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## Vote:623 Nabilatuk District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 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: 02/05/2020**

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

# Vote:623 Nabilatuk District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	534,558	76,173	14%
Discretionary Government Transfers	2,727,844	2,309,164	85%
Conditional Government Transfers	5,295,902	4,353,398	82%
Other Government Transfers	2,617,479	436,515	17%
External Financing	1,300,185	274,589	21%
<b>Total Revenues shares</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>60%</b>

#### 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	1,784,664	1,651,249	75%	70%	93%
Finance	152,519	123,528	123,365	81%	81%	100%
Statutory Bodies	343,028	188,266	156,914	55%	46%	83%
Production and Marketing	236,614	186,485	159,801	79%	68%	86%
Health	1,513,679	755,338	672,817	50%	44%	89%
Education	3,983,857	3,153,248	1,953,580	79%	49%	62%
Roads and Engineering	381,325	292,800	176,209	77%	46%	60%
Water	484,378	378,658	98,127	78%	20%	26%
Natural Resources	2,143,176	308,286	145,920	14%	7%	47%
Community Based Services	612,673	138,368	131,034	23%	21%	95%
Planning	156,880	83,404	72,701	53%	46%	87%
Internal Audit	36,274	25,175	23,637	69%	65%	94%
Trade, Industry and Local Development	67,592	31,619	29,701	47%	44%	94%
<b>Grand Total</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>5,395,056</b>	<b>60%</b>	<b>43%</b>	<b>72%</b>
<i>Wage</i>	<i>4,094,196</i>	<i>3,070,647</i>	<i>2,963,634</i>	<i>75%</i>	<i>72%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>2,419,906</i>	<i>1,218,058</i>	<i>1,108,483</i>	<i>50%</i>	<i>46%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,661,680</i>	<i>2,886,544</i>	<i>1,048,351</i>	<i>62%</i>	<i>22%</i>	<i>36%</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>

# Vote:623 Nabilatuk District

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

The District has cumulatively received shs. 7,449,839,000 representing 60% of the approved annual estimates of 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of March had received 76,173,000 representing 14% of the approved local revenue estimates of 543,558,000 and there was under performance below the approved estimates in local revenue because the District did not receive 35% remittances from the sub counties and other revenue sources identified. The District has also received discretionary government transfers amounting to 2,309,164,000 representing 85% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 4,353,398,000 representing 82% of the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government but development grants like DDEG was to a tune of 100%. There were also other government transfers amounting to 436,515,000 that was received mainly for URF, UWEP and NUSAF 3 activities and finally the district has cumulatively received Eternal financing funds amounting to 274,589,000 representing 21% of the approved donor funds. The above are the cumulative receipts of the district and all funds received were disbursed to all the respective departments for activity implementation and by end of March the district collectively had spent 5,383,368,000 of the received funds and there was an unspent balances of 2,066,471,000 as this funds could not be spent by end of Marchr as this were funds for development construction works in the departments of Roads, water , Health, Production and Education. The Drilling of 10 boreholes, construction of Lolachat Seed School, Completion of Construction of Maternity at Nabilatuk HC IV, Repair of double cabin pick for water department were on going and this unspent balance was mainly as a result of the delay by contractors starting work late however much contracts were in December but all works are currently on going and will be complete bu end of quarter four.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>534,558</b>	<b>76,173</b>	<b>14 %</b>
Local Services Tax	32,500	20,765	64 %
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	20,617	219 %
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	8,705	150 %
Group registration	2,750	200	7 %
Miscellaneous receipts/income	15,600	3,748	24 %
<b>2a.Discretionary Government Transfers</b>	<b>2,727,844</b>	<b>2,309,164</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	341,683	256,262	75 %
Urban Unconditional Grant (Non-Wage)	25,211	18,909	75 %
District Discretionary Development Equalization Grant	1,034,054	1,034,054	100 %
Urban Unconditional Grant (Wage)	150,000	112,500	75 %
District Unconditional Grant (Wage)	1,157,825	868,369	75 %
Urban Discretionary Development Equalization Grant	19,071	19,071	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>5,295,902</b>	<b>4,353,398</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	2,786,372	2,089,779	75 %
Sector Conditional Grant (Non-Wage)	574,141	405,359	71 %
Sector Development Grant	1,597,073	1,597,073	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	45,431	75 %
Gratuity for Local Governments	247,939	185,954	75 %
<b>2c. Other Government Transfers</b>	<b>2,617,479</b>	<b>436,515</b>	<b>17 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,981,680	206,544	10 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	291,185	225,195	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	344,614	4,776	1 %
Uganda Sanitation Fund	0	0	0 %
<b>3. External Financing</b>	<b>1,300,185</b>	<b>274,589</b>	<b>21 %</b>
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 %
<b>Total Revenues shares</b>	<b>12,475,968</b>	<b>7,449,839</b>	<b>60 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 20,050,500 reflecting 15% of the Quarterly estimates. There was under performance in this area mainly because the district did not Collect any revenues from the 35% remittances from all the lower local governments due to poor revenue mobilization and collection

**Cumulative Performance for Central Government Transfers**

Receipts during the quarter amounted to shs. 2,005,936,455 reflecting 24.98% 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 24.98% 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. 205,723,541 reflecting 31.44% of the reflected annual estimates. This funds were mainly from NUSAF 3 and Uganda road fund and no funds were received for YLP and UWEP hence the poor or under performance in this area

**Cumulative Performance for External Financing**

There were no external financing receipts in the quarter thus reflecting a 0% of the quarterly estimates. No partners released funds to the district for activity implementation as planned and this therefore affected the implementation of the planned activities

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	65,796	44,432	68 %	16,449	18,418	112 %
District Production Services	170,818	115,368	68 %	42,704	43,743	102 %
<b>Sub- Total</b>	<b>236,614</b>	<b>159,801</b>	<b>68 %</b>	<b>59,153</b>	<b>62,162</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	381,325	176,209	46 %	95,331	132,717	139 %
<b>Sub- Total</b>	<b>381,325</b>	<b>176,209</b>	<b>46 %</b>	<b>95,331</b>	<b>132,717</b>	<b>139 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	67,592	29,701	44 %	16,898	8,728	52 %
<b>Sub- Total</b>	<b>67,592</b>	<b>29,701</b>	<b>44 %</b>	<b>16,898</b>	<b>8,728</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,873,044	1,387,362	74 %	468,261	582,409	124 %
Secondary Education	1,536,690	300,644	20 %	384,173	135,660	35 %
Education & Sports Management and Inspection	574,123	265,574	46 %	143,531	61,450	43 %
<b>Sub- Total</b>	<b>3,983,857</b>	<b>1,953,580</b>	<b>49 %</b>	<b>995,964</b>	<b>779,519</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	778,443	529,659	68 %	194,611	176,553	91 %
Health Management and Supervision	735,236	143,159	19 %	183,809	5,487	3 %
<b>Sub- Total</b>	<b>1,513,679</b>	<b>672,817</b>	<b>44 %</b>	<b>378,420</b>	<b>182,039</b>	<b>48 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,378	98,127	20 %	121,095	64,315	53 %
Natural Resources Management	2,143,176	145,920	7 %	535,794	27,900	5 %
<b>Sub- Total</b>	<b>2,627,555</b>	<b>244,047</b>	<b>9 %</b>	<b>656,889</b>	<b>92,215</b>	<b>14 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	612,673	131,034	21 %	153,168	32,358	21 %
<b>Sub- Total</b>	<b>612,673</b>	<b>131,034</b>	<b>21 %</b>	<b>153,168</b>	<b>32,358</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,363,972	1,651,249	70 %	590,993	420,560	71 %
Local Statutory Bodies	343,028	156,914	46 %	85,757	49,534	58 %
Local Government Planning Services	156,880	72,701	46 %	39,220	21,963	56 %
<b>Sub- Total</b>	<b>2,863,880</b>	<b>1,880,865</b>	<b>66 %</b>	<b>715,970</b>	<b>492,057</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	152,519	123,365	81 %	38,130	41,597	109 %
Internal Audit Services	36,274	23,637	65 %	9,069	7,909	87 %
<b>Sub- Total</b>	<b>188,793</b>	<b>147,002</b>	<b>78 %</b>	<b>47,198</b>	<b>49,506</b>	<b>105 %</b>
<b>Grand Total</b>	<b>12,475,968</b>	<b>5,395,056</b>	<b>43 %</b>	<b>3,118,992</b>	<b>1,831,301</b>	<b>59 %</b>

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## Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,391,655</b>	<b>812,347</b>	<b>58%</b>	<b>347,914</b>	<b>267,238</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	92,702	69,527	75%	23,176	23,176	100%
District Unconditional Grant (Wage)	391,174	293,380	75%	97,793	97,793	100%
Gratuity for Local Governments	247,939	185,954	75%	61,985	61,985	100%
Locally Raised Revenues	340,982	26,956	8%	85,245	6,600	8%
Multi-Sectoral Transfers to LLGs_NonWage	108,283	78,598	73%	27,071	25,040	92%
Multi-Sectoral Transfers to LLGs_Wage	150,000	112,500	75%	37,500	37,500	100%
Pension for Local Governments	60,575	45,431	75%	15,144	15,144	100%
<b>Development Revenues</b>	<b>972,317</b>	<b>972,317</b>	<b>100%</b>	<b>243,079</b>	<b>324,106</b>	<b>133%</b>
District Discretionary Development Equalization Grant	355,606	355,606	100%	88,901	118,535	133%
Multi-Sectoral Transfers to LLGs_Gou	606,711	606,711	100%	151,678	202,237	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,363,972</b>	<b>1,784,664</b>	<b>75%</b>	<b>590,993</b>	<b>591,343</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	541,174	405,880	75%	135,293	136,731	101%
Non Wage	850,481	402,987	47%	212,620	75,234	35%
<b>Development Expenditure</b>						
Domestic Development	972,317	842,383	87%	243,079	208,594	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,363,972</b>	<b>1,651,249</b>	<b>70%</b>	<b>590,993</b>	<b>420,560</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,480</b>	<b>0%</b>			

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Wage	0		
Non Wage	3,480		
<b>Development Balances</b>	<b>129,935</b>	<b>13%</b>	
Domestic Development	129,935		
External Financing	0		
<b>Total Unspent</b>	<b>133,415</b>	<b>7%</b>	

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

The Department has received a total of shs. 1,784,664,000 cumulatively representing 75% of the annual approved plan and particularly in quarter three it received shs. 591,343,000 representing 100% 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. 1,651,249,000 thus the unspent balance of shs. 133,415,000 meant for monthly account servicing, purchase of furniture, purchase of motorcycle and completion of lot 2 administration block under development grant

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

The unspent non wage balance is meant for account maintenance and the development grant is meant for purchase of bicycles, purchase of furniture, purchase of motorcycle and completion of lot 2 administration block

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,519</b>	<b>123,528</b>	<b>81%</b>	<b>38,130</b>	<b>41,642</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	30,406	22,805	75%	7,602	7,602	100%
District Unconditional Grant (Wage)	112,068	90,122	80%	28,017	30,041	107%
Locally Raised Revenues	10,045	10,601	106%	2,511	4,000	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>152,519</b>	<b>123,528</b>	<b>81%</b>	<b>38,130</b>	<b>41,642</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,068	90,122	80%	28,017	30,041	107%
Non Wage	40,451	33,243	82%	10,113	11,556	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,519</b>	<b>123,365</b>	<b>81%</b>	<b>38,130</b>	<b>41,597</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>162</b>	<b>0%</b>			
Wage		0				
Non Wage		162				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>162</b>	<b>0%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 123,528,000 cumulatively representing 81% of the annual approved plan and particularly in quarter 3 it received shs.41,642,000 representing 109% of the quarterly approved budget and the department has cumulatively spent 123,365,000 representing 81% of the received funds and thus the unspent balance of 162,000 as recurrent balance is meant for departmental monthly operation. The department over performed in the quarter because of the multisectoral expenditure of the Lower Local Governments

