
Vote:623 Nabilatuk District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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.



Date: 19/08/2020

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

Vote:623 Nabilatuk District**Quarter4****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	97,169	18%
Discretionary Government Transfers	2,727,844	2,711,275	99%
Conditional Government Transfers	5,295,902	5,558,276	105%
Other Government Transfers	2,617,479	862,165	33%
External Financing	1,300,185	274,589	21%
Total Revenues shares	12,475,968	9,503,473	76%

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	2,049,691	2,037,168	87%	86%	99%
Finance	152,519	166,530	166,409	109%	109%	100%
Statutory Bodies	343,028	250,355	214,861	73%	63%	86%
Production and Marketing	236,614	231,478	230,863	98%	98%	100%
Health	1,513,679	1,305,375	1,185,232	86%	78%	91%
Education	3,983,857	3,689,815	3,689,692	93%	93%	100%
Roads and Engineering	381,325	308,335	262,413	81%	69%	85%
Water	484,378	393,339	392,447	81%	81%	100%
Natural Resources	2,143,176	765,684	733,094	36%	34%	96%
Community Based Services	612,673	167,619	164,270	27%	27%	98%
Planning	156,880	98,327	86,649	63%	55%	88%
Internal Audit	36,274	34,767	32,605	96%	90%	94%
Trade, Industry and Local Development	67,592	42,159	42,099	62%	62%	100%
Grand Total	12,475,968	9,503,473	9,237,802	76%	74%	97%
<i>Wage</i>	<i>4,094,196</i>	<i>4,172,929</i>	<i>3,913,094</i>	<i>102%</i>	<i>96%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>2,419,906</i>	<i>1,743,762</i>	<i>1,741,123</i>	<i>72%</i>	<i>72%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,661,680</i>	<i>3,312,194</i>	<i>3,308,996</i>	<i>71%</i>	<i>71%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,300,185</i>	<i>274,589</i>	<i>274,589</i>	<i>21%</i>	<i>21%</i>	<i>100%</i>

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

The District has cumulatively received shs. 9,503,473,000 representing 76% of the approved annual estimates of Shs. 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of June had received 97,169,000 representing 18% of the approved local revenue estimates of Shs. 534,558,000 and there was under performance below the approved estimates in local revenue because there was a decrease in the collection of market dues and non remittance of the 35% from the sub counties and the closure of all markets during the COVID 19 lock down but there was also a over appropriation by Parliament on the local revenue to be collected from 80,000,000 to 534,558,000. The District also received discretionary government transfers amounting to Shs. 2,709,691,000 representing 99% of the approved discretionary transfers of Shs. 2,727,844,000 and this was mainly because the government released all the discretionary transfers by end of the financial year but there was a deficit in District unconditional grant (wage). There were conditional government transfers received amounting to Shs. 5,558,276,000 representing 105% of the approved conditional government transfers and there was over performance because the district received 165,530,330 funds for implementation of COVID 19 activities which had earlier not been planned for.d at the time of budgeting amounting to 2,241,778,000 and finally the district received donor funds amounting to shs. 274,589,000 representing 21% of the approved donor funds of shs. 1,300,185,000, and there was under performance in external financing because only UNICEF released 22% of the planned funds and no other partner released any funds yet it was planned and this affected implementation of activities to be funded under external financing. The District disbursed 9,503,473,000 to the departments for activity implementation and by end of June the district collectively had spent 9,237,802,000 and there was an unspent balances of shs. 265,671,000 as this funds could not be spent by end of June as the funds were meant for payment of wages for staff who had been planned to be recruited during the financial year but the outbreak COVID 19 delayed the recruitment process but interviews were conducted in Mid June, the unspent non wages balances in department are mainly meant for payment of bank charges and account maintenance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	534,558	97,169	18 %
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	40,652	432 %
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	9,666	167 %
Group registration	2,750	200	7 %
Miscellaneous receipts/income	15,600	3,748	24 %
2a.Discretionary Government Transfers	2,727,844	2,711,275	99 %
District Unconditional Grant (Non-Wage)	341,683	343,267	100 %
Urban Unconditional Grant (Non-Wage)	25,211	25,211	100 %
District Discretionary Development Equalization Grant	1,034,054	1,034,054	100 %
Urban Unconditional Grant (Wage)	150,000	149,633	100 %
District Unconditional Grant (Wage)	1,157,825	1,140,039	98 %

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Urban Discretionary Development Equalization Grant	19,071	19,071	100 %
2b.Conditional Government Transfers	5,295,902	5,558,276	105 %
Sector Conditional Grant (Wage)	2,786,372	2,883,257	103 %
Sector Conditional Grant (Non-Wage)	574,141	739,658	129 %
Sector Development Grant	1,597,073	1,597,073	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	60,575	60,547	100 %
Gratuity for Local Governments	247,939	247,939	100 %
2c. Other Government Transfers	2,617,479	862,165	33 %
Northern Uganda Social Action Fund (NUSAF)	1,981,680	632,194	32 %
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 %
Other	0	0	0 %
3. External Financing	1,300,185	274,589	21 %
United Nations Children Fund (UNICEF)	1,250,185	274,589	22 %
United Nations Population Fund (UNPF)	0	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	12,475,968	9,503,473	76 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 20,995,900 reflecting 15.71% 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 and the effects of COVID 19 causing the closure of all markets in the district yet that was the main source of Local revenue. The district has performed at 18% in this area because there was a over appropriation by parliament on the expected local revenue to be collected which was different from what the district had projected during planning

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,606,988,603 reflecting 80% of the reflected quarterly Central government transfers estimates. There was under performance in this area because all development grants had been received by quarter three to a tune of 100% but the district received COVID 19 funds worth shs. 165,530,330 that the district received to fight or implement Covid 19 planned activities which were not planned for at the beginning of the fy. This central government transfers included Conditional and Discretionary transfers which by end of quarter four had performed at 100%. and by end of the quarter all central government transfers had been received. The cumulative performance was at 100% compared to the approved annual estimate of shs. 8,031,143,533

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 425,650,000 reflecting 65.05% of the planned quarterly estimates thus representing a 33% performance of the annual estimates. There was under performance in this area because there were no funds released to support UWEP, YLP sub projects and there was also a budget cut realized from URF as all URF funds were not released by end of quarter four. OGT transfers were mainly from NUSAF 3 and Uganda road fund hence the poor or under performance in this area

Cumulative Performance for External Financing

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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
Sector: Agriculture						
Agricultural Extension Services	65,796	70,326	107 %	16,449	25,894	157 %
District Production Services	170,818	160,536	94 %	42,704	45,168	106 %
Sub- Total	236,614	230,863	98 %	59,153	71,062	120 %
Sector: Works and Transport						
District, Urban and Community Access Roads	381,325	262,413	69 %	95,331	86,205	90 %
Sub- Total	381,325	262,413	69 %	95,331	86,205	90 %
Sector: Trade and Industry						
Commercial Services	67,592	42,099	62 %	16,898	12,398	73 %
Sub- Total	67,592	42,099	62 %	16,898	12,398	73 %
Sector: Education						
Pre-Primary and Primary Education	1,873,044	1,894,615	101 %	468,261	507,253	108 %
Secondary Education	1,536,690	1,421,814	93 %	384,173	1,121,170	292 %
Education & Sports Management and Inspection	574,123	373,263	65 %	143,531	107,688	75 %
Sub- Total	3,983,857	3,689,692	93 %	995,964	1,736,111	174 %
Sector: Health						
Primary Healthcare	778,443	870,414	112 %	194,611	340,755	175 %
Health Management and Supervision	735,236	314,818	43 %	183,809	171,660	93 %
Sub- Total	1,513,679	1,185,232	78 %	378,420	512,415	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,378	392,447	81 %	121,095	294,319	243 %
Natural Resources Management	2,143,176	733,094	34 %	535,794	587,175	110 %
Sub- Total	2,627,555	1,125,541	43 %	656,889	881,494	134 %
Sector: Social Development						
Community Mobilisation and Empowerment	612,673	164,270	27 %	153,168	33,235	22 %
Sub- Total	612,673	164,270	27 %	153,168	33,235	22 %
Sector: Public Sector Management						
District and Urban Administration	2,363,972	2,037,168	86 %	590,993	385,919	65 %
Local Statutory Bodies	343,028	214,861	63 %	85,757	57,946	68 %
Local Government Planning Services	156,880	86,649	55 %	39,220	13,948	36 %
Sub- Total	2,863,880	2,338,678	82 %	715,970	457,813	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	152,519	166,409	109 %	38,130	43,044	113 %
Internal Audit Services	36,274	32,605	90 %	9,069	8,969	99 %
Sub- Total	188,793	199,014	105 %	47,198	52,012	110 %
Grand Total	12,475,968	9,237,802	74 %	3,118,992	3,842,745	123 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,391,655	1,077,374	77%	347,914	265,027	76%
District Unconditional Grant (Non-Wage)	92,702	92,937	100%	23,176	23,410	101%
District Unconditional Grant (Wage)	391,174	389,538	100%	97,793	96,158	98%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	340,982	38,592	11%	85,245	11,636	14%
Multi-Sectoral Transfers to LLGs_NonWage	108,283	98,188	91%	27,071	19,590	72%
Multi-Sectoral Transfers to LLGs_Wage	150,000	149,633	100%	37,500	37,133	99%
Pension for Local Governments	60,575	60,547	100%	15,144	15,116	100%
Development Revenues	972,317	972,317	100%	243,079	0	0%
District Discretionary Development Equalization Grant	355,606	355,606	100%	88,901	0	0%
Multi-Sectoral Transfers to LLGs_Gou	606,711	606,711	100%	151,678	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	2,363,972	2,049,691	87%	590,993	265,027	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	541,174	526,807	97%	135,293	120,927	89%
Non Wage	850,481	538,044	63%	212,620	135,057	64%
Development Expenditure						
Domestic Development	972,317	972,317	100%	243,079	129,934	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,363,972	2,037,168	86%	590,993	385,919	65%
C: Unspent Balances						
Recurrent Balances		12,522	1%			

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Wage	12,364		
Non Wage	158		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	12,523	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 2,049,691,000 cumulatively representing 87% of the annual approved plan and particularly in quarter 4 it received shs. 265,027,000 representing 45% of the quarterly approved budget and the department has cumulatively spent shs. 2,037,168,000 representing 86% thus the unspent balance of shs. 12,523,000 meant for account maintenance.

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for account maintenance and the wage balance was for payment of support staff yet to be recruited

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, Three staff facilitated for a 9 months program, Sub County programme implementation and supervision done, Monitoring of government and partner activities done, Facilitating Human Resource Office in pay roll printing, EIA conducted for projects and BoQs for projects prepared, Completion of lot 2 for Administration block is on going,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,519	166,530	109%	38,130	43,002	113%
District Unconditional Grant (Non-Wage)	30,406	30,406	100%	7,602	7,602	100%
District Unconditional Grant (Wage)	112,068	120,163	107%	28,017	30,041	107%
Locally Raised Revenues	10,045	15,961	159%	2,511	5,360	213%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	152,519	166,530	109%	38,130	43,002	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,068	120,163	107%	28,017	30,041	107%
Non Wage	40,451	46,246	114%	10,113	13,003	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,519	166,409	109%	38,130	43,044	113%
C: Unspent Balances						
Recurrent Balances						
		121	0%			
Wage		0				
Non Wage		121				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		121	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 166,530,000 cumulatively representing 109% of the annual approved plan and particularly in quarter 4 it received shs. 43,044,000 representing 113% of the quarterly approved budget mainly because the department had to prepare budgets and final accounts and the department has cumulatively spent 166,409,000 representing 109% thus the unspent balance of 121,000 as recurrent balance meant for maintenance of bank account. The department has realized the expected 100% of the approved budget in quarter because there no budget cuts in all the funds disbursed to the departments in the quarter

Reasons for unspent balances on the bank account

The funds in the account are meant for account maintenance

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	343,028	250,355	73%	85,757	62,089	72%
District Unconditional Grant (Non-Wage)	132,994	132,993	100%	33,249	33,248	100%
District Unconditional Grant (Wage)	138,984	115,362	83%	34,746	28,841	83%
Locally Raised Revenues	71,050	2,000	3%	17,762	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	343,028	250,355	73%	85,757	62,089	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,984	79,992	58%	34,746	19,998	58%
Non Wage	204,044	134,869	66%	51,011	37,948	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	343,028	214,861	63%	85,757	57,946	68%
C: Unspent Balances						
Recurrent Balances						
		35,494	14%			
Wage		35,370				
Non Wage		124				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,494	14%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 250,355,000 cumulatively representing 73% of the annual approved plan and particularly in quarter 4 it received shs. 62,089,000 representing 72% of the quarterly approved budget and the department has cumulatively spent shs. 214,861,000 representing 63% of the approved annual expenditure and thus the unspent balance of 35,494,000 and the department has not realised the expected 100% of the approved budget in quarter because of the low local revenue collection.

