGCs			13,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Central Ward water office	Sector Development Grant	13,000	0
Output : Borehole drilling and rehabilitation			150,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Central Ward all sub-counties each one	Sector Development Grant	14,500	0
Construction Services - Water Schemes-418	Central Ward all subcounties	External Financing ,	70,000	0
Construction Services - Water Schemes-418	Central Ward sakale.kocomin,nak wangales	Sector Development , Grant	66,000	0
Programme : Natural Resources Management			1,981,680	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,981,680	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Ariengesiep Ward All sub counties	Other Transfers from Central Government	1,981,680	0
Sector : Public Sector Management			320,965	0
Programme : District and Urban Administration			320,965	0
Capital Purchases				
Output : Administrative Capital			320,965	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ariengesiep Ward District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ariengesiep Ward Dsitric Headquarters	District Discretionary Development Equalization Grant	8,462	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Ariengesiep Ward District headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ariengesiep Ward District headquarters Lot 2	District Discretionary Development Equalization Grant	211,003	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Town Council	District Discretionary Development Equalization Grant	25,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Central Ward All sub counties	Transitional Development Grant	10,000	0
Transport Equipment - Motorcycles-1920	Ariengesiep Ward District headqaurters	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Central Ward Town council	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Furniture Expenses-640	Ariengesiep Ward District headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ariengesiep Ward District headquarters	District Discretionary Development Equalization Grant	18,500	0
LCIII : Missing Subcounty			121,599	0
Sector : Education			84,447	0
Programme : Secondary Education			84,447	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,447	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARENGESIEP SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,064	0
ST KIZITO SS LORENGEDWAT	Missing Parish	Sector Conditional Grant (Non-Wage)	64,383	0
Sector : Health			37,152	0
Programme : Primary Healthcare			37,152	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,152	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLACHAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,669	0
LORENGEDWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,669	0
NATIRAE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,101	0
PIAN HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	19,713	0