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>343,028</b>	<b>188,266</b>	<b>55%</b>	<b>85,757</b>	<b>62,089</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	132,994	99,745	75%	33,249	33,248	100%
District Unconditional Grant (Wage)	138,984	86,522	62%	34,746	28,841	83%
Locally Raised Revenues	71,050	2,000	3%	17,762	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>343,028</b>	<b>188,266</b>	<b>55%</b>	<b>85,757</b>	<b>62,089</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,984	59,994	43%	34,746	19,998	58%
Non Wage	204,044	96,920	47%	51,011	29,536	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>343,028</b>	<b>156,914</b>	<b>46%</b>	<b>85,757</b>	<b>49,534</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,352</b>	<b>17%</b>			
Wage		26,528				
Non Wage		4,824				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,352</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 188,266,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 3 it received shs. 62,089,000 representing 72% of the quarterly approved budget . The department has cumulatively spent 156,914,000 representing 46% of the approved annual expenditure and the department has not realized the expected 75% of the approved budget in quarter because of the low local revenue base. There is a unspent balance of 31,352,000 representing 17% of the funds received cumulatively and this is meant for payment of allowances and grauity of elected leaders

### Reasons for unspent balances on the bank account

The unspent non wage recurrent balance is meant for payment of allowances and grauity of elected leaders and Recruitment of staff exercise 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

**Vote:623 Nabilatuk District****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>189,969</b>	<b>139,840</b>	<b>74%</b>	<b>47,492</b>	<b>46,613</b>	<b>98%</b>
Locally Raised Revenues	3,516	0	0%	879	0	0%
Sector Conditional Grant (Non-Wage)	83,643	62,732	75%	20,911	20,911	100%
Sector Conditional Grant (Wage)	102,810	77,107	75%	25,702	25,702	100%
<b>Development Revenues</b>	<b>46,645</b>	<b>46,645</b>	<b>100%</b>	<b>11,661</b>	<b>15,548</b>	<b>133%</b>
Sector Development Grant	46,645	46,645	100%	11,661	15,548	133%
<b>Total Revenues shares</b>	<b>236,614</b>	<b>186,485</b>	<b>79%</b>	<b>59,153</b>	<b>62,162</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,810	77,107	75%	25,702	25,702	100%
Non Wage	87,159	56,939	65%	21,790	20,911	96%
<b>Development Expenditure</b>						
Domestic Development	46,645	25,754	55%	11,661	15,548	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,614</b>	<b>159,801</b>	<b>68%</b>	<b>59,153</b>	<b>62,162</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,793				
<b>Development Balances</b>						
Domestic Development		20,891				
External Financing		0				
<b>Total Unspent</b>		<b>26,684</b>	<b>14%</b>			

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

The Department has received a total of shs 186,485,000 cumulatively representing 79% of the annual approved budget and particularly in quarter 3 it received shs. 62,162,000 representing 105% of the quarterly approved budget and cumulatively the department has spent 159,801,000 and therefore the Unspent balance of 26,684,000 is meant for training of farmers on various farming technologies and the non wage balance are meant for office operations and support to Extension staff

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

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**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.

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>741,262</b>	<b>557,567</b>	<b>75%</b>	<b>185,316</b>	<b>187,187</b>	<b>101%</b>
District Unconditional Grant (Wage)	12,602	9,451	75%	3,150	3,150	100%
Locally Raised Revenues	502	2,000	398%	126	2,000	1593%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	112,402	84,299	75%	28,100	28,098	100%
Sector Conditional Grant (Wage)	615,756	461,817	75%	153,939	153,939	100%
<b>Development Revenues</b>	<b>772,416</b>	<b>197,770</b>	<b>26%</b>	<b>193,104</b>	<b>24,077</b>	<b>12%</b>
District Discretionary Development Equalization Grant	60,127	60,127	100%	15,032	20,042	133%
External Financing	700,185	125,539	18%	175,046	0	0%
Sector Development Grant	12,104	12,104	100%	3,026	4,035	133%
<b>Total Revenues shares</b>	<b>1,513,679</b>	<b>755,338</b>	<b>50%</b>	<b>378,420</b>	<b>211,265</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	628,358	461,817	73%	157,090	153,939	98%
Non Wage	112,904	85,461	76%	28,226	28,100	100%
<b>Development Expenditure</b>						
Domestic Development	72,231	0	0%	18,058	0	0%
External Financing	700,185	125,539	18%	175,046	0	0%
<b>Total Expenditure</b>	<b>1,513,679</b>	<b>672,817</b>	<b>44%</b>	<b>378,420</b>	<b>182,039</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,289</b>	<b>2%</b>			
Wage		9,451				
Non Wage		838				
<b>Development Balances</b>						
		<b>72,231</b>	<b>37%</b>			
Domestic Development		72,231				
External Financing		0				

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

<b>Total Unspent</b>	<b>82,521</b>	<b>11%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs.755,338,000 cumulatively representing 50% of the annual approved plan and particularly in quarter 3 it received shs. 211,265,000 representing 56% of the quarterly approved budget and the department has spent 672,817,000 cumulatively and thus the unspent balance of 82,521,000 has been carried forward for completion of construction of maternity in Nabilatuk HC IV but works are currently on going and at completion level and the contractor has not been paid but the non wage balances is meant for monthly office operations and for implementation sanitation activities under sanitation fund and the wage balance is for payment of wages of a medical officer who has not yet been recruited

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

The unspent Domestic development funds are meant for completion of construction of maternity in Nabilatuk HC IV but works are currently on going and at completion level and the contractor has not been paid but the non wage balances is meant for monthly office operations and for implementation sanitation activities under sanitation fund and the wage balance is for payment of wages of a medical officer who has not yet been recruited

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

Salaries paid for all health staff, 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. Quarterly meetings with VHTs held, Support supervision and monitoring conducted at lower health facilities, Surveillance reporting done, Cold Chain maintained, Epidemic 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,454,346</b>	<b>1,818,497</b>	<b>74%</b>	<b>613,586</b>	<b>638,541</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,054	4,054	100%	1,014	1,351	133%
District Unconditional Grant (Wage)	77,041	57,781	75%	19,260	19,260	100%
Locally Raised Revenues	2,511	3,852	153%	628	0	0%
Sector Conditional Grant (Non-Wage)	302,934	201,956	67%	75,734	100,978	133%
Sector Conditional Grant (Wage)	2,067,805	1,550,854	75%	516,951	516,951	100%
<b>Development Revenues</b>	<b>1,529,511</b>	<b>1,334,751</b>	<b>87%</b>	<b>382,378</b>	<b>409,837</b>	<b>107%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	300,000	105,240	35%	75,000	0	0%
Sector Development Grant	1,229,511	1,229,511	100%	307,378	409,837	133%
<b>Total Revenues shares</b>	<b>3,983,857</b>	<b>3,153,248</b>	<b>79%</b>	<b>995,964</b>	<b>1,048,378</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,144,846	1,608,635	75%	536,212	669,353	125%
Non Wage	309,500	209,718	68%	77,375	102,329	132%
<b>Development Expenditure</b>						
Domestic Development	1,229,511	29,988	2%	307,378	7,837	3%
External Financing	300,000	105,240	35%	75,000	0	0%
<b>Total Expenditure</b>	<b>3,983,857</b>	<b>1,953,580</b>	<b>49%</b>	<b>995,964</b>	<b>779,519</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>144</b>	<b>0%</b>			
Wage		0				
Non Wage		145				
<b>Development Balances</b>						
		<b>1,199,523</b>	<b>90%</b>			
Domestic Development		1,199,523				
External Financing		0				



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

<b>Total Unspent</b>	<b>1,199,667</b>	<b>38%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 3,153,248,000 cumulatively representing 79% of the annual approved plan and particularly in quarter 3 it received shs. 1,048,378,000 representing 105% of the quarterly approved budget and there was over performance because all Development grants that were released in the quarter fully. The department has spent 1,953,580,000 cumulatively and thus the unspent balance of shillings 1,199,667 has been carried forward for payment of pending works in the Lolachat SEED Secondary school Funding from UGIFT and account maintenance

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

The unspent development funds are meant for development activities in the construction of Lolachat Seed Secondary School and the non wage funds are meant for account maintenance

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

District staff paid salaries, Quarter three progress report submitted, UNICEF supported activities implemented in the quarter 3, P L E 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,325</b>	<b>292,800</b>	<b>77%</b>	<b>95,331</b>	<b>89,819</b>	<b>94%</b>
District Unconditional Grant (Wage)	90,140	67,605	75%	22,535	22,535	100%
Other Transfers from Central Government	291,185	225,195	77%	72,796	67,284	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>381,325</b>	<b>292,800</b>	<b>77%</b>	<b>95,331</b>	<b>89,819</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,140	37,286	41%	22,535	12,429	55%
Non Wage	291,185	138,923	48%	72,796	120,289	165%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,325</b>	<b>176,209</b>	<b>46%</b>	<b>95,331</b>	<b>132,717</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,319				
Non Wage		86,272				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>116,591</b>	<b>40%</b>			

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

The Department has received a total of shs. 292,800,000 cumulatively representing 77% of the annual approved plan and particularly in quarter 3 it received shs.89,819,000 representing 94% of the quarterly approved budget and the department has spent 164,521,000 cumulatively thus the unspent balance of 128,279,000 has been carried forward 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

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**Vote:623 Nabilatuk District**

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**Quarter3****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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,763</b>	<b>50,043</b>	<b>90%</b>	<b>13,941</b>	<b>16,681</b>	<b>120%</b>
District Unconditional Grant (Wage)	22,359	24,989	112%	5,590	8,330	149%
Sector Conditional Grant (Non-Wage)	33,404	25,053	75%	8,351	8,351	100%
<b>Development Revenues</b>	<b>428,615</b>	<b>328,615</b>	<b>77%</b>	<b>107,154</b>	<b>109,538</b>	<b>102%</b>
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	308,813	100%	77,203	102,938	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>484,378</b>	<b>378,658</b>	<b>78%</b>	<b>121,095</b>	<b>126,219</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,359	24,989	112%	5,590	8,330	149%
Non Wage	33,404	21,144	63%	8,351	8,351	100%
<b>Development Expenditure</b>						
Domestic Development	328,615	51,994	16%	82,154	47,634	58%
External Financing	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>484,378</b>	<b>98,127</b>	<b>20%</b>	<b>121,095</b>	<b>64,315</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,909</b>	<b>8%</b>			
Wage		0				
Non Wage		3,909				
<b>Development Balances</b>		<b>276,621</b>	<b>84%</b>			
Domestic Development		276,621				
External Financing		0				
<b>Total Unspent</b>		<b>280,530</b>	<b>74%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 378,658,000 cumulatively representing 78% of the annual approved plan and particularly in quarter 3 it received shs. 126,219,000 representing 104% of the quarterly approved budget and there is over performance because the department has received all its grants for the FY from DWSCG and the department has cumulatively spent 98,127,000 and thus the unspent balance of 280,530,000 has been carried forward for payment of drilling of 10 boreholes and construction of piped water system. There were delays in the contractors starting drilling but it is currently on going and will be complete before end of quarter four.