Reasons for unspent balances on the bank account

The unspent non wage recurrent balance was meant for account maintenance but the unspent wage balance was 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, DSC Meeting was conducted, One LG PAC committee meeting conducted, One council meetings with relevant resolutions in place, DEC facilitated to do the oversight role of monitoring of government and partners programmes, One council standing committee meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,969	184,833	97%	47,492	44,994	95%
Locally Raised Revenues	3,516	0	0%	879	0	0%
Sector Conditional Grant (Non-Wage)	83,643	83,643	100%	20,911	20,911	100%
Sector Conditional Grant (Wage)	102,810	101,190	98%	25,702	24,083	94%
Development Revenues	46,645	46,645	100%	11,661	0	0%
Sector Development Grant	46,645	46,645	100%	11,661	0	0%
Total Revenues shares	236,614	231,478	98%	59,153	44,994	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,810	101,190	98%	25,702	24,082	94%
Non Wage	87,159	83,028	95%	21,790	26,088	120%
Development Expenditure						
Domestic Development	46,645	46,645	100%	11,661	20,891	179%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,614	230,863	98%	59,153	71,062	120%
C: Unspent Balances						
Recurrent Balances		616	0%			
Wage		0				
Non Wage		615				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		616	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 231,478,000 cumulatively representing 98% of the annual approved budget and 76% of the quarterly approved budget and cumulatively the department has spent shs. 230,863,000 and therefore the Unspent balance is meant for bank charges

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The non wage balance is meant for bank account maintenance

Highlights of physical performance by end of the quarter

Salaries for staff paid, Operations of the district office facilitated monthly, 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. Fuel for attending district level meetings purchased Allowances for Extension staff paid, Motor-cycles maintained, Cartridges for printers not purchased. Training on good goat management in Nabilatuk Town-council conducted. Massive and preventive of disease on livestock conducted. Exchange visits of farmers from Nabilatuk sub-county to Town-council conducted. Public health on meat inspection conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	741,262	1,107,605	149%	185,316	550,037	297%
District Unconditional Grant (Wage)	12,602	9,451	75%	3,150	0	0%
Locally Raised Revenues	502	2,000	398%	126	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	112,402	277,918	247%	28,100	193,620	689%
Sector Conditional Grant (Wage)	615,756	818,235	133%	153,939	356,418	232%
Development Revenues	772,416	197,770	26%	193,104	0	0%
District Discretionary Development Equalization Grant	60,127	60,127	100%	15,032	0	0%
External Financing	700,185	125,539	18%	175,046	0	0%
Sector Development Grant	12,104	12,104	100%	3,026	0	0%
Total Revenues shares	1,513,679	1,305,375	86%	378,420	550,037	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	628,358	707,728	113%	157,090	245,910	157%
Non Wage	112,904	279,734	248%	28,226	194,273	688%
Development Expenditure						
Domestic Development	72,231	72,231	100%	18,058	72,231	400%
External Financing	700,185	125,539	18%	175,046	0	0%
Total Expenditure	1,513,679	1,185,232	78%	378,420	512,415	135%
C: Unspent Balances						
Recurrent Balances						
		120,143	11%			
Wage		119,959				
Non Wage		184				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:623 Nabilatuk District**Quarter4**

Total Unspent	120,143	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,305,375,000 cumulatively representing 186% of the annual approved plan and particularly in quarter 4 it received shs. 550,037,000 representing 145% of the quarterly approved budget and there was over performance in the quarter mainly because of the COVID 19 funds worth shs. 165,530,330 that was not earlier planned but released to fight the COVID 19 Pandemic. The department has cumulatively spent 1,185,232,000 cumulatively and thus the unspent balance of 120,143,000 meant payment of wages and bank account maintenance

Reasons for unspent balances on the bank account

The unspent non wage balances is meant for monthly office operations and and the wage balance is for payment of wages of a medical officers and other medical staff who have 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. Quartely 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, Construction of maternity ward complete

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,454,346	2,355,064	96%	613,586	536,567	87%
District Unconditional Grant (Non-Wage)	4,054	5,406	133%	1,014	1,351	133%
District Unconditional Grant (Wage)	77,041	77,041	100%	19,260	19,260	100%
Locally Raised Revenues	2,511	5,852	233%	628	2,000	319%
Sector Conditional Grant (Non-Wage)	302,934	302,934	100%	75,734	100,978	133%
Sector Conditional Grant (Wage)	2,067,805	1,963,832	95%	516,951	412,978	80%
Development Revenues	1,529,511	1,334,751	87%	382,378	0	0%
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	0	0%
Total Revenues shares	3,983,857	3,689,815	93%	995,964	536,567	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,144,846	2,040,873	95%	536,212	432,238	81%
Non Wage	309,500	314,068	101%	77,375	104,350	135%
Development Expenditure						
Domestic Development	1,229,511	1,229,511	100%	307,378	1,199,523	390%
External Financing	300,000	105,240	35%	75,000	0	0%
Total Expenditure	3,983,857	3,689,692	93%	995,964	1,736,111	174%
C: Unspent Balances						
Recurrent Balances						
		123	0%			
Wage		0				
Non Wage		124				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:623 Nabilatuk District**Quarter4**

Total Unspent	123	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 3,689,815,000 cumulatively representing 93% of the annual approved plan and particularly in quarter 4 it received shs. 536,567 representing 54% of the quarterly approved budget The department has spent shs. 3,689,692, 000 cumulatively and thus the unspent non wage funds are meant for account maintenance

Reasons for unspent balances on the bank account

The unspent non wage funds are meant for account maintenance

Highlights of physical performance by end of the quarter

District staff paid salaries, Quarter four progress report submitted, UNICEF supported activities implemented in the quarter 4, 16 primary schools and 2 secondary schools inspected and monitored, 196 teachers paid monthly salaries in all primary schools, ongoing construction of Lolachat SEED school, purchased MDD items.

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,325	308,335	81%	95,331	15,535	16%
District Unconditional Grant (Wage)	90,140	83,140	92%	22,535	15,535	69%
Other Transfers from Central Government	291,185	225,195	77%	72,796	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	381,325	308,335	81%	95,331	15,535	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,140	37,286	41%	22,535	0	0%
Non Wage	291,185	225,127	77%	72,796	86,205	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	381,325	262,413	69%	95,331	86,205	90%
C: Unspent Balances						
Recurrent Balances						
Wage		45,854				
Non Wage		68				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		45,922	15%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 308,335,000 cumulatively representing 81% of the annual approved plan and particularly in quarter 4 it received shs. 15,535,000 representing 16% of the quarterly approved budget and the department has spent 262,413,000 cumulatively thus the unspent balance of shs. 45,922,000. There was under performance mainly because department did not receive all its planned sector conditional grants from URF and the department is still under staffed making making wages to perform at 69% thus affecting the departmental financial performance

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for account maintenance and the wage was 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, Periodic and routine maintenance of planned roads done, Assessment of district roads for periodic maintenance and routine manual maintenance conducted

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,763	64,723	116%	13,941	14,681	105%
District Unconditional Grant (Wage)	22,359	31,319	140%	5,590	6,330	113%
Sector Conditional Grant (Non-Wage)	33,404	33,404	100%	8,351	8,351	100%
Development Revenues	428,615	328,615	77%	107,154	0	0%
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	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	484,378	393,339	81%	121,095	14,681	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,359	31,319	140%	5,590	6,330	113%
Non Wage	33,404	32,512	97%	8,351	11,368	136%
Development Expenditure						
Domestic Development	328,615	328,615	100%	82,154	276,621	337%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	484,378	392,447	81%	121,095	294,319	243%
C: Unspent Balances						
Recurrent Balances		892	1%			
Wage		0				
Non Wage		892				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		892	0%			

Vote:623 Nabilatuk District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 393,339,000 cumulatively representing 81% of the annual approved plan and the department has cumulatively spent shs. 393,447,000 thus the unspent balance of shs. 892,000 has been carried forward for bank charges and account maintenance. There was under performance mainly because the department did not receive the planned external financing funds by the end of quarter four

Reasons for unspent balances on the bank account

The unspent non wage balances in the account are meant for account maintenance

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, 7 boreholes drilled, 9 boreholes rehabilitated

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,496	133,490	98%	34,124	31,747	93%
District Unconditional Grant (Non-Wage)	2,027	2,027	100%	507	507	100%
District Unconditional Grant (Wage)	129,985	127,985	98%	32,496	30,496	94%
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	2,978	100%	744	744	100%
Development Revenues	2,006,680	632,194	32%	501,670	425,650	85%
External Financing	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	1,981,680	632,194	32%	495,420	425,650	86%
Total Revenues shares	2,143,176	765,684	36%	535,794	457,397	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,985	98,597	76%	32,496	24,649	76%
Non Wage	6,511	5,502	85%	1,628	1,574	97%
Development Expenditure						
Domestic Development	1,981,680	628,995	32%	495,420	560,951	113%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	2,143,176	733,094	34%	535,794	587,175	110%
C: Unspent Balances						
Recurrent Balances		29,390	22%			
Wage		29,388				
Non Wage		2				
Development Balances		3,199	1%			
Domestic Development		3,199				
External Financing		0				
Total Unspent		32,589	4%			

Vote:623 Nabilatuk District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 765,684,000 cumulatively representing 36% of the annual approved plan and particularly in quarter 4 it received shs. 457,397,000 representing 85% of the quarterly approved budget and the department has cumulatively spent 733,094,000 thus the unspent balance of 32,589,000 is to be spent on maintenance of the bank account and payment of wages. There is a reduction in funding to the department from central government therefore making the department the least funded and also the non release of all planned funds meant for NUSAF 3 sub projects thus the under performance in the department

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 accounts maintenance

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, NUSAF 3 project funds disbursed to su groups

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	462,673	123,809	27%	115,668	29,251	25%
District Unconditional Grant (Non-Wage)	2,027	2,027	100%	507	619	122%
District Unconditional Grant (Wage)	88,074	88,074	100%	22,018	22,018	100%
Locally Raised Revenues	1,507	2,481	165%	377	0	0%
Other Transfers from Central Government	344,614	4,776	1%	86,154	0	0%
Sector Conditional Grant (Non-Wage)	26,452	26,452	100%	6,613	6,613	100%
Development Revenues	150,000	43,810	29%	37,500	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	150,000	43,810	29%	37,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	612,673	167,619	27%	153,168	29,251	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,074	84,755	96%	22,018	24,189	110%
Non Wage	374,600	35,705	10%	93,650	9,047	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	150,000	43,810	29%	37,500	0	0%
Total Expenditure	612,673	164,270	27%	153,168	33,235	22%
C: Unspent Balances						
Recurrent Balances						
Wage		3,319				
Non Wage		31				
Development Balances						
Domestic Development		0				

Vote:623 Nabilatuk District**Quarter4**

External Financing	0		
Total Unspent	3,349	2%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 167,619,000 cumulatively representing 27% of the annual approved plan and particularly in quarter 4 it received shs. 29,101,000 representing 19% of the quarterly approved budget and the department has cumulatively spent shs. 164,270,000 thus the unspent balance of 3,349,000. The department has under performed below the expected 100% mainly because grants meant for YLP and UWEP operational and project fund that were captured at the time of planning and budgeting were not released therefore making other government performance at 1% thus affecting the implementation of activities.