### 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 were signed with the successful contractors and works commenced in quarter and the 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, district advocacy meeting held, sub-county advocacy meeting held, community sensitization on 6 critical requirements conducted

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,496</b>	<b>101,742</b>	<b>75%</b>	<b>34,124</b>	<b>33,747</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,027	1,520	75%	507	507	100%
District Unconditional Grant (Wage)	129,985	97,489	75%	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	2,233	75%	744	744	100%
<b>Development Revenues</b>	<b>2,006,680</b>	<b>206,544</b>	<b>10%</b>	<b>501,670</b>	<b>138,440</b>	<b>28%</b>
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	1,981,680	206,544	10%	495,420	138,440	28%
<b>Total Revenues shares</b>	<b>2,143,176</b>	<b>308,286</b>	<b>14%</b>	<b>535,794</b>	<b>172,187</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,985	73,948	57%	32,496	24,649	76%
Non Wage	6,511	3,928	60%	1,628	1,251	77%
<b>Development Expenditure</b>						
Domestic Development	1,981,680	68,044	3%	495,420	2,000	0%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>2,143,176</b>	<b>145,920</b>	<b>7%</b>	<b>535,794</b>	<b>27,900</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,866</b>	<b>23%</b>			
Wage		23,541				
Non Wage		325				
<b>Development Balances</b>		<b>138,500</b>	<b>67%</b>			
Domestic Development		138,500				
External Financing		0				
<b>Total Unspent</b>		<b>162,366</b>	<b>53%</b>			

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

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

The Department has received a total of shs. 308,286,000 cumulatively representing 14% of the annual approved plan and particularly in quarter 3 it received shs. 172,187,000 representing 32% of the quarterly approved budget and the department has cumulatively spent 145,920,000 thus the unspent balance of 162,366,000,000 is to be spent on payment of wages for physical planner who has not been recruited but the domestic development funds are meant for NUSAF 3 project beneficiaries which will be disbursed in quarter four when groups have opened project accounts

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

The recurrent non wage 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 NUSAF 3 project beneficiaries which will be disbursed in quarter four when groups have opened project accounts

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>462,673</b>	<b>94,559</b>	<b>20%</b>	<b>115,668</b>	<b>31,101</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	2,027	1,408	69%	507	469	93%
District Unconditional Grant (Wage)	88,074	66,055	75%	22,018	22,018	100%
Locally Raised Revenues	1,507	2,481	165%	377	2,000	531%
Other Transfers from Central Government	344,614	4,776	1%	86,154	0	0%
Sector Conditional Grant (Non-Wage)	26,452	19,839	75%	6,613	6,613	100%
<b>Development Revenues</b>	<b>150,000</b>	<b>43,810</b>	<b>29%</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>612,673</b>	<b>138,368</b>	<b>23%</b>	<b>153,168</b>	<b>31,101</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,074	60,566	69%	22,018	20,189	92%
Non Wage	374,600	26,658	7%	93,650	12,169	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	150,000	43,810	29%	37,500	0	0%
<b>Total Expenditure</b>	<b>612,673</b>	<b>131,034</b>	<b>21%</b>	<b>153,168</b>	<b>32,358</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,334</b>	<b>8%</b>			
Wage		5,489				
Non Wage		1,845				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				



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External Financing	0		
<b>Total Unspent</b>	<b>7,334</b>	<b>5%</b>	

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

The Department has received a total of shs. 138,368,000 cumulatively representing 23% of the annual approved plan and there was under performance mainly because the department received funds for implementation of YLP, UWEP activities and particularly in quarter 3 it received shs.31,101,000 representing 20% of the quarterly approved budget and there was under performance mainly because the department did not receive funds for implementation of YLP, UWEP activities and the department has cumulatively spent 131,034,000 thus the unspent balance of 7,334,000 is to cater for monthly office operations of YLP and UWEP

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

The unspent wage balance is meant to cater for wages of a CDO who is yet to be recruited as it has been planned for and the unspent non wage is meant for granting of the PWD beneficiary groups who are yet to be benefit from the grant

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

The activities implemented with the funds received included: payment of 10 CBS staffs with monthly salaries, support to 1 PWD group with income generation grant, conducted mandatory PWD/elderly, youth, women and disability councils, celebrations to Mark international women's day, reports submission to ministry, operations of CBS office, community mobilization and sensitization on FAL programme, gender sensitization meetings, monitoring of youth on YLP recoveries and emergency rescue and follow up of child abused cases.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,199</b>	<b>52,722</b>	<b>52%</b>	<b>25,300</b>	<b>14,923</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	16,217	12,162	75%	4,054	4,054	100%
District Unconditional Grant (Wage)	43,476	32,607	75%	10,869	10,869	100%
Locally Raised Revenues	41,507	7,953	19%	10,377	0	0%
<b>Development Revenues</b>	<b>55,681</b>	<b>30,681</b>	<b>55%</b>	<b>13,920</b>	<b>10,227</b>	<b>73%</b>
District Discretionary Development Equalization Grant	30,681	30,681	100%	7,670	10,227	133%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Revenues shares</b>	<b>156,880</b>	<b>83,404</b>	<b>53%</b>	<b>39,220</b>	<b>25,150</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	22,446	52%	10,869	7,482	69%
Non Wage	57,723	20,065	35%	14,431	4,254	29%
<b>Development Expenditure</b>						
Domestic Development	30,681	30,189	98%	7,670	10,227	133%
External Financing	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>156,880</b>	<b>72,701</b>	<b>46%</b>	<b>39,220</b>	<b>21,963</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,211</b>	<b>19%</b>			
Wage		10,161				
Non Wage		50				
<b>Development Balances</b>						
		<b>492</b>	<b>2%</b>			
Domestic Development		492				
External Financing		0				
<b>Total Unspent</b>		<b>10,702</b>	<b>13%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.83,404,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 3 it received shs. 25,150,000 representing 64% of the quarterly approved budget and the department has cumulatively spent 72,701,000 . There is under performance because the department is not disbursed grants to implement any planned activities but only facilitated to submit quarterly performance reports

### Reasons for unspent balances on the bank account

The unspent non wage recurrent funds in the account are meant for account maintenance, the domestic development balance is for purchase of fuel 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

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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,274</b>	<b>25,175</b>	<b>69%</b>	<b>9,069</b>	<b>8,392</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	8,108	5,181	64%	2,027	1,727	85%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	1,507	0	0%	377	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>36,274</b>	<b>25,175</b>	<b>69%</b>	<b>9,069</b>	<b>8,392</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	18,470	69%	6,665	6,157	92%
Non Wage	9,615	5,167	54%	2,404	1,752	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>36,274</b>	<b>23,637</b>	<b>65%</b>	<b>9,069</b>	<b>7,909</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,539</b>	<b>6%</b>			
Wage		1,525				
Non Wage		14				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,539</b>	<b>6%</b>			

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

The Department has received a total of shs.25,175,000 cumulatively representing 69% of the annual approved budget and particularly in quarter three it received shs 8,392,000 representing 93% of the quarterly approved budget. The department has spent shs.23,637,000 cumulatively and the department has not realized the expected 75% of the approved budget in quarter because there was a deficit in local revenue release to the department in quarter one and two and thus this affected the quarter budget expectation of the department

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### 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

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## Quarter3

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,592</b>	<b>31,619</b>	<b>47%</b>	<b>16,898</b>	<b>10,540</b>	<b>62%</b>
District Unconditional Grant (Wage)	25,264	22,373	89%	6,316	7,458	118%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	12,329	9,246	75%	3,082	3,082	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,592</b>	<b>31,619</b>	<b>47%</b>	<b>16,898</b>	<b>10,540</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,264	22,373	89%	6,316	7,458	118%
Non Wage	42,329	7,328	17%	10,582	1,270	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,592</b>	<b>29,701</b>	<b>44%</b>	<b>16,898</b>	<b>8,728</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,918				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,918</b>	<b>6%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received shs. 31,619,000 representing 47% 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 62% of the annual approved budget and also representing 62% of the quarterly approved budget . In the quarter the department spent 8,728,000 representing 52% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 1,918,000 which is meant for bank charges, monitoring of VSLA and SACCOs, Formation of parish and Market Associationsbut 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, monitoring of VSLA and SACCOs, Formation of parish and Market Associations

### 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

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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; 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		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; 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.
211101 General Staff Salaries	391,174	245,674	63 %		75,378
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	3,350	479 %		175
221014 Bank Charges and other Bank related costs	500	2,250	450 %		125
221017 Subscriptions	1,500	2,750	183 %		375
222001 Telecommunications	2,800	1,918	69 %		700
223001 Property Expenses	244,408	0	0 %		0



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223004	Guard and Security services	2,400	2,650	110 %	600
223005	Electricity	18,000	2,000	11 %	750
223006	Water	1,000	900	90 %	150
224004	Cleaning and Sanitation	600	1,360	227 %	150
227001	Travel inland	24,930	20,939	84 %	2,000
227002	Travel abroad	2,000	1,420	71 %	500
227004	Fuel, Lubricants and Oils	22,752	9,941	44 %	3,188
228002	Maintenance - Vehicles	23,000	5,335	23 %	1,000
228003	Maintenance – Machinery, Equipment & Furniture	6,000	700	12 %	250
Wage Rect:		391,174	245,674	63 %	75,378
Non Wage Rect:		399,590	55,513	14 %	9,963
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		790,763	301,187	38 %	85,341
Reasons for over/under performance:		The out break of COVID-19 affected the implementation of most departmental activities			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		( ) 50 percent of LG established posts filled	( ) None	( )	( )None
%age of staff appraised		( ) 100 percent of staff appraised	( ) 66 administration staff appraised and cadres from departments	( )	( )66 staff appraised
%age of staff whose salaries are paid by 28th of every month		( ) 100 percent of staff salaries paid per month	( ) 100 percent staff paid on timely by the 28th every month	( )	(66)Timely payment of staff salaries
%age of pensioners paid by 28th of every month		( ) 100 percent of pensioners paid per month	( ) 100 percent pension per month	( )	( )100 percent pension 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	44,459	73 %	172
212107	Gratuity for Local Governments	247,939	139,420	56 %	15,451
227001	Travel inland	3,644	2,010	55 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		312,158	185,890	60 %	16,123
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		312,158	185,890	60 %	16,123
Reasons for over/under performance:		There are few staff that have reached mandatory retirement age Most files are not yet complete for approval especially death cases that entails a lot of bureaucracy			
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)	( ) Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal) and clients charter developed	(5)Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)	( )Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal) and clients charter developed
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building development policy and Plan implemented	( ) Capacity building development policy and Plan implemented	(yes)Capacity building development policy and Plan implemented	( )Capacity building development policy and Plan implemented
Non Standard Outputs:	District Councillors facilitated for an Exposure Visit/ Study tour	Refresher training on Performance appraisal conducted	District Councillors facilitated for an Exposure Visit/ Study tour	Refresher training on Performance appraisal conducted
	Refresher training on Performance appraisal conducted	Induction of all newly recruited staff conducted	Refresher training on Performance appraisal conducted	Induction of all newly recruited staff conducted
	Induction of all newly recruited staff conducted	Two staff facilitated for a 9 months program to study post graduate courses	Induction of all newly recruited staff conducted	Two staff facilitated for a 9 months program to study post graduate courses
	Two staff facilitated for a 9 months program	Records Officer taken for attachment to perfect in his work	Two staff facilitated for a 9 months program	Records Officer taken for attachment to perfect in his work
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,127	63 %	0
221003 Staff Training	24,641	13,829	56 %	0
227001 Travel inland	10,000	6,333	63 %	0
227004 Fuel, Lubricants and Oils	5,000	2,147	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,641	25,435	57 %	0
External Financing:	0	0	0 %	0
Total:	44,641	25,435	57 %	0
Reasons for over/under performance:	COVID-19 out break as disorganized mast planned activities in the sector			

## 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 .	County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured in all LLGs in the district	County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.	County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.
221009 Welfare and Entertainment	1,000	706	71 %	250
227001 Travel inland	3,000	1,600	53 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,806	56 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,806	56 %	750
Reasons for over/under performance:	In adequate funds to facilitate monitoring of LLGs			

**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 done, communication done. barazas conducted in all the three months of the quarter, involvement in monitoring government programmes	website created,policies and laws disseminated, public relations done, communication done.	public relations done, communication done. barazas conducted
221008 Computer supplies and Information Technology (IT)	4,000	3,200	80 %	200
222003 Information and communications technology (ICT)	2,000	1,200	60 %	200

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227001	Travel inland	2,000	2,200	110 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,600	83 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,600	83 %	600
Reasons for over/under performance:		In adequate funding to the sector			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		in the quarter, staff salaries were paid by the 28th every month		staff salary payment on monthly basis	
N/A					
Reasons for over/under performance:		Delay in enhancement of administrative staff salaries			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Human resource office facilitated in the printing of pay roll	Human resource office facilitated in the printing of pay roll on monthly basis	Human resource office facilitated in the printing of pay roll	Human resource office facilitated in the printing of pay roll
221011	Printing, Stationery, Photocopying and Binding	2,375	2,668	112 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,375	2,668	112 %	594
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,375	2,668	112 %	594
Reasons for over/under performance:		Little money allocated for pay roll printing			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() 50 percent of staff Trained in record management		()	(())All heads of department trained on records 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		letters and documents posted,Assorted stationary purchased, personal files procured	letters and documents posted,Assorted stationary purchased, personal files procured
221011	Printing, Stationery, Photocopying and Binding	2,000	2,200	110 %	200