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 to cater for bank charges

Highlights of physical performance by end of the quarter

In this quarter, the department paid salaries for 10 staffs, 1 PWD supported with IGA, 1 PWD council meeting held, 1 PWD special grants meeting conducted, 3 women executives attended the national women's day celebrations, 10 staffs appraised of their performance, 1 women and youth council meeting held, 1 departmental review meeting conducted and government programmes monitored.

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,199	67,646	67%	25,300	14,923	59%
District Unconditional Grant (Non-Wage)	16,217	16,217	100%	4,054	4,054	100%
District Unconditional Grant (Wage)	43,476	41,476	95%	10,869	8,869	82%
Locally Raised Revenues	41,507	9,953	24%	10,377	2,000	19%
Development Revenues	55,681	30,681	55%	13,920	0	0%
District Discretionary Development Equalization Grant	30,681	30,681	100%	7,670	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Total Revenues shares	156,880	98,327	63%	39,220	14,923	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	29,929	69%	10,869	7,482	69%
Non Wage	57,723	26,040	45%	14,431	5,974	41%
Development Expenditure						
Domestic Development	30,681	30,681	100%	7,670	492	6%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	156,880	86,649	55%	39,220	13,948	36%
C: Unspent Balances						
Recurrent Balances						
		11,677	17%			
Wage		11,547				
Non Wage		130				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,677	12%			

Vote:623 Nabilatuk District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 98,327,000 cumulatively representing 63% of the annual approved plan and particularly in quarter 4 it received shs.14,923,000 representing 38% of the quarterly approved budget and the department has cumulatively spent shs. 86,649,000. The department has not realized the expected 100% of the approved budget in quarter because of the under performance in local revenue and external financing as no funds were disbursed under external financing in the all financial year and local revenue performed at 24%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Two planning unit Staff Salaries paid, Travel in land facilitated, Workshops and seminars facilitated and fuel purchased for office use, Stationery purchased, Consultative planning meetings held with all the Lower local governments in regard to planning, Government projects in both HLG and LLGs monitored and supported in the quarter

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,274	34,767	96%	9,069	9,592	106%
District Unconditional Grant (Non-Wage)	8,108	8,108	100%	2,027	2,927	144%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	6,665	100%
Locally Raised Revenues	1,507	0	0%	377	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,274	34,767	96%	9,069	9,592	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	24,626	92%	6,665	6,157	92%
Non Wage	9,615	7,979	83%	2,404	2,812	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,274	32,605	90%	9,069	8,969	99%
C: Unspent Balances						
Recurrent Balances						
Wage		2,033				
Non Wage		129				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,162	6%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 34,767,000 cumulatively representing 96% of the annual approved budget and particularly in quarter four it did receive shs. 9,592,000 representing 106% of the quarterly approved budget. The department has spent shs. 32,605,000 cumulatively and it has realized the expected 100% of the approved budget in quarter because the there all the non wage grant and Local revenue allocation grants was released to the department by the district

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,592	42,159	62%	16,898	10,540	62%
District Unconditional Grant (Wage)	25,264	29,830	118%	6,316	7,458	118%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	12,329	12,329	100%	3,082	3,082	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,592	42,159	62%	16,898	10,540	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,264	29,830	118%	6,316	7,458	118%
Non Wage	42,329	12,268	29%	10,582	4,940	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,592	42,099	62%	16,898	12,398	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		60				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		60	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received shs. 42,159,000 representing 62% 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 shs. 12,398,000 representing 73% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 60,000 which is meant for bank charges.

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

The non wage recurrent funds are meant to cater for bank charges,

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary for staff paid monthly; 4 quarterly released warrants; , 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 salaries; quarterly releases warranted, 2 Annual subscriptions paid, 1 motor vehicle and 2 motorcycles maintained, 5 public holidays celebrated,, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done, stationary provided,		50 staff paid; 4 quarterly released warrants; 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 salaries; quarterly releases warranted, 2 Annual subscriptions paid, 1 motor vehicle and 2 motorcycles maintained, 5 public holidays celebrated,, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done, stationary provided,
211101 General Staff Salaries	391,174	342,749	88 %		97,074
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	7,350	1050 %		4,000
221014 Bank Charges and other Bank related costs	500	4,750	950 %		2,500
221017 Subscriptions	1,500	5,250	350 %		2,500
222001 Telecommunications	2,800	3,436	123 %		1,518
223001 Property Expenses	244,408	0	0 %		0

Vote:623 Nabilatuk District

Quarter4

223004 Guard and Security services	2,400	7,100	296 %	4,450
223005 Electricity	18,000	2,500	14 %	500
223006 Water	1,000	1,400	140 %	500
224004 Cleaning and Sanitation	600	1,860	310 %	500
227001 Travel inland	24,930	41,878	168 %	20,939
227002 Travel abroad	2,000	2,074	104 %	654
227004 Fuel, Lubricants and Oils	22,752	15,806	69 %	5,865
228002 Maintenance - Vehicles	23,000	23,370	102 %	18,035
228003 Maintenance – Machinery, Equipment & Furniture	6,000	4,238	71 %	3,538
Wage Rect:	391,174	342,749	88 %	97,074
Non Wage Rect:	399,590	121,012	30 %	65,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,763	463,761	59 %	162,573
Reasons for over/under performance: In adequate funding to the department, low revenue base due to the effect of COVID-19				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 50 percent of LG established posts filled	() 410 positions filed	()	()410 positions filled
%age of staff appraised	() 100 percent of staff appraised	() 100 percent of staff appraised	()	()100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	() 100 percent of staff salaries paid per month	() 100 percent of staff receive their salaries by the 28th of every month	()	()100 percent of staff receive their salaries by the 28th of every month
%age of pensioners paid by 28th of every month	() 100 percent of pensioners paid per month	() 100 percent of pensioners paid	()	()100 percent of pensioners paid
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 and beneficiaries of estates 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	44,631	74 %	172
212107 Gratuity for Local Governments	247,939	154,872	62 %	15,451
227001 Travel inland	3,644	4,820	132 %	2,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,158	204,323	65 %	18,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,158	204,323	65 %	18,433
Reasons for over/under performance: In adequate funds to the sector, the wage bill as affected recruitment of staff to fill the vacant positions especially in health and production department Failure by the Ministry of Finance Planning and Economic Development to release supplementary wage for health and production, enhancement of salaries of primary and secondary teachers				

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
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)	() there was an exchange visit for the DEC members to Nwoya district, monitoring of absenteeism for disciplinary purposes, monitoring staff performance and back stopping of LLGs		(5)Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)	()there was an exchange visit for the DEC members to Nwoya district monitoring of absenteeism for disciplinary purposes, monitoring staff performance and back stopping of LLGs
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building development policy and Plan implemented	() Client Charter development		(yes)Capacity building development policy and Plan implemented	()Client Charter development
Non Standard Outputs:	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour to Nwoya district		District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour to Nwoya District
	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted		Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted
	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted		Induction of all newly recruited staff conducted	
	Two staff facilitated for a 9 months program			Two staff facilitated for a 9 months program	
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,587	92 %		1,460
221003 Staff Training	24,641	19,442	79 %		5,613
227001 Travel inland	10,000	9,333	93 %		3,000
227004 Fuel, Lubricants and Oils	5,000	2,627	53 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,641	35,988	81 %		10,553
External Financing:	0	0	0 %		0
Total:	44,641	35,988	81 %		10,553
Reasons for over/under performance:	funds allocated to CBG is in adequate				
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.	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	3,912	391 %	3,206
227001 Travel inland	3,000	4,100	137 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,750	175 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	9,762	195 %	6,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	9,762	195 %	6,956
Reasons for over/under performance:	Little funding to for supervision and 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 .	policies and laws disseminated, public relations done, communication done.sensitizing communities on COVID-19 pandemic	website created,policies and laws disseminated, public relations done, communication done.	created,policies and laws disseminated, public relations done, communication done, sensitizing communities on COVID-19 pandemic
221008 Computer supplies and Information Technology (IT)	4,000	6,200	155 %	3,000
222003 Information and communications technology (ICT)	2,000	3,700	185 %	2,500

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227001 Travel inland	2,000	4,700	235 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	14,600	183 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	14,600	183 %	8,000
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		in the quarter, staff salaries were paid by the 28th every month	
N/A				
Reasons for over/under performance:		Little funding		
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	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	3,148	133 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,375	3,148	133 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,375	3,148	133 %	480
Reasons for over/under performance:		In adequate funding to the sector		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 50 percent of staff Trained in record management	() 50 percent of staff trained	()	()50 percent of staff trained
Non Standard Outputs:	letters and documents posted,Assorted stationery 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 stationery purchased, personal files procured	letters and documents posted,Assorted stationery purchased, personal files procured	Letters and documents posted,Assorted stationery purchased, personal files procured
221011 Printing, Stationery, Photocopying and Binding	2,000	4,700	235 %	2,500
222002 Postage and Courier	1,500	2,276	152 %	1,370

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227001 Travel inland	2,500	2,110	84 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	9,086	151 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	9,086	151 %	4,700

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	bid documents for 2020/2021 prepared, contracts committee sat,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	bid documents for 2020/2021 prepared, contracts committee sat,goods and services procured
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221001 Advertising and Public Relations	4,075	9,258	227 %	5,200
221011 Printing, Stationery, Photocopying and Binding	3,000	4,900	163 %	2,700
227001 Travel inland	2,000	5,000	250 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	19,158	211 %	11,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	19,158	211 %	11,400

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

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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	() 3 lap tops, 2 desk tops purchased and 3 printers purchased	(8)3 lap tops, 2 desk tops purchased and 3 printers purchased	()3 lap tops, 2 desk tops purchased and 3 printers purchased
No. of existing administrative buildings rehabilitated	(1) Lot 2 of Administration block completed	() Lot 2 of Administration block completed up to wall plate and veranda apron	(1)Lot 2 of Administration block completed	()Lot 2 of Administration block completed up to wall plate and veranda apron

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No. of solar panels purchased and installed	(5) Mainly assorted installation procured	() Solar for CAOs residence procured and installed	(4)Solar panels purchased	()Solar for CAOs residence procured and installed,
No. of administrative buildings constructed	(1) CAOs residence fenced	() CAOs residence fenced	(1)CAOs residence fenced	()CAOs residence fenced
No. of motorcycles purchased	(1) one motorcycle purchased	() One motorcycle purchased for Planning Unit	(1)one motorcycle purchased	()One motorcycle purchased for Planning Unit
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	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	8,462	8,862	105 %	6,041
311101 Land	10,000	10,000	100 %	10,000
312101 Non-Residential Buildings	211,003	80,326	38 %	11,840
312104 Other Structures	25,000	25,000	100 %	25,000
312201 Transport Equipment	30,000	30,000	100 %	30,000
312202 Machinery and Equipment	5,000	5,000	100 %	5,000
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
312213 ICT Equipment	18,500	18,500	100 %	18,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,965	190,688	59 %	119,381
External Financing:	0	0	0 %	0
Total:	320,965	190,688	59 %	119,381
Reasons for over/under performance:	In adequate funding for the projects due to little funds appropriated to the district under DDEG			
Total For Administration : Wage Rect:	391,174	414,307	106 %	120,927
Non-Wage Reccurent:	742,198	459,446	62 %	135,057
GoU Dev:	365,606	631,150	173 %	129,934
Donor Dev:	0	0	0 %	0
Grand Total:	1,498,978	1,504,903	100.4 %	385,919

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-02-15) Submission of bi annual ,9 months and end of year financial performance reports to MoFPED and OAG	(30/7/2020) 1 report of end of year , financial performance reports Prepared and submitted to MoFPED and OAG		()1 report of end of year , financial performance reports Prepared and submitted to MoFPED and OAG	(2020-07-30)1 report of end of year , 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 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 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 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warranting of cash releases
211101 General Staff Salaries	112,068	120,163	107 %		30,041
221002 Workshops and Seminars	1,045	0	0 %		0
221012 Small Office Equipment	1,090	3,129	287 %		1,273
221017 Subscriptions	1,000	1,200	120 %		250
222001 Telecommunications	1,000	1,250	125 %		500
227001 Travel inland	8,000	12,001	150 %		4,000
Wage Rect:	112,068	120,163	107 %		30,041
Non Wage Rect:	12,135	17,580	145 %		6,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,203	137,743	111 %		36,063
Reasons for over/under performance:	No challenges were faced during activity implementation in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) Collection of value LG service tax	(13710000) Collect and report on value of LG service tax for council		()Collect and report on value of LG service tax for council	(0)No LG service tax collected
Value of Hotel Tax Collected	(12) Monthly collection of hotel tax	(0) Monthly collect and report on hotel tax		()Monthly collect and report on hotel tax	(0)Monthly collect and report on hotel tax
Value of Other Local Revenue Collections	(12) Monthly collection of revenues	(6690000) Monthly collect and report on local revenues received for council.		()Monthly collect and report on local revenues received for council.	(23000000)Monthly collect and report on local revenues received for council.

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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 3 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	Conducted 1 Local revenue assessments, Implemented the 5 year revenue enhancement
227004 Fuel, Lubricants and Oils	2,023	5,223	258 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,023	5,223	258 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,023	5,223	258 %	1,506
Reasons for over/under performance:	There were no challenges faced during activity implementation in the quarter			
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	()Prepared and Approved annual work plan and budget for council	(2020-04-15)Approval of annual work plan and budget
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Presentation of draft annual work plan and budget to council	(15/04/2020) Presentation of draft annual work plan and budget to council	()	(2020-04-15)Presentation of draft annual work plan and budget to council
Non Standard Outputs:	Budget conference Held .LLGs supported in budgeting Process A budget and annual workplan prepared , submitted and approved by council	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 A budget and annual work plan prepared , submitted and approved by council
221002 Workshops and Seminars	2,000	1,100	55 %	250
227001 Travel inland	4,000	4,715	118 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,815	97 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,815	97 %	1,250
Reasons for over/under performance:	There were no challenges faced when planned activities were being implemented			
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	1,000	125 %	200
221009 Welfare and Entertainment	1,200	1,400	117 %	300
227001 Travel inland	4,135	5,002	121 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	7,402	121 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	7,402	121 %	1,117
Reasons for over/under performance:	None			
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	2,568	124 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,068	2,568	42 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,068	2,568	42 %	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	7,000	175 %	2,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	90	658	730 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,090	7,658	95 %	2,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,090	7,658	95 %	2,591
Reasons for over/under performance:	None			
<i>Total For Finance : Wage Rect:</i>	<i>112,068</i>	<i>120,163</i>	<i>107 %</i>	<i>30,041</i>
<i>Non-Wage Reccurent:</i>	<i>40,451</i>	<i>46,246</i>	<i>114 %</i>	<i>13,003</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>166,409</i>	<i>109.1 %</i>	<i>43,044</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of staff salaries and Hononaria for HLG, LLG Councilors, Travel inland facilitated for political leaders and Clerk to Council, Fuel provided and office tea provided				
Non Standard Outputs:	Staff and Political leaders salaries paid	Staff and Political leaders salaries paid		Staff and Political leaders salaries paid	Staff and Political leaders salaries paid
	Travel inland for the District Chairperson facilitated	Travel inland for the district Chairperson facilitated		Travel inland for the district Chairperson facilitated	Travel inland for the district Chairperson facilitated
	Welfare and entertainment provided	Welfare and entertainment provided		Welfare and entertainment provided	Welfare and entertainment provided
	Vehicle for the District Chairperson services and repaired	Routine monitoring of all government programmes by DEC in sub counties		Routine monitoring of all government programmes by DEC in sub counties	Routine monitoring of all government programmes by DEC in sub counties
	Honoraria for both HLG and LLG councilors allowance paid				
	Fuel provided to the district chairperson				
211101 General Staff Salaries	138,984	79,992	58 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	45,860	71 %		16,191
221009 Welfare and Entertainment	2,339	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	41,383	10,246	25 %		2,955
227004 Fuel, Lubricants and Oils	26,763	15,058	56 %		4,492
228002 Maintenance - Vehicles	8,449	8,334	99 %		3,287
Wage Rect:	138,984	79,992	58 %		19,998
Non Wage Rect:	158,697	79,498	50 %		26,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,681	159,490	54 %		46,923

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges were faced as funds were released to facilitate activity implementation regardless of the lock down				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings conducted	Contracts Committee meetings conducted		Contracts Committee meetings conducted	Contracts Committee meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	5,360	7,865	147 %		2,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,360	7,865	147 %		2,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,360	7,865	147 %		2,592
Reasons for over/under performance:	No challenges were faced				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Six District Service Commission meetings conducted	DSC Meeting was conducted Staff recruitment conducted		Allowances for 6 DSC members paid	DSC Meeting was conducted Staff recruitment conducted
211103 Allowances (Incl. Casuals, Temporary)	12,556	13,767	110 %		3,139
221009 Welfare and Entertainment	840	630	75 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,396	14,397	107 %		3,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,396	14,397	107 %		3,349
Reasons for over/under performance:	None				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Clearance of land application forms by the land board	(2) Two land application forms cleared		(10)	(2) Two land application forms cleared
No. of Land board meetings	(4) Organizing Quarterly land board meeting	(1) land board meeting conducted		(1)	(1)land board meeting conducted
Non Standard Outputs:	Six District Land Board meetings held Welfare and Entertainment provided	6 Members of district land board facilitated		6 Members of district land board facilitated	6 Members of district land board facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,020	3,215	80 %		1,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	3,215	80 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	3,215	80 %	1,005
Reasons for over/under performance: Activities were implemented with the funds available therefore no challenges were faced				
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 in the quarter
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	5 members of District Public Accounts Committee meetings facilitated	5 members of District Public Accounts Committee meetings facilitated	5 members of District Public Accounts Committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	4,020	4,015	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	4,015	100 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	4,015	100 %	1,005
Reasons for over/under performance: None				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Organizing Council Meetings	(3) Three council meetings with relevant resolutions in place	(0)1	(1)One council meetings with relevant resolutions in place
Non Standard Outputs:	Fuel for DEC members to monitor government programmes in sub counties facilitated, travel in land for DEC members to monitor all government prpgrammes provided, welfare and office consumables for DEC nad council provided	DEC facilitated to do the oversight role of monitoring of government and partners programmes.	District Councils and welfare facilitated	DEC facilitated to do the oversight role of monitoring of government and partners programmes.
221009 Welfare and Entertainment	2,384	0	0 %	0
227001 Travel inland	7,167	7,167	100 %	1,692
227004 Fuel, Lubricants and Oils	4,000	1,262	32 %	131

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228002 Maintenance - Vehicles	2,000	15,000	750 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,551	23,428	151 %	2,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,551	23,428	151 %	2,323
Reasons for over/under performance: There were no challenged encountered during implementation in the quarter				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	District standing council committee sittings facilitated	3 General purpose committee meetings conducted	3 District council committees facilitated	3 General purpose committee meetings conducted
221009 Welfare and Entertainment	3,000	2,450	82 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,450	82 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,450	82 %	750
Reasons for over/under performance: No challenges were faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>138,984</i>	<i>79,992</i>	<i>58 %</i>	<i>19,998</i>
<i>Non-Wage Reccurent:</i>	<i>204,044</i>	<i>134,869</i>	<i>66 %</i>	<i>37,948</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,028</i>	<i>214,861</i>	<i>62.6 %</i>	<i>57,946</i>

Vote:623 Nabilatuk District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Allowances to extension staff for identification and registration of 250 commercial farmers paid.	Conducting registration of 3436 farmers in Nabilatuk T.C and Lorengedwat Sub-county.		Allowances to extension staff for identification and registration of 250 commercial farmers paid.	Registration of 3436 farmers in Nabilatuk T.C and Lorengedwat Sub-county conducted.
	Fuel for motorcycles purchased.	Conducting forth quarter technical monitoring in the Sub-counties.		Fuel for motorcycles purchased.	Forth quarter technical monitoring in the Sub-counties done.
	Fuel for attending district level meetings purchased	Conducting pests and disease training in Lolachat and Nabilatuk Sub-counties.		Fuel for attending district level meetings purchased	Pests and disease training in Lolachat and Nabilatuk Sub-counties conducted.
	Allowances for attending district level meetings paid			Allowances for attending district level meetings paid	Training on GAP in all Sub-counties conducted.
	Motorcycles maintained	Conducting training on GAP in all Sub-counties.		Motorcycles maintained	Motorcycles maintained and serviced.
	Cartridges for printers purchased	Maintaining and servicing of motorcycles.		Cartridges for printers purchased	Stationary purchased.
	Airtime purchased			Airtime purchased	
	Stationary purchased	Purchasing stationary.		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	1,500	125 %	600
222001 Telecommunications	600	700	117 %	300
227001 Travel inland	23,320	26,320	113 %	8,830
227004 Fuel, Lubricants and Oils	9,840	10,590	108 %	3,486
228003 Maintenance – Machinery, Equipment & Furniture	7,204	8,599	119 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,164	47,709	113 %	15,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,164	47,709	113 %	15,345

Reasons for over/under performance: Low staffing in department
Limited Office Space
Poor timely funding and approval of Requisition.
Poor road network to Access the farming Community.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	200 farmers trained on GAP	Conducting training on GAP in Nabilatuk T.C	200 farmers trained on GAP	50 farmers trained on GAP in Nabilatuk T.C
	200 farmers and farmer groups trained on FAAB	Conducting farmers and farmer groups training on FAAB.	200 farmers and farmer groups trained on FAAB	100 farmers and farmer groups trained on FAAB in Lolachat and Natirae Sub-counties.
	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.		250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	
	250 farmers trained on 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	22,617	96 %	10,549

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,632	22,617	96 %	10,549
External Financing:	0	0	0 %	0
Total:	23,632	22,617	96 %	10,549

Reasons for over/under performance:

- Low staffing
- Limited Office Space
- Poor road network to access farmer community
- Late release of funds
- Inadequate funds

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	Facilitation of staff	Staff on official duty facilitated	Staff facilitated
	Training for farmers on 4 acre model techniques conducted	Conducting monitoring and mapping of locust	Training for farmers on 4 acre model techniques conducted	Monitoring ,mapping and surveying of locust conducted
	Maintenance of vehicle and 5 motorcycles done	Conducting tractor handover	Maintenance of vehicle and 5 motorcycles done	Tractor hand over conducted
	Desk computer and Printer purchased	conducting motioning of extension activities	Desk computer and Printer purchased	Monitoring and supervision of extension activities
	3 filing cabinets purchased		3 filing cabinets purchased	
221003 Staff Training	9,000	6,900	77 %	2,325
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221012 Small Office Equipment	3,000	1,500	50 %	750
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	6,000	5,987	100 %	1,474
227004 Fuel, Lubricants and Oils	4,456	681	15 %	223