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222002 Postage and Courier	1,500	906	60 %	161
227001 Travel inland	2,500	1,280	51 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,386	73 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,386	73 %	486

Reasons for over/under performance: In adequate funding for the sector

**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,goods and services procured in the quarter under review	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured
221001 Advertising and Public Relations	4,075	4,058	100 %	839
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200	73 %	750
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	7,758	85 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	7,758	85 %	2,089

Reasons for over/under performance: In adequate funding to the sector

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

N/A

Non Standard Outputs:	Non Wage grants sent to LLGs
	DDEG grants sent to LLGs on timely basis

N/A

Reasons for over/under performance: In adequate funding to LLGs sent in allocation from central government

**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	( ) all departmental goods and services for the quarter procured	(8)3 lap tops, 2 desk tops purchased and 3 printers purchased	( )4 computers procured and 2 printers
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No. of existing administrative buildings rehabilitated	(1) Lot 2 of Administration block completed	(1) Lot1 Administration block completed and lot 1 at wall plate payment of retention for rehabilitation of CAOs residence to the contractor District headquarters surveyed	(1) Lot 2 of Administration block completed	(1) Lot1 Administration block completed and lot 1 at wall plate payment of retention for rehabilitation of CAOs residence to the contractor District headquarters surveyed
No. of solar panels purchased and installed	(5) Mainly assorted installation procured	(1) Solar for CAOs residence procured and installed	(4) Solar panels purchased	(1) Solar for CAOs residence procured and installed
No. of administrative buildings constructed	(1) CAOs residence fenced	(1) CAOs residence fenced with chain linked and payment under way	(1) CAOs residence fenced	(1) CAOs residence fenced
No. of motorcycles purchased	(1) one motorcycle purchased	(1) one motorcycle yet to be procured and this will be done in fourth quarter	(1) one motorcycle purchased	(1) one motorcycle yet to be procured
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	Completion of lot1 administration block and construction of lot 2 up to wall plate and apron build up District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared procurement of 4 lap tops and 2 printers for the departments	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared	Completion of lot1 administration block and construction of lot 2 up to wall plate and apron build up District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared procurement of 4 lap tops and 2 printers for the departments
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 %	0
311101 Land	10,000	0	0 %	0
312101 Non-Residential Buildings	211,003	68,486	32 %	0
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

## Vote:623 Nabilatuk District

## Quarter3

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 %	0
External Financing:	0	0	0 %	0
Total:	320,965	71,306	22 %	0
Reasons for over/under performance: DDEG allocation to Districts is wanting				
<i>Total For Administration : Wage Rect:</i>	<i>391,174</i>	<i>293,380</i>	<i>75 %</i>	<i>99,231</i>
<i>Non-Wage Reccurent:</i>	<i>742,198</i>	<i>324,389</i>	<i>44 %</i>	<i>50,194</i>
<i>GoU Dev:</i>	<i>365,606</i>	<i>501,216</i>	<i>137 %</i>	<i>202,237</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,498,978</i>	<i>1,118,985</i>	<i>74.6 %</i>	<i>351,663</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	(15/04/2020) 1 report of 9 months , financial performance reports Prepared and submitted to MoFPED and OAG		(01 report of 9 months , financial performance reports Prepared and submitted to MoFPED and OAG	(2020-04-15)1 report of 9 months , 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 9 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 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	90,122	80 %		30,041
221002 Workshops and Seminars	1,045	0	0 %		0
221012 Small Office Equipment	1,090	1,857	170 %		1,212
221017 Subscriptions	1,000	950	95 %		450
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	8,000	8,001	100 %		3,000
Wage Rect:	112,068	90,122	80 %		30,041
Non Wage Rect:	12,135	11,558	95 %		4,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,203	101,680	82 %		34,952
Reasons for over/under performance: All activities were implemented as planned and no challenges were faced					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(1) Collection of value LG service tax	(13710000) Collect and report on value of LG service tax for council		(0)Collect and report on value of LG service tax for council	(13710000)Collect and report on value of LG service tax for council
Value of Hotel Tax Collected	(12) Monthly collection of hotel tax	(0) Monthly collect and report on hotel tax		(0)Monthly collect and report on hotel tax	(0)Monthly collect and report on hotel tax



## Vote:623 Nabilatuk District

## Quarter3

Value of Other Local Revenue Collections	(12) Monthly collection of revenues	(4390000) Monthly collect and report on local revenues received for council.	( )Monthly collect and report on local revenues received for council.	(4390000)Monthly 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	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared	Monthly market supervision conducted
227004 Fuel, Lubricants and Oils	2,023	3,717	184 %	706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,023	3,717	184 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023	3,717	184 %	706
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			
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	( )	(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	(30/03/2020) Prepare and Present draft annual work plan and budget to council	( )Prepare and Present draft annual work plan and budget to council	( )Prepare and Present 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	LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	LLGs supported in budgeting Process
221002 Workshops and Seminars	2,000	850	43 %	250
227001 Travel inland	4,000	3,715	93 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,565	76 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,565	76 %	1,465
Reasons for over/under performance:	There were no challenges faced as all planned activities were implemented with the funds released			
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	800	100 %	300
221009 Welfare and Entertainment	1,200	1,100	92 %	400
227001 Travel inland	4,135	4,385	106 %	1,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	6,285	102 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	6,285	102 %	1,934
Reasons for over/under performance:	There were no challenges faced			
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.	Quarterly audit responses prepared	Prepare and submit audit responses on Management issues raised during audits	Quarterly audit responses prepared
227001 Travel inland	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,068	2,051	99 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	2,051	34 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,068	2,051	34 %	517
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	5,000	125 %	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	90	68	75 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,090	5,068	63 %	2,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,090	5,068	63 %	2,023
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter				
<i>Total For Finance : Wage Rect:</i>	<i>112,068</i>	<i>90,122</i>	<i>80 %</i>	<i>30,041</i>
<i>Non-Wage Reccurent:</i>	<i>40,451</i>	<i>33,243</i>	<i>82 %</i>	<i>11,556</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>123,365</i>	<i>80.9 %</i>	<i>41,597</i>

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Staff and Political leaders salaries paid
	Travel inland for the District Chairperson facilitated	District chairperson and DEC members facilitated on official duty		Travel inland for the district Chairperson facilitated	Travel inland for the district Chairperson facilitated
	Welfare and entertainment provided	Facilitation of the district Chairperson to monitor government programmes was done		Welfare and entertainment provided	Welfare and entertainment provided
	Vehicle for the District Chairperson services and repaired	Provided Welfare for DEC Members		Routine DEC monitoring of all government programmes in sub counties	Routine DEC monitoring of all government programmes in sub counties
	Honoraria for both HLG and LLG councilors allowance paid	Routine monitoring by DEC of all government programmes conducted			
	Fuel provided to the district chairperson	Repair of the district chairperson vehicle was done			
211101 General Staff Salaries	138,984	59,994	43 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	29,669	46 %		12,479
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	7,291	18 %		2,168
227004 Fuel, Lubricants and Oils	26,763	10,566	39 %		2,537

## Vote:623 Nabilatuk District

## Quarter3

228002 Maintenance - Vehicles	8,449	5,047	60 %	2,112
Wage Rect:	138,984	59,994	43 %	19,998
Non Wage Rect:	158,697	52,573	33 %	19,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,681	112,567	38 %	39,294
Reasons for over/under performance: The funds released were used for implementation of planned activities hence no challenges were faced				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	Contracts Committee meetings conducted	Two contracts committee meetings facilitated  Evaluation committee meeting facilitated	Contracts Committee meetings conducted	Contracts Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,360	5,273	98 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	5,273	98 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,360	5,273	98 %	1,340
Reasons for over/under performance: All activities were implemented in the quarter without any challenges faced				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Six District Service Commission meetings conducted	DSC Meeting was conducted  Allowances for 6 DSC members paid	Allowances for 6 DSC members paid	Allowances for 6 DSC members paid
211103 Allowances (Incl. Casuals, Temporary)	12,556	10,628	85 %	3,139
221009 Welfare and Entertainment	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,396	11,048	82 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,396	11,048	82 %	3,349
Reasons for over/under performance: None				
<b>Output : 138204 LG Land Management Services</b>				
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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## Quarter3

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
		Welfare and Entertainment provided	6 Members of district land board facilitated		
211103	Allowances (Incl. Casuals, Temporary)	4,020	2,210	55 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,020	2,210	55 %	1,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,020	2,210	55 %	1,005
Reasons for over/under performance:		None			
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	(0)No Auditor Generals query reviewed
No. of LG PAC reports discussed by Council		(4) Four LG PAC reports discussed by council in four quarters	(3) Three LG 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	One 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	3,010	75 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,020	3,010	75 %	1,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,020	3,010	75 %	1,005
Reasons for over/under performance:		There were no challenges faced during activity implementation in 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

## Vote:623 Nabilatuk District

## Quarter3

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	District Councils and welfare facilitated	DEC facilitated to do the oversight role of monitoring of government and partners programmes.
221009 Welfare and Entertainment	2,384	0	0 %	0
227001 Travel inland	7,167	5,475	76 %	1,791
227004 Fuel, Lubricants and Oils	4,000	1,131	28 %	500
228002 Maintenance - Vehicles	2,000	14,500	725 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,551	21,106	136 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,551	21,106	136 %	2,791
Reasons for over/under performance:	All activities were implemented as planned in the quarter and no challenges were faced			
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	1,700	57 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,700	57 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,700	57 %	750
Reasons for over/under performance:	No challenges were faced during activity implementation in the quarter			
Total For Statutory Bodies : Wage Rect:	138,984	59,994	43 %	19,998
Non-Wage Reccurent:	204,044	96,920	47 %	29,536
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	343,028	156,914	45.7 %	49,534

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	900	75 %	300
222001 Telecommunications	600	400	67 %	150
227001 Travel inland	23,320	17,490	75 %	5,830
227004 Fuel, Lubricants and Oils	9,840	7,104	72 %	2,460
228003 Maintenance – Machinery, Equipment & Furniture	7,204	6,470	90 %	1,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,164	32,364	77 %	10,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,164	32,364	77 %	10,541
Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	200 farmers trained on GAP	250 Farmers trained on application of improved and appropriate yield enhancing technologies through demonstrations. Support to LLG	200 farmers trained on GAP	250 Farmers trained on application of improved and appropriate yield enhancing technologies through demonstrations. Support to LLG
	200 farmers and farmer groups trained on FAAB	Extension staff services provided.	200 farmers and farmer groups trained on FAAB	Extension staff services provided.
	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Office Operations paid.	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Office Operations paid.
	250 farmers trained on PH handling and management		250 farmers trained on PH handling and management	
	Exhibitions of various technologies by farmers facilitated (World Food celebrations)		Exhibitions of various technologies by farmers facilitated (World Food celebrations)	
	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	12,068	51 %	7,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,632	12,068	51 %	7,877
External Financing:	0	0	0 %	0
Total:	23,632	12,068	51 %	7,877

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: No challenges were faced during implementation of planned activities in the quarter

## 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	Maintenance of vehicle and 5 motorcycles done		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	
	Desk computer and Printer purchased			Desk computer and Printer purchased	
	3 filing cabinets purchased			3 filing cabinets purchased	
221003 Staff Training	9,000	4,575	51 %		2,250
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221012 Small Office Equipment	3,000	750	25 %		750
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	6,000	4,513	75 %		1,500
227004 Fuel, Lubricants and Oils	4,456	458	10 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,056	11,196	43 %		5,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,056	11,196	43 %		5,635

Reasons for over/under performance: There were no challenges faced but there was under performance because The filing cabinets and desktop computers have not been paid as they have not not been delivered by the contractor

## Output : 018212 District Production Management Services

N/A

## Vote:623 Nabilatuk District

## Quarter3

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	77,107	75 %	25,702
221011 Printing, Stationery, Photocopying and Binding	500	1,500	300 %	125
221014 Bank Charges and other Bank related costs	239	171	72 %	60
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,600	4,215	92 %	1,150
227004 Fuel, Lubricants and Oils	5,000	3,902	78 %	1,250
228002 Maintenance - Vehicles	8,000	3,442	43 %	2,000
Wage Rect:	102,810	77,107	75 %	25,702
Non Wage Rect:	18,939	13,379	71 %	4,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,749	90,487	74 %	30,437