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,056	16,868	65 %	5,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,056	16,868	65 %	5,672

Reasons for over/under performance:

- Low staffing
- Limited office space
- Late release of funds
- Poor roads network to communities
- Extension funding was given to COVID -19 activities

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Salaries for 16 staff paid	payment of staff salaries	Salaries for 16 staff paid	staff paid salaries
	Operations of the district production office facilitated monthly	purchase of stationary	Operations of the district production office facilitated monthly	Stationary purchased
	Fuel for the vehicle paid	submission of quarter reports to MAAIF	Fuel for the vehicle paid	quarterly reports submitted to MAAIF
	12 Trips for travel inland facilitated	provision of fuel for monitoring fourth quarter activities	12 Trips for travel inland facilitated	fuel for monitoring of fourth quarter activities provided
	Departmental staff planning meetings held	conducting staffing planning and backstopping	Departmental staff planning meetings held	staff planning meetings and backstopping conducted
	Workshops and capacity building for Extension Staff organised and conducted.	conducting monitoring of production activities in all sub counties	Workshops and capacity building for Extension Staff organised and conducted.	farmers list compiled
	National level workshops and short training courses attended.		National level workshops and short training courses attended.	monitoring of production activities in all sub counties conducted
	Agricultural extension services by district leaders supervised and monitored.		Agricultural extension services by district leaders supervised and monitored.	
211101 General Staff Salaries	102,810	101,190	98 %	24,082
221011 Printing, Stationery, Photocopying and Binding	500	2,750	550 %	1,250
221014 Bank Charges and other Bank related costs	239	244	102 %	73
222001 Telecommunications	600	385	64 %	235
227001 Travel inland	4,600	5,388	117 %	1,173
227004 Fuel, Lubricants and Oils	5,000	4,801	96 %	899
228002 Maintenance - Vehicles	8,000	4,883	61 %	1,442
Wage Rect:	102,810	101,190	98 %	24,082
Non Wage Rect:	18,939	18,450	97 %	5,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,749	119,640	98 %	29,154
Reasons for over/under performance:	low staffing limited office space late release of funds			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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Quarter4

Non Standard Outputs:	Farmers trained on proper agronomic practices	Installation of Earth-wire.	Farmers trained on proper agronomic practices	Earth wire installed
	Setting up of demonstrations done	Installation of production sign-post.	Setting up of demonstrations done	Production signpost installed
	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Purchase of filling cabinets.	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Purchased 3 filling cabinets
		Purchase of Desktop		One desktop purchased.
		Purchase of chairs		Four chairs purchased.
	Farmers trained on PH handling and management		Farmers trained on PH handling and management	
	Exhibitions of various technologies by farmers (World Food celebrations) facilitated		Exhibitions of various technologies by farmers (World Food celebrations) facilitated	
	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	24,028	104 %	10,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,013	24,028	104 %	10,343
External Financing:	0	0	0 %	0
Total:	23,013	24,028	104 %	10,343
Reasons for over/under performance:	Late release of funds Inadequate funds			
Total For Production and Marketing : Wage Rect:	102,810	101,190	98 %	24,082
Non-Wage Reccurent:	87,159	83,028	95 %	26,088
GoU Dev:	46,645	46,645	100 %	20,891
Donor Dev:	0	0	0 %	0
Grand Total:	236,614	230,863	97.6 %	71,062

Vote:623 Nabilatuk District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	12 month Staff Salaries Paid	12 month salaries paid for Health staff		3 month salaries paid	3 month salaries paid for Health staff
211101 General Staff Salaries	615,756	707,728	115 %		245,910
Wage Rect:	615,756	707,728	115 %		245,910
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,756	707,728	115 %		245,910
Reasons for over/under performance:	There were no challenges faced as all staff were paid salaries and there was also a wage increment as a supplementary				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(13000) Outpatients visited the NGO basic health unit	(227) Outpatients visited the NGO basic health unit		(300)Outpatients visited the NGO basic health unit	(227)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		(0)None	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(156) Deliveries conducted in the NGO basic facility	(17) Deliveries conducted in the NGO basic facility		(52)Deliveries conducted in the NGO basic facility	(17)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	(28) Children immunized with pentavalent vaccine		(83)Children immunized with pentavalent vaccine	(28)Children immunized with pentavalent vaccine

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Non Standard Outputs:	Health Education conducted	Quarterly planning meeting held	Health Education conducted	Quarterly planning meeting held
	Community out reaches conducted	drugs purchased	Community out reaches conducted	drugs purchased
		property maintained.		property maintained.
	Quarterly Advocacy meeting with local leader Levels held	Board meetings held	Quarterly Advocacy meeting with local leader Levels held	Board meetings held
	Quartely meetings with VHTs held	HIV/AIDS, PMTCT activities conducted	Quartely meetings with VHTs held	HIV/AIDS, PMTCT activities conducted
	Surveillance reporting done	sanitation and hygiene conducted	Surveillance reporting done	sanitation and hygiene conducted
	Cold Chain maintained		Cold Chain maintained	
	Epidermic preparedness meetings held		Epidermic preparedness meetings held	
	Data analysis and use training done		Data analysis and use training done	
	Quarterly planning meeting held		Quarterly planning meeting held	
	drugs purchased		drugs purchased	
	property maintained.		property maintained.	
	Board meetings held		Board meetings held	
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted	
sanitation and hygiene conducted		sanitation and hygiene conducted		
263104 Transfers to other govt. units (Current)	13,058	13,058	100 %	3,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,058	13,058	100 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,058	13,058	100 %	3,265
Reasons for over/under performance:	The out break Covid 19 affected the attendance of patients to health services in the district			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(40) Trained health workers in health centers	(40) Trained health workers in health centers	(40)Trained health workers in health centers	(40)Trained health workers in health centers
No of trained health related training sessions held.	(12) 12 training sessions on Health related training sessions to be held	(12) 6 training sessions on Health related training sessions to be held	(3)12 training sessions on Health related training sessions to be held	(6)6 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	(2314) Outpatients visited the government health unit	(5965)Outpatients visited the government health unit	(2314)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	(678) Inpatients visited the government health facilities	(1000)Inpatients visited the government health facilities	(678)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	(97) Proportion of deliveries conducted in the government health facility	(14)Proportion of deliveries conducted in the government health facility	(97)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	(123) Children immunized with pentavalent vaccine	(1263)Children immunized with pentavalent vaccine	(123)Children immunized with pentavalent vaccine
Non Standard Outputs:	HUMC formed and trained.	Health unit management Meetings conducted,	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted,	Health unit management Meetings conducted,
	HSD quarterly meetings with LLU held	Increased deliveries at health facilities, Health education conducted	Increased deliveries at health facilities, Health education conducted	Increased deliveries at health facilities, Health education conducted
	Support supervision conducted			
	Monthly out reaches 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	40,244	100 %	10,061
263367 Sector Conditional Grant (Non-Wage)	37,152	37,152	100 %	9,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,397	77,397	100 %	19,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,397	77,397	100 %	19,349
Reasons for over/under performance:	The covid 19 lock down affected the both the inpatient and outpatient attendance to health srvcies			
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	(1) Construction of maternity ward at Nabilatuk HC IV completed	(1)Construction of maternity ward at Nabilatuk HC IV completed	(1)Construction of maternity ward at Nabilatuk HC IV completed
No of maternity wards rehabilitated	(0) None	(0) None	()	(0)None
Non Standard Outputs:	None	None	None	None
312104 Other Structures	72,231	72,231	100 %	72,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,231	72,231	100 %	72,231
External Financing:	0	0	0 %	0
Total:	72,231	72,231	100 %	72,231

Reasons for over/under performance: There were challenges faced as the construction work was done to completion in the quarter

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	4 supervision visits conducted	4 supervision visits conducted	4 supervision visits conducted	4 supervision visits conducted
	4 quarterly reports submitted to MoH	4 quarterly reports submitted to MoH	4 quarterly reports submitted to MoH	1 quarterly reports submitted to MoH
	4 DHMT meeting conducted	4 DHMT meeting conducted	4 DHMT meeting conducted	1 DHMT meeting conducted
	4 Quarterly support visits, Mentor ship and couching done	4 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
	1 vehicle maintained	5 vehicles maintained	1 vehicle maintained	5 vehicles maintained
	Bank charges paid	Bank charges paid	Bank charges paid	Bank charges paid
		Covid 19 coordination meetings conducted		Covid 19 coordination meetings conducted
		Covid 19 daily disease surveillance conducted		Covid 19 daily disease surveillance conducted
211101 General Staff Salaries	12,602	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	375	75 %	125
221002 Workshops and Seminars	2,000	1,950	98 %	500
221008 Computer supplies and Information Technology (IT)	750	745	99 %	185
221009 Welfare and Entertainment	281,000	89,106	32 %	33,356
221011 Printing, Stationery, Photocopying and Binding	22,185	2,000	9 %	500

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Quarter4

221014 Bank Charges and other Bank related costs	112	137	121 %	40
222001 Telecommunications	3,800	800	21 %	200
224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	243,360	105,747	43 %	84,018
227004 Fuel, Lubricants and Oils	162,840	106,919	66 %	50,709
228002 Maintenance - Vehicles	2,600	3,805	146 %	1,155
Wage Rect:	12,602	0	0 %	0
Non Wage Rect:	19,462	186,545	958 %	170,914
Gou Dev:	0	0	0 %	0
External Financing:	700,185	125,539	18 %	0
Total:	732,250	312,084	43 %	170,914
Reasons for over/under performance: Funds were received to implement COVID 19 activities in the quarter				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities
227001 Travel inland	2,986	2,734	92 %	746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,986	2,734	92 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,986	2,734	92 %	746
Reasons for over/under performance: None				
Total For Health : Wage Rect:	628,358	707,728	113 %	245,910
Non-Wage Reccurent:	112,904	279,734	248 %	194,273
GoU Dev:	72,231	72,231	100 %	72,231
Donor Dev:	700,185	125,539	18 %	0
Grand Total:	1,513,679	1,185,232	78.3 %	512,415

Vote:623 Nabilatuk District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	196 teachers paid monthly salaries in all primary schools	Payment of all teachers' salaries		196 teachers paid monthly salaries in all primary schools	All teachers' were paid salaries
211101 General Staff Salaries	1,640,968	1,662,539	101 %		347,227
Wage Rect:	1,640,968	1,662,539	101 %		347,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	1,662,539	101 %		347,227
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(196) 196 teachers paid salaries for all the four quarters	(196) Payment of teachers salaries		(196)196 teachers paid salaries for all the four quarters	(196)196 teachers paid salaries
No. of qualified primary teachers	(188) 188 teachers are qualified	(188) Qualification of teachers		(188)188 teachers are qualified	(188)188 teachers are all qualified
No. of pupils enrolled in UPE	(7449) 7449 pupils enrolled. That is 3841 boys and 3602 girls were enrolled in UPE	(8454) Enrollment of 8454 pupils to schools		()	(8454)8454 pupils were enrolled to schools (4556 males and 3898 females)
No. of student drop-outs	(189) 189 learners dropped out of school	(0) None		()	(00)None
No. of Students passing in grade one	(15) 15 passed in grade 1	(00) None		()	(00)None
No. of pupils sitting PLE	(214) 214 candidates registered and sat for PLE	(00) None		()	(00)None
Non Standard Outputs:	UPE grants distributed to all primary schools quarterly	Distribution of UPE grants 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	107,076	100 %		35,692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,076	107,076	100 %		35,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,076	107,076	100 %		35,692

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 Lock down effect					
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 P/S		Fencing of Nabilatuk township P/S completed	Fencing of Nabilatuk Township P/S completed
312104 Other Structures	25,000	25,000	100 %		24,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	25,000	100 %		24,667
External Financing:	0	0	0 %		0
Total:	25,000	25,000	100 %		24,667
Reasons for over/under performance: None					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 classrooms block constructed in Domoye P/S	(2) Construction of 2 classrooms block in Domoye P/S		(2)2 classrooms block constructed in Domoye P/S	(2)2 classrooms block constructed in Domoye P/S
No. of classrooms rehabilitated in UPE	(2) 2 classroom block rehabilitated in Lorengedwat P/S	(2) Rehabilitation of 2 classroom block in Lorengedwat P/S		(2)2 classroom block rehabilitated in Lorengedwat P/S	(2)2 classroom block was rehabilitated in Lorengedwat P/S
Non Standard Outputs:	one classroom constructed one classroom rehabilitated	None			None
312104 Other Structures	100,000	100,000	100 %		99,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	100,000	100 %		99,667
External Financing:	0	0	0 %		0
Total:	100,000	100,000	100 %		99,667
Reasons for over/under performance: Under costing of projects					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid for secondary school teachers	Payment of secondary school teachers' salaries.		Salaries paid for secondary school teachers	Salaries paid for secondary school teachers
211101 General Staff Salaries	426,837	311,961	73 %		68,417

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Wage Rect:	426,837	311,961	73 %	68,417
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,837	311,961	73 %	68,417

Reasons for over/under performance: Inadequate staff in all the schools

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

No. of students enrolled in USE	(510) 510 students enrolled in schools	(673) Enrollment of 673 students were to the schools (463 males and 210 females)	()	(673)673 students were enrolled in the schools (463 males and 210 females)
No. of teaching and non teaching staff paid	(30) 29 teachers and 1 bursar paid salaries	(22) Payment of salaries for 21 teachers and 1 bursar	(30)29 teachers and 1 bursar paid salaries	(22)21 teachers and 1 bursar were paid salaries
No. of students passing O level	(5) 5 student passed O level in division 1	(0) None	()	(0)None
No. of students sitting O level	(100) 100 students sat for O level	(0) None	()	(0)None
Non Standard Outputs:	Transfer USE funds to the two USE schools	Transfer of USE funds to all secondary schools	Transfer USE funds to the two USE schools	Transferred USE funds to all secondary schools
263367 Sector Conditional Grant (Non-Wage)	84,447	84,447	100 %	28,149

Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,447	84,447	100 %	28,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,447	84,447	100 %	28,149

Reasons for over/under performance: None

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	Ongoing construction of School administration block, 3 classroom block, science lab, ICT, Multi-purpose hall and 2 staff houses.	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School administration block, 3 classroom block, science lab, ICT, Multi-purpose hall and 2 staff houses construction ongoing.
312104 Other Structures	1,025,406	1,025,406	100 %	1,024,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,025,406	1,025,406	100 %	1,024,604
External Financing:	0	0	0 %	0
Total:	1,025,406	1,025,406	100 %	1,024,604

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow construction pace.					
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	Inspection and monitoring of schools		18 schools inspected and monitored	18 Schools inspected and monitored
221011 Printing, Stationery, Photocopying and Binding	3,000	3,402	113 %		901
222001 Telecommunications	800	799	100 %		266
227001 Travel inland	6,711	8,951	133 %		2,236
227004 Fuel, Lubricants and Oils	4,054	5,893	145 %		1,351
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,999	100 %		666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,565	21,044	127 %		5,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,565	21,044	127 %		5,420
Reasons for over/under performance: COVID-19 effect					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Music, dance and drama supported at both Regional and National levels	Purchase of Music, dance and drama items for all schools.		Music, dance and drama supported at both Regional and National levels	Music, dance and drama items were purchased for all schools
	Sports and games supported at both Regional and National levels			Sports and games supported at both Regional and National levels	
227001 Travel inland	60,000	60,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	60,000	100 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	60,000	100 %		20,000
Reasons for over/under performance: COVID-19 Effect					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Paying district staff salaries monthly	Payment of salaries District staff.	Paying district staff salaries monthly	District staff salaries paid
	Submit Annual workplan and Four quarterly progress reports to MoES	Submission of Quarter four progress report to the Ministry of Education and Sports	Submit Annual workplan and Four quarterly progress reports to MoES	Submitted Quarter four progress report to the Ministry of Education and Sports
	Monitor all on going construction projects in the department			
	Facilitate DEO to attend official meetings and workshops and make consultation with MoES			
	Pay annual subscription fees to the teachers association			
	Service all the departmental equipments.			
	Conduct Back to school campaigns			
	Conduct ECD awareness campaigns			
211101 General Staff Salaries	77,041	66,373	86 %	16,593
221009 Welfare and Entertainment	173,800	28,537	16 %	0
221011 Printing, Stationery, Photocopying and Binding	16,054	2,647	16 %	135
221014 Bank Charges and other Bank related costs	2,511	0	0 %	0
222001 Telecommunications	2,400	1,287	54 %	510
227001 Travel inland	101,839	70,940	70 %	5,047
227004 Fuel, Lubricants and Oils	36,111	30,955	86 %	2,503

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228002 Maintenance - Vehicles	8,696	12,373	142 %	6,894
Wage Rect:	77,041	66,373	86 %	16,593
Non Wage Rect:	41,411	41,501	100 %	15,089
Gou Dev:	0	0	0 %	0
External Financing:	300,000	105,240	35 %	0
Total:	418,452	213,114	51 %	31,683

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Two motorcycles purchased	Purchase of two motorcycles	Two motorcycles purchased	Two motorcycles purchased
	Monitoring, Supervision of projects and preparation of Bills of quantities	Payment of retention for previous project works. Monitoring and supervision of the projects	Monitoring, Supervision of projects and preparation of Bills of quantities	Retention payments for previous project works done. Monitored and supervised the projects
	Payment of retention for all previous projects conducted	Preparation of Bill of Quantities	Payment of retention for all previous projects conducted	Bill of Quantities prepared
	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	30,860	94 %	20,953
312104 Other Structures	12,245	16,245	133 %	8,082
312201 Transport Equipment	34,000	32,000	94 %	21,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,105	79,105	100 %	50,586
External Financing:	0	0	0 %	0
Total:	79,105	79,105	100 %	50,586

Reasons for over/under performance: None

<i>Total For Education : Wage Rect:</i>	<i>2,144,846</i>	<i>2,040,873</i>	<i>95 %</i>	<i>432,238</i>
<i>Non-Wage Reccurent:</i>	<i>309,500</i>	<i>314,068</i>	<i>101 %</i>	<i>104,350</i>
<i>GoU Dev:</i>	<i>1,229,511</i>	<i>1,229,511</i>	<i>100 %</i>	<i>1,199,523</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>105,240</i>	<i>35 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,983,857</i>	<i>3,689,692</i>	<i>92.6 %</i>	<i>1,736,111</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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	Desktop for the department procured
	Vehicles, Motorcycles, and other equipment maintained and repaired	Desktop for the department procured		Vehicles, Motorcycles, and other equipment maintained and repaired	Office Stationery procured
		Office Stationery procured			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	2,800	100 %		700
222003 Information and communications technology (ICT)	200	300	150 %		150
228002 Maintenance - Vehicles	15,000	2,250	15 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	5,350	30 %		1,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	5,350	30 %		1,975
Reasons for over/under performance: 4th Quarter funds were not disbursed to the agency therefore, affecting implementation of some activities					
Output : 048108 Operation of District Roads Office					
N/A					

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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	- Departmental Projects Supervised and Monitored	- Departmental Projects Supervised and Monitored
		- Printing, Stationary, Photocopying and Binding services procured	- Printing, Stationary, Photocopying and Binding services procured	- Printing, Stationary, Photocopying and Binding services procured	- Printing, Stationary, Photocopying and Binding services procured
		- Furniture for Works office procured	- Other office utilities purchased (Fuel, gas etc)	- Furniture for Works office procured	- Other office utilities purchased (Fuel, gas etc)
		- Other office utilities purchased (Fuel, gas etc)	- Cleaning and Sanitation services procured	- Other office utilities purchased (Fuel, gas etc)	
		- Cleaning and Sanitation services procured		- Cleaning and Sanitation services procured	
		- Facilitation for travel inland received			
		- Fuel, Lubricants and Oils procured			
		- Allowances to facilitate activity implementation paid			
		- Bank charges deducted			
211101	General Staff Salaries	90,140	49,715	55 %	12,429
211103	Allowances (Incl. Casuals, Temporary)	2,000	4,050	203 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,500	3,000	200 %	1,125
221014	Bank Charges and other Bank related costs	184	460	250 %	138
223007	Other Utilities- (fuel, gas, firewood, charcoal)	800	1,200	150 %	600
224004	Cleaning and Sanitation	500	940	188 %	375
227001	Travel inland	2,100	4,200	200 %	1,575
227004	Fuel, Lubricants and Oils	4,000	6,284	157 %	3,000
228003	Maintenance – Machinery, Equipment & Furniture	4,500	6,750	150 %	3,375
Wage Rect:		90,140	49,715	55 %	12,429
Non Wage Rect:		15,584	26,884	173 %	11,688
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		105,724	76,599	72 %	24,117
Reasons for over/under performance:		4th quarter funds were not disbursed to the agency therefore affecting procurement of certain office items like furniture, cleaning and sanitation services			
Output : 048109 Promotion of Community Based Management in Road Maintenance					

N/A

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N/A				
Non Standard Outputs:	District Road Committee Meetings conducted quarterly	3 quarterly district road committee meetings held The 4th quarter District Road Committee meeting was not conducted due to budget cuts	Quarterly district road committee meetings held	The 4th quarter District Road Committee meeting was not conducted due to budget cuts
211103 Allowances (Incl. Casuals, Temporary)	6,000	10,500	175 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,500	175 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,500	175 %	4,500
Reasons for over/under performance:	4th quarter releases were not disbursed to the agency hence no District Road Committee meeting held in the 4th quarter			
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) 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)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)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
Non Standard Outputs:	LLG community access road maintained	Assessment done for all community access roads pending periodic maintenance All Community Access Roads maintained All Community Access Roads supervised and monitored	LLG community access roads maintained	All Community Access Roads maintained
263104 Transfers to other govt. units (Current)	48,265	49,782	103 %	13,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,265	49,782	103 %	13,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,265	49,782	103 %	13,583
Reasons for over/under performance:	Lack of district equipment led to delayed implementation of the road works activities			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(0)	(0)	(0)	(0)

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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 Culverts were installed on the following Unpaved Urban Roads: -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)Culverts were installed on the following Unpaved Urban Roads: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road
Non Standard Outputs:	Urban unpaved roads Maintained	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 Culverts were installed on the following Unpaved Urban Roads: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road	Urban unpaved roads Maintained	Culverts were installed on the following Unpaved Urban Roads: -1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road
263104 Transfers to other govt. units (Current)	40,000	60,000	150 %	20,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	60,000	150 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	60,000	150 %	20,000
Reasons for over/under performance:	4th quarter releases were not disbursed to the agency hence graveling of Urban roads was not implemented			
	Lack of equipment by the agency led to late activity implementation			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	- Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved
	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)	- Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km)
	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	- Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)
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:	4th quarter funds were not released therefore, 6 lines of culverts were installed instead of the 13 lines planned, graveling of Nabilatuk - Sakale - Nabwal road was not done as planned due to budget cuts			
	Lack of equipment by the agency led to delayed activity implementation			
	Lack of supervision pick up made supervision of work hard			
Total For Roads and Engineering : Wage Rect:	90,140	49,715	55 %	12,429
Non-Wage Reccurent:	291,185	225,127	77 %	86,205
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	381,325	274,842	72.1 %	98,633