Reasons for over/under performance: None

## Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

## Vote:623 Nabilatuk District

## Quarter3

Non Standard Outputs:		Farmers trained on proper agronomic practices	Setting up of demonstrations done	Farmers trained on proper agronomic practices	Setting up of demonstrations done
		Setting up of demonstrations done	Disease surveillance, monitoring and mapping out veterinary activities in lorengedwat, Nabwal areas conducted	Setting up of demonstrations done	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.	Meat inspection, regulation of animal movement conducted	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Meat inspection, regulation of animal movement conducted
		Farmers trained on PH handling and management	Exchange visit of farmers from Nabilatuk sub-county to Nabilatuk	Farmers trained on PH handling and management	Exchange visit of farmers from Nabilatuk sub-county to Nabilatuk
		Exhibitions of various technologies by farmers (World Food celebrations) facilitated	Town-council on seeing improved cattle management	Exhibitions of various technologies by farmers (World Food celebrations) facilitated	Town-council on seeing improved cattle management
		Short maturing crops and other supplies provided to farmers		Short maturing crops and other supplies provided to farmers	
		Quarterly Office operations provided		Quarterly Office operations provided	
281504 Monitoring, Supervision & Appraisal of capital works		23,013	13,686	59 %	7,671
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		23,013	13,686	59 %	7,671
External Financing:		0	0	0 %	0
Total:		23,013	13,686	59 %	7,671
Reasons for over/under performance:		There were no challenges faced in the quarter as activities were implemented as planned			
Total For Production and Marketing : Wage Rect:		102,810	77,107	75 %	25,702
Non-Wage Reccurent:		87,159	56,939	65 %	20,911
GoU Dev:		46,645	25,754	55 %	15,548
Donor Dev:		0	0	0 %	0
Grand Total:		236,614	159,801	67.5 %	62,162

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	12 month Staff Salaries Paid	9 month salaries paid for Health staff		3 month salaries paid	3 month salaries paid for health staff
211101 General Staff Salaries	615,756	461,817	75 %		153,939
Wage Rect:	615,756	461,817	75 %		153,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,756	461,817	75 %		153,939
Reasons for over/under performance: There were no challenges faced as all staff were paid their salaries					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(13000) Outpatients visited the NGO basic health unit	(7170) Outpatient visited the NGO basic health unit		(3500)Outpatients visited the NGO basic health unit	(3670)Outpatient 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	(130) Deliveries conducted in the NGO basic facility		(48)Deliveries conducted in the NGO basic facility	(48)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	(173) Children immunized with pentavalent vaccine		(60)Children immunized with pentavalent vaccine	(60)Children immunized with pentavalent vaccine

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Non Standard Outputs:	Health Education conducted	Health Education conducted	Health Education conducted	Health Education conducted
	Community out reaches conducted	Community out reaches conducted	Community out reaches conducted	Community out reaches conducted
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held	Quartely meetings with VHTs held	Quartely meetings with VHTs held	Quartely meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held
	Data analysis and use training done	Data analysis and use training done	Data analysis and use training done	Data analysis and use training done
	Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held
	drugs purchased	drugs purchased	drugs purchased	drugs purchased
	property maintained.	property maintained.	property maintained.	property maintained.
	Board meetings held	Board meetings held	Board meetings held	Board meetings held
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
sanitation and hygiene conducted	sanitation and hygiene conducted	sanitation and hygiene conducted	sanitation and hygiene conducted	
263104 Transfers to other govt. units (Current)	13,058	9,794	75 %	3,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,058	9,794	75 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,058	9,794	75 %	3,265
Reasons for over/under performance:	Under staffing Inadequate transport Poor access to clients due to poor road network are some of the challenges faced that are causing the poor performance			
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 cent	(40)Trained health workers in health centers	(40)Trained health workers in health cent
No of trained health related training sessions held.	(12) 12 training sessions on Health related training sessions to be held	(12) 12 training sessions on Health related training sessions to be held	(3)12 training sessions on Health related training sessions to be held	(3)12 training sessions on Health related training sessions to be held
Number of outpatients that visited the Govt. health facilities.	(25965) Outpatients visited the government health unit	(9500) Outpatients visited the government health unit	(5000)Outpatients visited the government health unit	(4500)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	(2305) Inpatients visited the government health facilities	(1500)Inpatients visited the government health facilities	(805)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	(90) Proportion of deliveries conducted in the government health facility	(10)Proportion of deliveries conducted in the government health facility	(90)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	(850) Children immunized with pentavalent vaccine	(500)Children immunized with pentavalent vaccine	(350)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, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted
	HSD quarterly meetings with LLU held	Health unit management Meetings conducted,		Health unit management Meetings conducted,
	Support supervision conducted	Increased deliveries at health facilities,		Increased deliveries at health facilities,
	Monthly out reaches conducted	Health education conducted		Health education conducted
	Sanitation and hygiene campaigns conducted			
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
263104 Transfers to other govt. units (Current)	40,244	30,183	75 %	10,061
263367 Sector Conditional Grant (Non-Wage)	37,152	27,864	75 %	9,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,397	58,048	75 %	19,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,397	58,048	75 %	19,349
Reasons for over/under performance:	Under staffing, Mobile population, Inadequate transport at health office are some of the challenges causing the under performance			
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 on going and at completion level	(1)Construction of maternity ward at Nabilatuk HC IV completed	(0)Construction of maternity ward at Nabilatuk HC IV on going and at completion level
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: The construction works are on going and at completion level but no funds have been paid				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	1 supervision visit conducted
	4 supervision visits conducted	3 supervision visit conducted	4 supervision visits conducted	1 quarterly report submitted to MoH
	4 quarterly reports submitted to MoH	1 quarterly report submitted to MoH	4 quarterly reports submitted to MoH	1 DHMT meeting conducted
	4 DHMT meeting conducted	1 DHMT meeting conducted	4 DHMT meeting conducted	1 Quarterly support visits, Mentor ship and couching done
	4 Quarterly support visits, Mentor ship and couching done	1 Quarterly support visits, Mentor ship and couching done	4 Quarterly support visits, Mentor ship and couching done	1 vehicle maintained
	1 vehicle maintained	1 vehicle maintained	1 vehicle maintained	Bank charges paid
	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	250	50 %	125
221002 Workshops and Seminars	2,000	1,450	73 %	500
221008 Computer supplies and Information Technology (IT)	750	560	75 %	188
221009 Welfare and Entertainment	281,000	55,750	20 %	250
221011 Printing, Stationery, Photocopying and Binding	22,185	1,500	7 %	500
221014 Bank Charges and other Bank related costs	112	96	86 %	28
222001 Telecommunications	3,800	600	16 %	200
224004 Cleaning and Sanitation	500	375	75 %	125
227001 Travel inland	243,360	21,729	9 %	1,250
227004 Fuel, Lubricants and Oils	162,840	56,210	35 %	1,050



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228002 Maintenance - Vehicles	2,600	2,650	102 %	650
Wage Rect:	12,602	0	0 %	0
Non Wage Rect:	19,462	15,631	80 %	4,866
Gou Dev:	0	0	0 %	0
External Financing:	700,185	125,539	18 %	0
Total:	732,250	141,171	19 %	4,866
Reasons for over/under performance: None				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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	1,988	67 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,986	1,988	67 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986	1,988	67 %	621
Reasons for over/under performance: There were no challenges faced during the implementation of activities in the quarter				
Total For Health : Wage Rect:	628,358	461,817	73 %	153,939
Non-Wage Reccurent:	112,904	85,461	76 %	28,100
GoU Dev:	72,231	0	0 %	0
Donor Dev:	700,185	125,539	18 %	0
Grand Total:	1,513,679	672,817	44.4 %	182,039

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	196 teachers paid monthly salaries in all primary schools	All Primary teachers were paid salaries		196 teachers paid monthly salaries in all primary schools	All Primary teachers were paid salaries
211101 General Staff Salaries	1,640,968	1,315,311	80 %		546,050
Wage Rect:	1,640,968	1,315,311	80 %		546,050
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	1,315,311	80 %		546,050
Reasons for over/under performance: There was a positive performance due to availability of funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(196) 196 teachers paid salaries for all the four quarters	(196) 196 teachers were paid Salaries		(196)196 teachers paid salaries for all the four quarters	(196)196 teachers were paid Salaries
No. of qualified primary teachers	(188) 188 teachers are qualified	(188) 188 teachers were qualified		(188)188 teachers are qualified	(188)188 teachers were qualified
No. of pupils enrolled in UPE	(7449) 7449 pupils enrolled. That is 3841 boys and 3602 girls were enrolled in UPE	(8557) 8557 Pupils enrolled (4409 boys and 4148 girls)		(7449)7449 pupils enrolled. That is 3841 boys and 3602 girls were enrolled in UPE	(8557)8557 Pupils enrolled (4409 boys and 4148 girls)
No. of student drop-outs	(189) 189 learners dropped out of school	(10) 10 learners dropped out of school		(189)189 learners dropped out of school	(10)10 learners dropped out of school
No. of Students passing in grade one	(15) 15 passed in grade 1	(14) 14 passed in grade 1		(15)15 passed in grade 1	(14)14 passed in grade 1
No. of pupils sitting PLE	(214) 214 candidates registered and sat for PLE	(214) 214 candidates were registered and sat for PLE		()	(214)214 candidates were registered and sat for PLE
Non Standard Outputs:	UPE grants distributed to all primary schools quarterly	UPE Grants were distributed to all Primary schools		UPE grants distributed to all primary schools quarterly	UPE Grants were distributed to all Primary schools
263104 Transfers to other govt. units (Current)	107,076	71,384	67 %		35,692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,076	71,384	67 %		35,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,076	71,384	67 %		35,692

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Reasonable number of teachers were recruited Lack of motorcycles for support supervision in schools Absenteeism of learners Inaccessible of schools by some communities				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fencing of Nabilatuk township P/S completed	Completion of fencing of Nabilatuk Township primary school done		Fencing of Nabilatuk township P/S completed	Completion of fencing of Nabilatuk Township primary school done
312104 Other Structures	25,000	333	1 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	333	1 %		333
External Financing:	0	0	0 %		0
Total:	25,000	333	1 %		333
Reasons for over/under performance:	Payment was done in time Project works done in time				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 classrooms block constructed in Domoye P/S	(1) 1 Classroom block constructed in Domoye Primary school		(2)2 classrooms block constructed in Domoye P/S	(1)1 Classroom block constructed in Domoye Primary school
No. of classrooms rehabilitated in UPE	(2) 2 classroom block rehabilitated in Lorengedwat P/S	(1) 1 Classroom block rehabilitated in Lorengedwat P/S		(2)2 classroom block rehabilitated in Lorengedwat P/S	(1) 1 Classroom block rehabilitated in Lorengedwat P/S
Non Standard Outputs:	one classroom constructed one classroom rehabilitated	None			None
312104 Other Structures	100,000	333	0 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	333	0 %		333
External Financing:	0	0	0 %		0
Total:	100,000	333	0 %		333
Reasons for over/under performance:	Payments done in time Project works done in time				
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	Secondary School Teachers were paid salaries	Salaries paid for secondary school teachers	Secondary School Teachers were paid salaries
211101 General Staff Salaries	426,837	243,544	57 %	106,709
Wage Rect:	426,837	243,544	57 %	106,709
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,837	243,544	57 %	106,709

Reasons for over/under performance: There were no challenges faced as all staff were paid salaries

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(510) 510 students enrolled in schools	(700) 700 Students enrolled in schools	(510)510 students enrolled in schools	(700)700 Students enrolled in schools
No. of teaching and non teaching staff paid	(30) 29 teachers and 1 bursar paid salaries	(30) 29 teachers and 1 Bursar were paid Salaries	(30)29 teachers and 1 bursar paid salaries	(30)29 teachers and 1 Bursar were paid Salaries
No. of students passing O level	(5) 5 student passed O level in division 1	()	()	()
No. of students sitting O level	(100) 100 students sat for O level	()	()	()
Non Standard Outputs:	Transfer USE funds to the two USE schools	Transferred USE funds to the two USE schools	Transfer USE funds to the two USE schools	Transferred USE funds to the two USE schools
263367 Sector Conditional Grant (Non-Wage)	84,447	56,298	67 %	28,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,447	56,298	67 %	28,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,447	56,298	67 %	28,149