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	DWO to make district work plan / report submissions,consultation at national level supported		DWO to make district work plan / report submissions,consultation at national level supported	DWO to make district work plan / report submissions,consultation at national level supported
211101 General Staff Salaries	22,359	31,319	140 %		6,330
221012 Small Office Equipment	2,960	2,970	100 %		975
227001 Travel inland	2,385	2,252	94 %		633
Wage Rect:	22,359	31,319	140 %		6,330
Non Wage Rect:	5,345	5,222	98 %		1,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,704	36,541	132 %		7,938
Reasons for over/under performance:	There were no challenges faced during activity implementation in the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 2 quarterly supervision visits	(4) 4 quarterly supervision visits conducted		(1)1 quarterly supervision visits	(4)4 quarterly supervision visits conducted
No. of water points tested for quality	(3) 3 Boreholes to be drilled and tested for quality	(7) Boreholes drilled and tested for quality but planned for Q4		()	(7)Boreholes 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	(4) District water supply and Sanitation Coordination meeting held		(1)Coordination meeting to be held in each quarter	(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	(4) 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	(7) 7 water sources will be constructed in FY		(3)3 water sources will be constructed in FY	(7)7 water sources will be constructed in FY

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Non Standard Outputs:		Construction Supervision Visits,inspection of water points after construction done	Construction Supervision Visits,inspection of water points after construction done	Construction Supervision Visits,inspection of water points after construction done	Construction Supervision Visits,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	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	8,134	133 %	4,165
227004	Fuel, Lubricants and Oils	2,815	2,111	75 %	704
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,924	10,245	115 %	4,868
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,924	10,245	115 %	4,868
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		operation and maintence of water office vehicle achieved	operation and maintence of water office vehicle achieved	operation and maintence of water office vehicle achieved	operation and maintence 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	1,100	92 %	250
227004	Fuel, Lubricants and Oils	5,365	4,763	89 %	1,040
228002	Maintenance - Vehicles	4,022	3,217	80 %	1,206
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,587	9,080	86 %	2,496
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,587	9,080	86 %	2,496
Reasons for over/under performance:		None			
Output : 098104 Promotion of Community Based Management					

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No. of water user committees formed.	(8) 8 water user communities formed	(2) 2 water user committees formed	(2)2 water user communities formed	(2)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	
221002 Workshops and Seminars	6,700	6,109	91 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	6,109	91 %	1,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	6,109	91 %	1,930
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			
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	1,856	100 %	466
224004 Cleaning and Sanitation	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,848	1,856	100 %	466
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	31,848	1,856	6 %	466
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	motorcycle ag Yamaha for water office purchased		motorcycle ag Yamaha for water office purchased
312201 Transport Equipment	180,000	180,000	100 %	160,000

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312202 Machinery and Equipment	16,413	16,413	100 %	10,942
312213 ICT Equipment	2,000	2,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	198,413	198,413	100 %	172,275
External Financing:	0	0	0 %	0
Total:	198,413	198,413	100 %	172,275
Reasons for over/under performance:	There was under performance because MoWE donated a vehicle for the department but it needed repairs and the balance of funds was relocated for drilling of 5 more boreholes			
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
281504 Monitoring, Supervision & Appraisal of capital works	36,702	36,702	100 %	29,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,702	36,702	100 %	29,539
External Financing:	0	0	0 %	0
Total:	36,702	36,702	100 %	29,539
Reasons for over/under performance:	All activities were implemented as planned in the quarter therefore no challenges were faced			
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 done	(1) improving 5- stance VIP Latrine additional plumbing works to water borne done	()	(1)improving 5- stance VIP Latrine additional plumbing works to water borne done
Non Standard Outputs:	non	None		None
312104 Other Structures	13,000	13,027	100 %	4,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,027	100 %	4,333
External Financing:	0	0	0 %	0
Total:	13,000	13,027	100 %	4,333
Reasons for over/under performance:	No challenges were faced as the works were completed within the quarter			

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 deep boreholes will be drilled	(7) 7 deep boreholes will be drilled		(3)3 deep boreholes will be drilled	(7)7 deep boreholes will be drilled
No. of deep boreholes rehabilitated	(5) 5 deep boreholes will be rehabilitated	(9) deep boreholes rehabilitated		()	(9)deep boreholes rehabilitated
Non Standard Outputs:	non	None			None
312104 Other Structures	150,500	80,473	53 %		70,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,500	80,473	100 %		70,473
External Financing:	70,000	0	0 %		0
Total:	150,500	80,473	53 %		70,473
Reasons for over/under performance:	None				
Total For Water : Wage Rect:	22,359	31,319	140 %		6,330
Non-Wage Reccurent:	33,404	32,512	97 %		11,368
GoU Dev:	328,615	328,615	100 %		276,621
Donor Dev:	100,000	0	0 %		0
Grand Total:	484,378	392,447	81.0 %		294,319

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	98,597	76 %		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	1,326	133 %		386
227004 Fuel, Lubricants and Oils	768	576	75 %		192
Wage Rect:	129,985	98,597	76 %		24,649
Non Wage Rect:	3,275	1,902	58 %		578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,260	100,499	75 %		25,227
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the funds available				
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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Non Standard Outputs:	Environmental sensitization done Quarterly	Environmental sensitization done Quarterly	Environmental sensitization done Quarterly	Routine supervision done Quarterly monitoring environmental safe guard done
	Routine supervision done Quarterly	Routine supervision done Quarterly monitoring environmental safe guard done	Routine supervision done Quarterly 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	1,264	84 %	262
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	63
227001 Travel inland	1,209	1,209	100 %	302
227004 Fuel, Lubricants and Oils	277	877	317 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,236	3,600	111 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,236	3,600	111 %	996
Reasons for over/under performance:	There were no challenges faced during activity implementation in the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Conducting four (4) Quarterly monitoring and evaluation surveys	(3) One Quarterly monitoring and evaluation surveys conducted	(1)Conducting Quarterly monitoring and evaluation surveys	(1)One 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	None
	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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227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: There were no trainings conducted as a result of Covid 19

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Disaster Risk Financing sub projects under NUSAF3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded
	Household Income Support projects under NUSAF3 funded	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded
	Beneficiaries under Labourt Intensive Public Works under NUSAF3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 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	628,995	32 %	560,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,981,680	628,995	32 %	560,951
External Financing:	0	0	0 %	0
Total:	1,981,680	628,995	32 %	560,951

Reasons for over/under performance: There were no challenges as funds were disbursed to all sub groups of NUSAF 3 as planned

Total For Natural Resources : Wage Rect:	129,985	98,597	76 %	24,649
Non-Wage Reccurent:	6,511	5,502	85 %	1,574
GoU Dev:	1,981,680	628,995	32 %	560,951
Donor Dev:	25,000	0	0 %	0
Grand Total:	2,143,176	733,094	34.2 %	587,175

Vote:623 Nabilatuk District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Number of Youth Livelihood Groups supported	15 YLP groups have been submitted to MGLSD awaiting funding.		Youth Livelihood Groups supported	15 YLP groups have been submitted to MGLSD awaiting funding.
	Number of Youth groups trained	The department has recovered 13,001,000 from YLP groups		Number of Youth groups trained	The department has recovered 13,001,000 from YLP groups
	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:					
Delayed release of funds by MGLSD for the 15 groups submitted.					
Low recoveries of YLP funds due to effect of COVID-19					
COVID-19 pandemic with its associated challenges.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 support supervision visits to LLGs	Conducted 6 supervision visits to LLGs		support supervision visits to LLGs	Conducted 6 supervision visits to LLGs
	4 CBS quarterly departmental meetings held	Conducted 4 CBS departmental staffs.		CBS quarterly departmental meetings held	Conducted 4 CBS departmental staffs.
	Welfare support to office			Welfare support to office	
221009 Welfare and Entertainment	507	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	4	222	5557 %		220

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227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,511	222	15 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,511	222	15 %	220
Reasons for over/under performance:		Low funding to the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained	()		(100)100 FAL learners trained	()
Non Standard Outputs:	30 FAL instructors paid honor aria	Conduct review meeting for 30 FAL instructors		30 FAL instructors paid honor aria	Conduct review meeting on FAL programme
	4 community mobilization and sensitization meetings held on FAL programme			1 community mobilization and sensitization meetings held on FAL programme	
221002	Workshops and Seminars	1,000	1,299	130 %	350
221009	Welfare and Entertainment	2,400	3,600	150 %	800
221011	Printing, Stationery, Photocopying and Binding	600	1,600	267 %	150
227004	Fuel, Lubricants and Oils	232	232	100 %	58
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,232	6,732	159 %	1,358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,232	6,732	159 %	1,358
Reasons for over/under performance:		Limited funding for FAL programme.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 Gender awareness meetings conducted in 6 sub counties	Follow up on implementation of Gender in sub counties			Follow up on implementation of Gender in sub counties
	9 departments and 6 LLGs reflecting gender strategies in the Development plans	Conduct gender mainstreaming in the district			Conduct gender mainstreaming in the district
211103	Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221009	Welfare and Entertainment	200	200	100 %	50
221011	Printing, Stationery, Photocopying and Binding	200	300	150 %	50

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227001 Travel inland	179	327	183 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	979	1,227	125 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	979	1,227	125 %	394
Reasons for over/under performance: Low funding towards Gender				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 children cases handled and settled	(72) 72 cases of children handled and provided with child protection services	(5) children cases handled and settled	(72)72 cases of children handled and provided with child protection services
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	15 child abused cases handled	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	Emergency support to child abused cases
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	25,880	42 %	620
227004 Fuel, Lubricants and Oils	30,965	4,355	14 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	2,845	108 %	861
Gou Dev:	0	0	0 %	0
External Financing:	150,000	43,810	29 %	0
Total:	152,645	46,655	31 %	861
Reasons for over/under performance: Low reporting of child abuse Communities hiding perpetrators Limited funding towards child protection				

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) Youth councils supported	(4) 4 youth council meetings supported		(1) Youth councils supported	(1) 1 youth council meeting supported
Non Standard Outputs:	Mobilizations and sensitization for youth councils conducted.	Recovered 13million shillings from YLP groups		Mobilizations and sensitization for youth councils conducted.	Conducted 1 mandatory youth council meeting
	District Youth Executive Council meetings conducted.			District Youth Executive Council meetings conducted.	Recovery of funds from YLP and UWEF
	Youth projects monitored			Youth projects monitored	
	International Youth day celebrated			International Youth day celebrated	
221009 Welfare and Entertainment	1,205	1,205	100 %		301
227001 Travel inland	2,260	2,460	109 %		765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,465	3,665	106 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,465	3,665	106 %		1,066
Reasons for over/under performance: Low recovery rate					
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	() 4 PWDs groups supported with IGAs		()	() 1 PWD group supported with Livelihoods
Non Standard Outputs:	No. of PWDs groups supported with Special grant for disability	Conducted 1 PWDs special grants committee meeting		PWDs groups supported with Special grant for disability	Conducted 1 PWDs special grants committee meeting
	Quarterly meetings for PWD special Grants Committee conducted	Conducted 1 PWD council meeting		Quarterly meetings for PWD special Grants Committee conducted	Conducted 1 PWD council meeting
	Monitoring and support supervision of PWD funded projects			Monitoring and support supervision of PWD funded projects	
	Condcut quarterly older persons meetings			Condcut quarterly older persons meetings	
	Supported 2 PWDs IGAs.			Supported 2 PWDs IGAs.	