Reasons for over/under performance: Delay in Release of USE funds  
Inadequate teachers  
Absenteeism of learners  
Inability to pay school dues and requirements by learners

## 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	Clerk to works were paid salaries. Construction works on going of classrooms	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	Clerk to works were paid salaries. Construction works on going of classrooms
312104 Other Structures	1,025,406	802	0 %	802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,025,406	802	0 %	802
External Financing:	0	0	0 %	0
Total:	1,025,406	802	0 %	802

Reasons for over/under performance: Delay in projects works implementation by the contractor

**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	All schools were monitored and inspected	18 schools inspected and monitored	All schools were monitored and inspected
221011 Printing, Stationery, Photocopying and Binding	3,000	2,501	83 %	1,000
222001 Telecommunications	800	533	67 %	267
227001 Travel inland	6,711	6,715	100 %	2,237
227004 Fuel, Lubricants and Oils	4,054	4,542	112 %	1,351
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,565	15,624	94 %	5,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,565	15,624	94 %	5,522

Reasons for over/under performance: Inadequate funds  
Inadequate transport means

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Music, dance and drama supported at both Regional and National levels	Trained Games and sports teachers Purchased games and sports items for primary and secondary schools	Music, dance and drama supported at both Regional and National levels	Trained Games and sports teachers Purchased games and sports items for primary and secondary schools
227001 Travel inland	60,000	40,000	67 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	40,000	67 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	40,000	67 %	20,000

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Interference of post-primary games and sports Inadequate funds				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Paying district staff salaries monthly	District staff were paid salaries		Paying district staff salaries monthly	District staff were paid salaries
	Submit Annual workplan and Four quarterly progress reports to MoES	Office stationary purchased  Data entry of 16 primary and 2 secondary conducted		Submit Annual workplan and Four quarterly progress reports to MoES	Office stationary purchased  Data entry of 16 primary and 2 secondary conducted
	Monitor all on going construction projects in the department	Joint monitoring of schools conducted  Carried out sensitization on Corona virus			Joint monitoring of schools conducted  Carried out sensitization on Corona virus
	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	49,780	65 %		16,593
221009 Welfare and Entertainment	173,800	28,537	16 %		0

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221011 Printing, Stationery, Photocopying and Binding	16,054	2,512	16 %	1,351
221014 Bank Charges and other Bank related costs	2,511	0	0 %	0
222001 Telecommunications	2,400	777	32 %	267
227001 Travel inland	101,839	65,893	65 %	5,946
227004 Fuel, Lubricants and Oils	36,111	28,452	79 %	2,504
228002 Maintenance - Vehicles	8,696	5,479	63 %	2,899
Wage Rect:	77,041	49,780	65 %	16,593
Non Wage Rect:	41,411	26,412	64 %	12,967
Gou Dev:	0	0	0 %	0
External Financing:	300,000	105,240	35 %	0
Total:	418,452	181,431	43 %	29,560

Reasons for over/under performance: Delay in release of funds  
Inadequate funding on certain activities (monitoring)  
Inaccessibility of some communities due to poor road network

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Two motorcycles purchased	Renovation of classroom block at Lorengedwat primary school completed	Two motorcycles purchased	Renovation of classroom block at Lorengedwat primary school completed
	Monitoring, Supervision of projects and preparation of Bills of quantities		Monitoring, Supervision of projects and preparation of Bills of quantities	
	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	9,907	30 %	953
312104 Other Structures	12,245	8,163	67 %	4,082
312201 Transport Equipment	34,000	10,449	31 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,105	28,519	36 %	6,368
External Financing:	0	0	0 %	0
Total:	79,105	28,519	36 %	6,368

Reasons for over/under performance: Funds were adequate for the activity

Total For Education : Wage Rect:	2,144,846	1,608,635	75 %	669,353
Non-Wage Reccurent:	309,500	209,718	68 %	102,329
GoU Dev:	1,229,511	29,988	2 %	7,837
Donor Dev:	300,000	105,240	35 %	0
Grand Total:	3,983,857	1,953,580	49.0 %	779,519

## Vote:623 Nabilatuk District

## Quarter3

## 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	ICT equipment maintained and repaired		ICT equipment maintained and repaired	ICT equipment maintained and repaired
	Vehicles, Motorcycles, and other equipment maintained and repaired	Vehicles, Motorcycles, and other equipment maintained and repaired		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	2,100	75 %		2,100
222003 Information and communications technology (ICT)	200	150	75 %		150
228002 Maintenance - Vehicles	15,000	1,125	8 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	3,375	19 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	3,375	19 %		3,375
Reasons for over/under performance:	None				
Output : 048108 Operation of District Roads Office					
N/A					



## Vote:623 Nabilatuk District

## Quarter3

Non Standard Outputs:		- Salaries for 5 staff paid	Salaries for 5 staff paid	- Salaries for 5 staff paid	Salaries for 5 staff paid
		- Departmental Projects Supervised and Monitored	Departmental Projects Supervised and Monitored i.e. periodic maintenance of Nabilatuk-Sakale-Nabwal road, routine manual maintenance of Nabilatuk-Sakale-Nabwal road and Nabilatuk-Lorenegedwat (Amuda) road	- Departmental Projects Supervised and Monitored	Departmental Projects Supervised and Monitored i.e. periodic maintenance of Nabilatuk-Sakale-Nabwal road, routine manual maintenance of Nabilatuk-Sakale-Nabwal road and Nabilatuk-Lorenegedwat (Amuda) road
		- 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)	Printing, Stationary, Photocopying and Binding services procured for the quarter	- Other office utilities purchased (Fuel, gas etc)	Printing, Stationary, Photocopying and Binding services procured for the quarter
		- Cleaning and Sanitation services procured	Other office utilities purchased (Fuel, gas etc)	- Cleaning and Sanitation services procured	Other office utilities purchased (Fuel, gas etc)
		- 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	37,286	41 %	12,429
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,550	128 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %	1,125
221014	Bank Charges and other Bank related costs	184	322	175 %	138
223007	Other Utilities- (fuel, gas, firewood, charcoal)	800	600	75 %	600
224004	Cleaning and Sanitation	500	565	113 %	375
227001	Travel inland	2,100	2,625	125 %	1,575
227004	Fuel, Lubricants and Oils	4,000	3,284	82 %	3,000
228003	Maintenance – Machinery, Equipment & Furniture	4,500	3,375	75 %	3,375
Wage Rect:		90,140	37,286	41 %	12,429
Non Wage Rect:		15,584	15,196	98 %	11,688
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		105,724	52,482	50 %	24,117
Reasons for over/under performance:		Procurement of furniture for works office was delayed by the procurement process			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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## Quarter3

Non Standard Outputs:	District Road Committee Meetings conducted quarterly	3 quarterly district road committee meetings held	Quarterly district road committee meetings held	Quarterly district road committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,500

Reasons for over/under performance: None

## 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	(6) Assessment done for all community access roads pending periodic maintenance	(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	(6)Transfer of funds to Lower Local Governments done Assessment done for all community access roads pending periodic maintenance
Non Standard Outputs:	LLG community access road maintained	Assessment done for all community access roads pending periodic maintenance	LLG community access roads maintained	Assessment done for all community access roads pending periodic maintenance
263104 Transfers to other govt. units (Current)	48,265	36,199	75 %	36,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,265	36,199	75 %	36,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,265	36,199	75 %	36,199

Reasons for over/under performance: Lack of road equipment by the agency has delayed activity implementation, the District relies on borrowed equipment from other agencies

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(0)	(0) None	(0)	(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	(4.5) The following Unpaved Urban Roads Maintained pending graveling and drainage works: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road	(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	(4.5)The following Unpaved Urban Roads Maintained pending graveling and drainage works: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

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## Quarter3

Non Standard Outputs:	Urban unpaved roads Maintained	Urban unpaved roads Maintained	Urban unpaved roads Maintained	Urban unpaved roads Maintained
263104 Transfers to other govt. units (Current)	40,000	40,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	30,000
Reasons for over/under performance:	Lack of road equipment by the agency has delayed graveling and drainage works on Urban unpaved roads			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	- Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved	Clearing, grading, raising carriageway on Nabilatuk - Sakale - Nabwal road (12km) done, pending gravelling and drainage works	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved	Clearing, grading, raising carriageway on Nabilatuk - Sakale - Nabwal road (12km) done, pending gravelling and drainage works
	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road done (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road done (15km)
	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road done for 7km, works ongoing on the remaining 3km	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road done for 7km, works ongoing on the remaining 3km
263106 Other Current grants	163,336	3,626	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,336	3,626	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,336	3,626	2 %	0
Reasons for over/under performance:	Lack of road equipment and supervision van by the agency has caused delays in graveling and drainage works since the district relies on borrowing equipment from other agencies			
Total For Roads and Engineering : Wage Rect:	90,140	37,286	41 %	12,429
Non-Wage Reccurent:	291,185	138,923	48 %	120,289
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	381,325	176,209	46.2 %	132,717

## Vote:623 Nabilatuk District

## Quarter3

## 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	24,989	112 %		8,330
221012 Small Office Equipment	2,960	1,995	67 %		740
227001 Travel inland	2,385	1,619	68 %		596
Wage Rect:	22,359	24,989	112 %		8,330
Non Wage Rect:	5,345	3,614	68 %		1,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,704	28,604	103 %		9,666
Reasons for over/under performance:	There were no challenges faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 2 quarterly supervision visits	(3) 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 Q4		(3)3 Boreholes to be drilled and tested for quality	(0)Boreholes were not drilled and tested for quality but planned for Q4
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 District water supply and Sanitation Coordination meeting to be held in each quarter	(3) District water supply and Sanitation Coordination meeting held		(1)Coordination meeting to be held in each quarter	(1)1 District water supply and Sanitation Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Releases for every quarter will be displayed for public consumption	(3) Releases for every quarter will be displayed for public consumption		(1)displayed for public consumption	(1)Releases for every quarter will be 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)	(0)No water source was constructed in FY 2019/2020 but planned for Q3

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## Quarter3

Non Standard Outputs:		Construction Supervision Visits,inspection of water points after construction done	Inspection of water points after construction done	Construction Supervision Visits,inspection of water points after construction done	Inspection of water points after construction done
		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	3,969	65 %	1,527
227004	Fuel, Lubricants and Oils	2,815	1,407	50 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,924	5,377	60 %	2,231
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,924	5,377	60 %	2,231
Reasons for over/under performance:		None			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		operation and maintenance of water office vehicle achieved	operation and maintence of water office vehicle achieved	operation and maintenance of water office vehicle achieved	operation and maintenance of water office vehicle achieved
		operation and maintenance of water office motorcycle done	operation and maintenance of water office motorcycle done	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	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	850	71 %	300
227004	Fuel, Lubricants and Oils	5,365	3,723	69 %	1,341
228002	Maintenance - Vehicles	4,022	2,011	50 %	1,006
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,587	6,584	62 %	2,647
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,587	6,584	62 %	2,647
Reasons for over/under performance:		There were no challenges faced during activity implementation			
Output : 098104 Promotion of Community Based Management					

## Vote:623 Nabilatuk District

## Quarter3

No. of water user committees formed.	(8) 8 water user communities formed	(8) 2 water user committees formed	(2)2 water user communities formed	(6)2 water user committees formed
No. of Water User Committee members trained	(8) water user communities trained	(8) water user committees trained	()	(8)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	4,180	62 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	4,180	62 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	4,180	62 %	1,675
Reasons for over/under performance:	No challenges were 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	1,390	75 %	462
224004 Cleaning and Sanitation	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,848	1,390	75 %	462
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	31,848	1,390	4 %	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	Vehicle for Water Office purchased motorcycle ag Yamaha for water office purchased	No vehicle purchased
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## Vote:623 Nabilatuk District

## Quarter3

312201 Transport Equipment	180,000	20,000	11 %	20,000
312202 Machinery and Equipment	16,413	5,471	33 %	5,471
312213 ICT Equipment	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,413	26,138	13 %	26,138
External Financing:	0	0	0 %	0
Total:	198,413	26,138	13 %	26,138