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211103	Allowances (Incl. Casuals, Temporary)	2,400	3,000	125 %	800
221009	Welfare and Entertainment	123	121	99 %	30
221011	Printing, Stationery, Photocopying and Binding	863	862	100 %	215
224006	Agricultural Supplies	5,925	6,125	103 %	1,681
227001	Travel inland	741	740	100 %	185
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,052	10,848	108 %	2,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,052	10,848	108 %	2,911
Reasons for over/under performance:		Inadequate funding to the department to enable follow up of projects implementation. limited support from lower administrative units to the special interest groups. low/limited involvement by PWD's/Older persons councils at the lower local governments councils/lower administrative units.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 1 women council supported to hold 2 women council meetings	() 1 mandatory women council meeting held	()	()Mandatory women council meeting.	
Non Standard Outputs:	Facilitate women executives to attend official workshops and seminars Monitored existing women projects under UWEP	1 Women's day celebrated	Facilitate women executives to attend official workshops and seminars Monitor existing women projects under UWEP	Conducted International women's day celebrations	
211103	Allowances (Incl. Casuals, Temporary)	1,800	2,350	131 %	750
221009	Welfare and Entertainment	214	213	100 %	53
221011	Printing, Stationery, Photocopying and Binding	420	420	100 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,434	2,983	123 %	908
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,434	2,983	123 %	908
Reasons for over/under performance:		Inadequate funding to support council resolutions on projects implemented under the UWEP programme. Delayed funding of projects under the UWEP programme directly monitored by the council. Low recovery of funds by the women groups funded. COVID-19 lock down affected the women activities/enterprises. inadequate operational funds for the department/programme affected follow up. Low community attitude/mindset on recoveries. Low/limited involvement and support from the lower administrative units on projects funds and recovery.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Payment of salaries for 10 departmental staffs	10 Staffs paid salaries 10 staffs appraised on performance	paid staff salaries,	Payment of salaries for 10 staffs	
	Quarterly support supervision conducted		Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Staffs appraisal on performance	
	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	84,755	96 %	24,189
221011	Printing, Stationery, Photocopying and Binding	491	958	195 %	122
221014	Bank Charges and other Bank related costs	150	0	0 %	0
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	1,400	3,600	257 %	550
	Wage Rect:	88,074	84,755	96 %	24,189
	Non Wage Rect:	2,641	5,158	195 %	822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,715	89,913	99 %	25,011
Reasons for over/under performance:		Lack of transport to the department			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	Support supervision of community workers conducted	YLP , DDEG Livelihoods and UWEP groups monitored.	Support supervision of community workers conducted	Monitoring of government projects in the department
	4 departmental meetings conducted.		Departmental meetings conducted.	
	Departments welfare maintained		Departments welfare maintained	
263104 Transfers to other govt. units (Current)	2,027	2,026	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,027	2,026	100 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,027	2,026	100 %	506
Reasons for over/under performance:	Low recovery of funds by groups			
<i>Total For Community Based Services : Wage Rect:</i>	<i>88,074</i>	<i>84,755</i>	<i>96 %</i>	<i>24,189</i>
<i>Non-Wage Reccurent:</i>	<i>374,600</i>	<i>35,705</i>	<i>10 %</i>	<i>9,047</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>150,000</i>	<i>43,810</i>	<i>29 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>612,673</i>	<i>164,270</i>	<i>26.8 %</i>	<i>33,235</i>

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Quarter4

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	Staff Salaries paid		Staff Salaries paid	Staff Salaries paid
	Departmental staff facilitated on official duty	Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated		Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated
	Office stationery and airtime purchased on a monthly basis for the planning office.				
	Fuel purchased for monthly office operations				
	Tonner purchased on a quarterly basis				
	Office equipment (Laptops) serviced and repaired				
211101 General Staff Salaries	43,476	29,929	69 %		7,482
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,800	1,900	24 %		450
221014 Bank Charges and other Bank related costs	171	221	129 %		43
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	22,440	8,755	39 %		2,000
227004 Fuel, Lubricants and Oils	8,352	4,712	56 %		1,218
228002 Maintenance - Vehicles	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		300
Wage Rect:	43,476	29,929	69 %		7,482
Non Wage Rect:	48,563	17,388	36 %		4,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,039	47,317	51 %		11,643
Reasons for over/under performance:	Activities were implemented as planned in the quarter hence no challenges were faced				
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	(12) 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	3 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	518	100 %	130
221009 Welfare and Entertainment	1,495	1,495	100 %	374
221011 Printing, Stationery, Photocopying and Binding	1,400	2,198	157 %	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	2,080	124 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	6,291	95 %	1,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	6,291	95 %	1,273
Reasons for over/under performance:	There were no challenges faced			
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	880	100 %	220
227004 Fuel, Lubricants and Oils	1,680	1,480	88 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	2,360	92 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	2,360	92 %	540
Reasons for over/under performance:	There was no challenge faced as the planned activity was implemented with the available funds			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	District Budget conference conducted	Consultative planning meetings held with all the Lower local governments in regard to planning	District Budget conference conducted	Consultative planning meetings held with all the Lower local governments in regard to planning
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)		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 %	0
222001 Telecommunications	400	417	104 %	0
227001 Travel inland	12,640	3,193	25 %	0
227004 Fuel, Lubricants and Oils	7,560	2,740	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,997	110 %	0
External Financing:	25,000	0	0 %	0
Total:	35,000	10,997	31 %	0

Reasons for over/under performance: There were no challenges faced as activities were implemented with amount of funds available

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 supervised in all quarters	Government projects in both HLG and LLGs monitored and supported	Government projects in both HLG and LLGs monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	800	321	40 %	0
222001 Telecommunications	400	417	104 %	0
227001 Travel inland	10,073	9,577	95 %	0

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227004 Fuel, Lubricants and Oils	9,408	9,369	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,681	19,685	95 %	492
External Financing:	0	0	0 %	0
Total:	20,681	19,685	95 %	492
Reasons for over/under performance:	All government projects were monitored and there were no challenged faced			
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>29,929</i>	<i>69 %</i>	<i>7,482</i>
<i>Non-Wage Reccurent:</i>	<i>57,723</i>	<i>26,040</i>	<i>45 %</i>	<i>5,974</i>
<i>GoU Dev:</i>	<i>30,681</i>	<i>30,681</i>	<i>100 %</i>	<i>492</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>86,649</i>	<i>55.2 %</i>	<i>13,948</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	24,626	92 %		6,157
221002 Workshops and Seminars	1,188	1,834	154 %		695
227001 Travel inland	1,507	0	0 %		0
Wage Rect:	26,659	24,626	92 %		6,157
Non Wage Rect:	2,695	1,834	68 %		695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,354	26,460	90 %		6,852
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the funds available				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(4) Quarterly departmental audits and reporting conducted		(1)Conducting quarterly departmental audits and reporting	(1)Quarterly departmental audits and reporting conducted
Date of submitting Quarterly Internal Audit Reports	(2019-04-15) Submission of audits reports	(15/7/2020) Submission of audits reports		(2020-07-15)Submission of audits reports	(2020-07-15)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	97	29 %		20
227001 Travel inland	1,188	1,664	140 %		685

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227004 Fuel, Lubricants and Oils	4,200	4,384	104 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,920	6,145	89 %	2,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,920	6,145	89 %	2,117
Reasons for over/under performance:		There were no challenges faced		
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>24,626</i>	<i>92 %</i>	<i>6,157</i>
<i>Non-Wage Reccurent:</i>	<i>9,615</i>	<i>7,979</i>	<i>83 %</i>	<i>2,812</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>32,605</i>	<i>89.9 %</i>	<i>8,969</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 1 Awareness creation radio talk shows conducted	(2) Awareness creation meetings conducted	()		(2) Awareness creation meetings conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Conducting trade sensitization meetings in 6 sub counties	(4) 4 sensitization meetings organized in the quarter	()		(4)4 sensitization meetings organized in the quarter
No of businesses inspected for compliance to the law	(4) 4 business inspections complaint to the law	(2) 2 business inspection conducted	()		(2)2 business inspection conducted
No of businesses issued with trade licenses	(19) 8 Issuance of business licence	(50) 50 businesses issued with licences	()		(50)50 businesses issued with licences
Non Standard Outputs:	SACCO members Consulted	mobilization and sensitization of business groups,monitoring and supervision of Sacco,update of district inventory profile		SACCO members Consulted	mobilization and sensitization of business groups,monitoring and supervision of Sacco,update of district inventory profile
227001 Travel inland	1,000	1,940	194 %		1,250
227004 Fuel, Lubricants and Oils	411	560	136 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,411	2,500	177 %		1,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,411	2,500	177 %		1,552
Reasons for over/under performance: adequate funding COVID 19 affected most programs					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(6) linking 60 farmer producers to markets	(20) 20 groups linked to local markets	()		(20)20 groups linked to local markets
No. of market information reports disseminated	(4) 4 dissemination of market information	(1) one market report disseminated to farmers in all sub counties	()		(1)one market report disseminated to farmers in all sub counties
Non Standard Outputs:	Farmers linked to out side markets	up date of district investment profiles, formation of a market vendors association, identification of business enterprises		Farmers linked to out side markets	up date of district investment profiles, formation of a market vendors association, identification of business enterprises
227001 Travel inland	1,000	1,100	110 %		450

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227004 Fuel, Lubricants and Oils	211	209	99 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,211	1,309	108 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,211	1,309	108 %	502
Reasons for over/under performance: in adequate funding to the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 2 trainings of SACCO AND VSLAS	(2) 2 cooperative groups supervised	()	(2)2 cooperative groups supervised
No. of cooperative groups mobilised for registration	() 2 cooperative groups mobilized	(1) 1 mobilized under EMYOOGA	()	(1)1 mobilized under EMYOOGA
No. of cooperatives assisted in registration	() 2 cooperative groups assisted to register	(18) 18 cooperative have been assisted	()	(18)18 cooperative have been assisted
Non Standard Outputs:	SACCO and VSLA members trained	Mobilization and sensitization of associations and SACCOs, monitoring and supervision of groups	SACCO and VSLA members trained	Mobilization and sensitization of associations and SACCOs, monitoring and supervision of groups
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,940	97 %	740
227004 Fuel, Lubricants and Oils	411	410	100 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	2,350	97 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,411	2,350	97 %	842
Reasons for over/under performance: in adequate funding to the department, effects of COVID-19 during formation of groups				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) None	(2) Tourism promotion activities mainstreamed in DDP	()	(2)Tourism promotion activities mainstreamed in DDP
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	(1) Pian Upe game reserve identified	()	(1)Pian Upe game reserve identified
Non Standard Outputs:	Sensitization meetings with communities on protected areas under UWA conducted	coordination meetings conducted, participation in tourism activities with the help of the community and UWA		coordination meetings conducted, participation in tourism activities with the help of the community and UWA
	Tourism marketing supported			
	Tourism coordination meeting conducted			

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221011 Printing, Stationery, Photocopying and Binding	40	38	95 %	9
227001 Travel inland	1,036	931	90 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,076	969	90 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,076	969	90 %	324
Reasons for over/under performance: in adequate funding, community attitude towards tourism				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid	monitoring group registration,	Travel inland facilitated	monitoring group registration,
	District Inventory profile prepared	facilitation to train groups, stationary provided, motor cycle repaired	stationary bought	facilitation to train groups, stationary provided, motor cycle repaired
	Market surveillance and sensitizing operators about existing regulatory frameworks conducted		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	29,830	118 %	7,458
221011 Printing, Stationery, Photocopying and Binding	411	360	87 %	102
227001 Travel inland	25,000	4,120	16 %	1,410
227004 Fuel, Lubricants and Oils	10,809	662	6 %	208
Wage Rect:	25,264	29,830	118 %	7,458
Non Wage Rect:	36,220	5,142	14 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,483	34,972	57 %	9,178
Reasons for over/under performance: In adequate funding to the department.				
Total For Trade, Industry and Local Development : Wage Rect:	25,264	29,830	118 %	7,458
Non-Wage Recurrent:	42,329	12,268	29 %	4,940
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	67,592	42,099	62.3 %	12,398
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

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

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

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

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

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

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

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

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