Reasons for over/under performance: The funds for purchase of vehicle were re-planned for drilling of 10 boreholes hence the poor performance

**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	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	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	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
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281504 Monitoring, Supervision & Appraisal of capital works	36,702	7,163	20 %	7,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,702	7,163	20 %	7,163
External Financing:	0	0	0 %	0
Total:	36,702	7,163	20 %	7,163

Reasons for over/under performance: None

**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) Five stance pit latrine constructed in the RGS on going	( )	(0)Five stance pit latrine constructed in the RGS on going
Non Standard Outputs:	non	None		None

312104 Other Structures	13,000	8,693	67 %	4,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,693	67 %	4,333
External Financing:	0	0	0 %	0
Total:	13,000	8,693	67 %	4,333

Reasons for over/under performance: The construction works are on going but no funds have been paid to the contractor yet hence the poor performance

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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	(0) deep boreholes rehabilitation not done		(3)3 deep boreholes will be rehabilitated	(0)deep boreholes rehabilitation not done
Non Standard Outputs:	non	None			None
312104 Other Structures	150,500	10,000	7 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,500	10,000	12 %		10,000
External Financing:	70,000	0	0 %		0
Total:	150,500	10,000	7 %		10,000
Reasons for over/under performance:	The drilling works have started but no funds have been paid to the contractor				
Total For Water : Wage Rect:	22,359	24,989	112 %		8,330
Non-Wage Reccurent:	33,404	21,144	63 %		8,351
GoU Dev:	328,615	51,994	16 %		47,634
Donor Dev:	100,000	0	0 %		0
Grand Total:	484,378	98,127	20.3 %		64,315



## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff 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	73,948	57 %		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	940	94 %		250
227004 Fuel, Lubricants and Oils	768	384	50 %		192
Wage Rect:	129,985	73,948	57 %		24,649
Non Wage Rect:	3,275	1,324	40 %		442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,260	75,272	56 %		25,091
Reasons for over/under performance:	No challenges were faced during activity implementation				
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 nursery beds established	( )		(0)No tree nursery beds established
Number of people (Men and Women) participating in tree planting days	(45) Identification of people to participate in tree planting days	(0) No Identification of people to participate in tree planting days done	( )		(0)No Identification of people to participate in tree planting days done

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## Quarter3

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	1,002	67 %	375
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %	63
227001 Travel inland	1,209	907	75 %	302
227004 Fuel, Lubricants and Oils	277	508	183 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,236	2,604	80 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,236	2,604	80 %	809
Reasons for over/under performance: There were no challenges faced as activities were implemented as per the available funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Conducting four (4) Quarterly monitoring and evaluation surveys	(0) No Quarterly monitoring and evaluation surveys conducted	(1)Conducting Quarterly monitoring and evaluation surveys	(0)No Quarterly monitoring and evaluation surveys conducted
Non Standard Outputs:	Training of district physical planning committee done quarterly conducted	Training of urban physical committees done quarterly conducted	Conducting training of district physical planning committee done quarterly	Training of urban physical committees done quarterly conducted
	Training of urban physical committees done quarterly conducted		Conducting training of urban physical committees done quarterly	
	4 lower local committee training conducted on physical planning		4 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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## Quarter3

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: The funds were not enough for enable the department implement all the planned activities				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Disaster Risk Financing sub projects under NUSAF3 funded	Quarterly NUSAF 3 operations done	Disaster Risk Financing sub projects under NUSAF 3 funded	Quarterly NUSAF 3 operations done
	Household Income Support projects under NUSAF3 funded	5 groups supported with grants from OPM	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	68,044	3 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,981,680	68,044	3 %	2,000
External Financing:	0	0	0 %	0
Total:	1,981,680	68,044	3 %	2,000
Reasons for over/under performance: There was under performance in this area because the beneficiary groups have not yet opened their group bank accounts and no funds have been disbursed to their group accounts				
<i>Total For Natural Resources : Wage Rect:</i>	<i>129,985</i>	<i>73,948</i>	<i>57 %</i>	<i>24,649</i>
<i>Non-Wage Reccurent:</i>	<i>6,511</i>	<i>3,928</i>	<i>60 %</i>	<i>1,251</i>
<i>GoU Dev:</i>	<i>1,981,680</i>	<i>68,044</i>	<i>3 %</i>	<i>2,000</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>145,920</i>	<i>6.8 %</i>	<i>27,900</i>

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	15 youth groups have been formed, appraised and submitted to MGLSD for funding worth UGX: 135,890,200		Youth Livelihood Groups supported	15 youth groups have been formed, appraised and submitted to MGLSD for funding worth UGX: 135,890,200
	Number of Youth groups trained	benefitting 165 youths( M=74 and F=95)		Number of Youth groups trained	benefitting 165 youths( M=74 and F=95)
	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:	There has been delayed funding of these 15 groups from MGLSD.				
	Low recovery of funds by youth groups				
	COVID-19 has affected timely implementation of activities since it involves field work.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 support supervision visits to LLGs	Support DCDO to submit departmental reports to MGLSD.		support supervision visits to LLGs	Support DCDO to submit departmental reports to MGLSD.
	4 CBS quarterly departmental meetings held	Condcuted CBS performance review meeting		CBS quarterly departmental meetings held	Condcuted CBS performance review meeting
	Welfare support to office	2 Support supervision visits condcuted to 4 sub counties of Lorengedwat, Lolachat, Nabilatuk and Town council.		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	2	50 %		1

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227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,511	2	0 %	1
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,511	2	0 %	1
Reasons for over/under performance:		Limited funding support to the department.			
		COVID-19 affecting implementation of activities.			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 100 FAL learners trained	( ) 100 FAL learners monitored and support supervised on their functionality.		(100)100 FAL learners trained	( )100 FAL learners monitored and support supervised on their functionality.
Non Standard Outputs:	30 FAL instructors paid honor aria  4 community mobilization and sensitization meetings held on FAL programme	Conducted 2 community mobilisation and sensitization meeting on FAL programme in the sub county of Nabilatuk		30 FAL instructors paid honor aria  1 community mobilization and sensitization meetings held on FAL programme	Conducted 2 community mobilisation and sensitization meeting on FAL programme in the sub county of Nabilatuk
221002	Workshops and Seminars	1,000	949	95 %	449
221009	Welfare and Entertainment	2,400	2,800	117 %	1,600
221011	Printing, Stationery, Photocopying and Binding	600	1,450	242 %	1,150
227004	Fuel, Lubricants and Oils	232	174	75 %	58
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,232	5,374	127 %	3,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,232	5,374	127 %	3,257
Reasons for over/under performance:		Limited funding for FAL programme.			
		COVID-19 affecting classes since learners should practicing social distancing etc.			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	4 Gender awareness meetings conducted in 6 sub counties  9 departments and 6 LLGs reflecting gender startegies in the Development plans	Sensitization meeting on Gender condcuted in Nabilatuk sub county targetting GBV and attending by sub county staffs- CDOs, women councils, parish chiefs, opinion leaders, elders and parents ( 50 members)			Sensitization meeting on Gender condcuted in Nabilatuk sub county targetting GBV and attending by sub county staffs- CDOs, women councils, parish chiefs, opinion leaders, elders and parents ( 50 members)
211103	Allowances (Incl. Casuals, Temporary)	400	300	75 %	100

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221009	Welfare and Entertainment	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	200	250	125 %	150
227001	Travel inland	179	133	75 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	979	833	85 %	345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	979	833	85 %	345
Reasons for over/under performance:		Limited funding for gender activities.			
		Low perception towards the roles of both men and women. Gender roles not clearly defined.			
		Dominant patriarcho system disfavoring sexes.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(20) 20 children cases handled and settled	( ) 53 cases of child abuse handled and settled.		(5) children cases handled and settled	( )21 Juvenile cases handled and settled (3 orphaned children referred to children’s home, 07 child neglect cases settled through dialogue, 03 cases of children in conflict with the law cautioned and released, 05 domestic violence, 02 defilement cases referred for medical treatment and 01 case of child marriage removed from marriage and perpetrator arrested.
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	OVC MIS quarterly reporting; tracking and follow up of child abuse done; emergency referral of children to children's home in Moroto.		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	OVC MIS quarterly reporting; tracking and follow up of child abuse done; emergency referral of children to children's home in Moroto.

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221009 Welfare and Entertainment	50,000	16,420	33 %	0
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	61,680	25,260	41 %	420
227004 Fuel, Lubricants and Oils	30,965	4,113	13 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	1,984	75 %	661
Gou Dev:	0	0	0 %	0
External Financing:	150,000	43,810	29 %	0
Total:	152,645	45,793	30 %	661

Reasons for over/under performance: No release of funds for probation work by UNICEF.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(2) Youth councils supported	(3) 3 youth council meetings supported in the 3 quarters	()	(1)1 youth council meeting supported
Non Standard Outputs:	Mobilizations and sensitization for youth councils conducted.	Conducted monitoring and follow up of YLP recoveries by youth council members	Mobilizations and sensitization for youth councils conducted.	Conducted monitoring and follow up of YLP recoveries by youth council members
	District Youth Executive Council meetings conducted.	Mobilisation and sensitization on government programmes	District Youth Executive Council meetings conducted.	
	Youth projects monitored		Youth projects monitored	
	International Youth day celebrated	District youth executive meeting held	International Youth day celebrated	
221009 Welfare and Entertainment	1,205	904	75 %	301
227001 Travel inland	2,260	1,695	75 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,465	2,599	75 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,465	2,599	75 %	866

Reasons for over/under performance: Low funding towards youth councils.

Transport challenge for youth councils to follow up on recoveries.

COVID-19 affecting youth councils to follow up on recoveries of YLP funds.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	( ) 6 critical vulnerable PWDs supported with aids 6 older persons supported with aids	( ) 1 PWD group (Lokabaan PWD group) supported with grants for income generation benefitting 10 PWDs ( M=06, F=04).	( )	(01)1 PWD group (Lokabaan PWD group) supported with grants for income generation benefitting 10 PWDs ( M=06, F=04).
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Non Standard Outputs:	No. of PWDs groups supported with Special grant for disability	3 PWD groups supported in the sub counties of Lolachat, Town council and nabilatuk sub county	PWDs groups supported with Special grant for disability	1 PWD group (Lokabaan PWD group) supported with grants for income generation benefitting 10 PWDs ( M=06, F=04).
	Quarterly meetings for PWD special Grants Committee conducted	benefitting 35 PWDs (M=16 and F=19) in the enterprises of VSLA, Animal	Quarterly meetings for PWD special Grants Committee conducted	1 PWDs special grants meeting held.
	Monitoring and support supervision of PWD funded projects	buying and slaughtering and produce buying and selling.	Monitoring and support supervision of PWD funded projects	
	Condcut quarterly older persons meetings	3 PWDs special grants committee meetings held	Condcut quarterly older persons meetings	
	Supported 2 PWDs IGAs.		Supported 2 PWDs IGAs.	
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,200	92 %	1,000
221009 Welfare and Entertainment	123	91	74 %	31
221011 Printing, Stationery, Photocopying and Binding	863	647	75 %	216
224006 Agricultural Supplies	5,925	4,444	75 %	1,481
227001 Travel inland	741	555	75 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,052	7,937	79 %	2,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,052	7,937	79 %	2,913
Reasons for over/under performance:	Limited funding.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 1 women council supported to hold 2 women council meetings	() 03 women council meeting supported	()	()01 women council meeting supported
Non Standard Outputs:	Facilitate women executives to attend official workshops and seminars Monitored existing women projects under UWEP	Facilitated 2 women executives and Gender officer to attend the national women's day celebrations in Mbale on 8th March, 2020 with theme: " Celebrating 25 years of 1995 constitution: Milestones in promoting Gender equality and women's empowerment in Uganda".  UWEP 12 groups monitored	Facilitate women executives to attend official workshops and seminars  Monitor existing women projects under UWEP	Facilitated 2 women executives and Gender officer to attend the national women's day celebrations in Mbale on 8th March, 2020 with theme: " Celebrating 25 years of 1995 constitution: Milestones in promoting Gender equality and women's empowerment in Uganda".



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211103	Allowances (Incl. Casuals, Temporary)	1,800	1,600	89 %	750
221009	Welfare and Entertainment	214	160	75 %	53
221011	Printing, Stationery, Photocopying and Binding	420	315	75 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,434	2,075	85 %	908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,434	2,075	85 %	908
Reasons for over/under performance:		Limited funding			
		COVID-19 affecting the follow up of groups on recoveries.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of salaries for 10 departmental staffs	10 staffs paid salaries for January to March.	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	10 staffs paid salaries for January to March.
		Quarterly support supervision conducted	CBS departmental performance review meeting conducted		CBS departmental performance review meeting conducted
		SAGE Team Monitoring & Implementation done			
		Stationery purchased		Quarterly support supervision conducted	
		Sub county sensitization and trainings of beneficiary youth groups conducted		SAGE Team Monitoring & Implementation done	
		Work plans and rpeorts submitted to MoGLSD		Stationery purchased	
		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	60,566	69 %	20,189
221011	Printing, Stationery, Photocopying and Binding	491	836	170 %	210

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221014	Bank Charges and other Bank related costs	150	0	0 %	0
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	1,400	3,050	218 %	2,350
	Wage Rect:	88,074	60,566	69 %	20,189
	Non Wage Rect:	2,641	4,336	164 %	2,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,715	64,902	72 %	22,899
Reasons for over/under performance:		Limited funding for operations			
		COVID-19 affecting operations of the department since only the DCDO is the skeleton staff still working.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		Support supervision of community workers conducted	Facilitated DCDO to submit departmental quarter report to MGLSD.	Support supervision of community workers conducted	Facilitated DCDO to submit departmental quarter report to MGLSD.
		4 departmental meetings conducted.	DCDO facilitated to attend OAG exit meeting in Kampala	Departmental meetings conducted.	
		Departments welfare maintained	Support supervision held to LLGs.	Departments welfare maintained	
263104	Transfers to other govt. units (Current)	2,027	1,520	75 %	507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,027	1,520	75 %	507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,027	1,520	75 %	507
Reasons for over/under performance:		Limited funding			
		Transport challenge faced by the department.			
Total For Community Based Services : Wage Rect:		88,074	60,566	69 %	20,189
Non-Wage Reccurent:		374,600	26,658	7 %	12,169
GoU Dev:		0	0	0 %	0
Donor Dev:		150,000	43,810	29 %	0
Grand Total:		612,673	131,034	21.4 %	32,358

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for 9 months		Staff Salaries paid	Staff Salaries paid
	Departmental staff facilitated on official duty	Travel in land facilitated		Travel in land facilitated	Travel in land facilitated
	Office stationery and airtime purchased on a monthly basis for the planning office.	Workshops and seminars facilitated		Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Workshops and seminars facilitated
	Fuel purchased for monthly office operations	fuel purchased for office use			fuel lubricants
	Tonner purchased on a quarterly basis	Stationery purchased			Stationery purchased
	Office equipment (Laptops) serviced and repaired				
211101 General Staff Salaries	43,476	22,446	52 %		7,482
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,450	19 %		550
221014 Bank Charges and other Bank related costs	171	179	104 %		43
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	22,440	6,755	30 %		610
227004 Fuel, Lubricants and Oils	8,352	3,494	42 %		688
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	900	75 %		300
Wage Rect:	43,476	22,446	52 %		7,482
Non Wage Rect:	48,563	13,228	27 %		2,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,039	35,674	39 %		9,823
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	(9) 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  Data for BFP preparation collected in all departments  Budget conference held	9 District Technical Planning Committee meetings held and facilitated	3 District Technical Planning Committee meetings held and facilitated	3 District Technical Planning Committee meetings held and facilitated
221002 Workshops and Seminars	518	389	75 %	130
221009 Welfare and Entertainment	1,495	1,121	75 %	374
221011 Printing, Stationery, Photocopying and Binding	1,400	1,848	132 %	350
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	1,660	99 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	5,018	76 %	1,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	5,018	76 %	1,273

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

**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 on quarterly basis 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 on quarterly basis in all the sub counties and District level.
227001 Travel inland	880	660	75 %	220
227004 Fuel, Lubricants and Oils	1,680	1,160	69 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	1,820	71 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	1,820	71 %	640

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

**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)	
	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	4,647	73 %	1,133
222001 Telecommunications	400	417	104 %	133
227001 Travel inland	12,640	3,193	25 %	947
227004 Fuel, Lubricants and Oils	7,560	2,740	36 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,997	110 %	3,333
External Financing:	25,000	0	0 %	0
Total:	35,000	10,997	31 %	3,333
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned 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	Government projects in both HLG and LLGs monitored and supported	Government projects in both HLG and LLGs monitored and supported
221011 Printing, Stationery, Photocopying and Binding	800	321	40 %	267
222001 Telecommunications	400	417	104 %	133
227001 Travel inland	10,073	9,577	95 %	3,358

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227004 Fuel, Lubricants and Oils	9,408	8,877	94 %	3,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,681	19,193	93 %	6,894
External Financing:	0	0	0 %	0
Total:	20,681	19,193	93 %	6,894
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned in the quarter				
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>22,446</i>	<i>52 %</i>	<i>7,482</i>
<i>Non-Wage Reccurent:</i>	<i>57,723</i>	<i>20,065</i>	<i>35 %</i>	<i>4,254</i>
<i>GoU Dev:</i>	<i>30,681</i>	<i>30,189</i>	<i>98 %</i>	<i>10,227</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>72,701</i>	<i>46.3 %</i>	<i>21,963</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	18,470	69 %		6,157
221002 Workshops and Seminars	1,188	1,139	96 %		397
227001 Travel inland	1,507	0	0 %		0
Wage Rect:	26,659	18,470	69 %		6,157
Non Wage Rect:	2,695	1,139	42 %		397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,354	19,609	67 %		6,554
Reasons for over/under performance:	There were no challenges faced in the quarter as activities planned were done				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(3) 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	(15/04/2020) Submission of audits reports		(2020-04-15)Submission of audits reports	(2020-04-12)Submission of audits reports
Non Standard Outputs:	None	None		None	None
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	332	77	23 %		8
227001 Travel inland	1,188	979	82 %		297

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227004 Fuel, Lubricants and Oils	4,200	2,972	71 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	4,028	58 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,920	4,028	58 %	1,355
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>18,470</i>	<i>69 %</i>	<i>6,157</i>
<i>Non-Wage Reccurent:</i>	<i>9,615</i>	<i>5,167</i>	<i>54 %</i>	<i>1,752</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>23,637</i>	<i>65.2 %</i>	<i>7,909</i>



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(0) No Trade sensitization meetings in 4 sub-counties conducted	()		(0)No Trade sensitization meetings in 4 sub-counties conducted
No of businesses inspected for compliance to the law	(4) 4 business inspections complaint to the law	(0) No business for compliance to the law inspected	()		(0)No business for compliance to the law inspected
No of businesses issued with trade licenses	(19) 8 Issuance of business licence	(0) No businesses issued with trade licences	()		(0)No businesses issued with trade licences
Non Standard Outputs:	SACCO members Consulted	SACCO members Consulted		SACCO members Consulted	SACCO members Consulted
227001 Travel inland	1,000	690	69 %		150
227004 Fuel, Lubricants and Oils	411	258	63 %		53
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,411	948	67 %		203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,411	948	67 %		203
Reasons for over/under performance: Low funding to carryout the activity					
<b>Output : 068303 Market Linkage Services</b>					
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 disseminated	(4) 4 dissemination of market information	(2) Dissemination of market information conducted	()		(2)Dissemination of market information conducted
Non Standard Outputs:	Farmers linked to out side markets	Farmers linked to out side markets		Farmers linked to out side markets	conducted market price survey of food items and other commodities
227001 Travel inland	1,000	650	65 %		150
227004 Fuel, Lubricants and Oils	211	157	74 %		52
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,211	807	67 %		202
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,211	807	67 %		202

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under staffing in the department ,low revenue collection due limited revenue sources					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
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		()	(1)Cooperative groups mobilized and audited
No. of cooperatives assisted in registration	() 2 cooperative groups assisted to register	(1) 1 cooperative groups assisted to registered		()	(1)cooperative groups assisted to registered
Non Standard Outputs:	SACCO and VSLA members trained	SACCO and VSLA members trained		SACCO and VSLA members trained	supervision of SACCO and active VSLAS done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %		200
227004 Fuel, Lubricants and Oils	411	308	75 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,411	1,508	63 %		303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,411	1,508	63 %		303
Reasons for over/under performance: lack of transport to reach all the saving groups in hard to reach areas,most active Sacco's are distant for close supervision					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremed in district development plans	(0) None	(1) mainstreaming done		()	(1)mainstreaming done
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		()	(2)Coordination meetings conducted
Non Standard Outputs:	Sensitization meetings with communities on protected areas under UWA conducted	Identification and marketing of tourism products done			Identification and marketing of tourism products done
	Tourism marketing supported				
	Tourism coordination meeting conducted				
221011 Printing, Stationery, Photocopying and Binding	40	29	73 %		10

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227001 Travel inland	1,036	616	59 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,076	645	60 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076	645	60 %	108
Reasons for over/under performance: Inadequate funding of the tourism activities,				
<b>Output : 068308 Sector Management and Monitoring</b>				
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	Fuel purchased	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	22,373	89 %	7,458
221011 Printing, Stationery, Photocopying and Binding	411	258	63 %	53
227001 Travel inland	25,000	2,710	11 %	350
227004 Fuel, Lubricants and Oils	10,809	454	4 %	52
Wage Rect:	25,264	22,373	89 %	7,458
Non Wage Rect:	36,220	3,422	9 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,483	25,794	42 %	7,912
Reasons for over/under performance: None				
Total For Trade, Industry and Local Development : Wage Rect:	25,264	22,373	89 %	7,458
Non-Wage Reccurent:	42,329	7,328	17 %	1,270
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	67,592	29,701	43.9 %	8,728

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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
<b>LCIII : Nabilatuk</b>				<b>51,457</b>	<b>0</b>
<b>Sector : Education</b>				<b>36,372</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>36,372</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>36,372</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>13,058</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>				<b>13,058</b>	<b>0</b>
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				<b>13,058</b>	<b>0</b>
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
<b>Sector : Social Development</b>				<b>2,027</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>				<b>2,027</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Development Services for LLGs (LLS)</i>				<b>2,027</b>	<b>0</b>
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
<b>LCIII : Lolachat</b>			<b>1,150,325</b>	<b>0</b>
<b>Sector : Education</b>			<b>1,127,140</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,734</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,734</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lorukumo Two classroom constructed at Domoye p/s	Sector Development Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>1,025,406</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,025,406</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lotaruk Lolachat Seed SS	Sector Development Grant	1,025,406	0
<b>Sector : Health</b>			<b>23,185</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>23,185</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,185</b>	<b>0</b>

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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
<b>LCIII : Lorengedwat</b>			<b>66,022</b>	<b>0</b>
<b>Sector : Education</b>			<b>49,410</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,410</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,410</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Narisae Classroom rehabilitation at Lorengedwat p/s	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>16,612</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>16,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,612</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lorengedwat HC III	Narisae Lorengedwat HC III	Sector Conditional Grant (Non-Wage)	16,612	0
<b>LCIII : Nabilatuk TC</b>			<b>3,195,849</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>46,645</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>23,632</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,632</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>23,013</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,013</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>251,601</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>251,601</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>48,265</b>	<b>0</b>
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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nabilatuk Town Council	Central Ward Town Council	Other Transfers from Central Government	40,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>163,336</b>	<b>0</b>
Item : 263106 Other Current grants				
Nabilatuk DLG	Ariengesiep Ward DISTRICT WORKS OFFICE	Other Transfers from Central Government	163,336	0
<b>Sector : Education</b>			<b>123,665</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,560</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,560</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,000</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>79,105</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>79,105</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>72,678</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>72,678</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>447</b>	<b>0</b>
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				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>72,231</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>2,380,295</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>398,615</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>198,413</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,702</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>13,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Central Ward water office	Sector Development Grant	13,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,500</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>1,981,680</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,981,680</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>320,965</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>320,965</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>320,965</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>121,599</b>	<b>0</b>
<b>Sector : Education</b>			<b>84,447</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>84,447</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,447</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>37,152</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>37,152</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,152</b>	<b>0</b>
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