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# Vote:623 Nabilatuk District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ALFRED MALINGA**

**Date: 08/11/2020**

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

**Vote:623 Nabilatuk District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	86,551	17,310	20%
<b>Discretionary Government Transfers</b>	2,849,104	818,070	29%
<b>Conditional Government Transfers</b>	6,022,534	1,573,705	26%
<b>Other Government Transfers</b>	704,469	90,965	13%
<b>External Financing</b>	857,422	156,956	18%
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>2,657,006</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,092,265	625,884	410,588	30%	20%	66%
Finance	172,121	44,178	42,960	26%	25%	97%
Statutory Bodies	286,906	70,326	24,694	25%	9%	35%
Production and Marketing	242,338	64,418	40,454	27%	17%	63%
Health	1,914,812	339,061	261,438	18%	14%	77%
Education	4,010,950	1,105,608	592,010	28%	15%	54%
Roads and Engineering	430,825	85,049	46,961	20%	11%	55%
Water	514,459	166,856	20,131	32%	4%	12%
Natural Resources	189,856	47,790	33,467	25%	18%	70%
Community Based Services	391,142	37,933	30,640	10%	8%	81%
Planning	188,246	47,914	37,623	25%	20%	79%
Internal Audit	34,767	9,392	9,108	27%	26%	97%
Trade, Industry and Local Development	51,392	12,598	11,597	25%	23%	92%
<b>Grand Total</b>	<b>10,520,079</b>	<b>2,657,006</b>	<b>1,561,672</b>	<b>25%</b>	<b>15%</b>	<b>59%</b>
<i>Wage</i>	4,330,429	1,082,607	1,018,045	25%	24%	94%
<i>Non-Wage Recurrent</i>	2,275,454	398,571	213,479	18%	9%	54%
<i>Domestic Devt</i>	3,056,775	1,018,872	274,229	33%	9%	27%
<i>Donor Devt</i>	857,422	156,956	55,918	18%	7%	36%

**Vote:623 Nabilatuk District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District has as at end of quarter one received shs. 2,657,006,000 representing 25% of the approved annual estimates of Shs. 10,520,079,000 and this receipts were mainly from locally raised revenues which by end of September had received Shs.17,310,000 representing 20% of the approved local revenue estimates of Shs. 86,551,000. The District also received discretionary government transfers amounting to Shs. 818,070,000 representing 29% of the approved discretionary transfers of Shs. 2,849,104,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 1,573,705,000 representing 26% of the approved conditional government transfers of Shs. 6,022,534,000. There were also other government transfers amounting to Shs. 90,965,000 representing 13% of the approved other government estimates of Shs. 704,469,000 mainly for NUSAF III operations, Uganda Sanitation fund, UWEP and road fund but there was under performance in this area mainly because no funds were received for YLP, and Micro project funds from OPM. Finally the district received External financing amounting to Shs. 156,956,000 representing 18% of the approved External financing of Shs. 857,422,000. The above is the cumulative receipts of the district amounting to Shs. 2,657,006,000. The District Disbursed all the Shs. 2,657,006,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 1,561,672,000 and there was an unspent balances of Shs. 1,095,334,000 as this funds could not be spent by end of September as they were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was still on going as firms were being evaluated to be prequalified to provide works and services in FY 2020/2021 and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>86,551</b>	<b>17,310</b>	<b>20 %</b>
Local Services Tax	15,451	14,000	91 %
Application Fees	15,000	3,310	22 %
Business licenses	3,000	0	0 %
Royalties	13,700	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Market /Gate Charges	10,900	0	0 %
Miscellaneous receipts/income	20,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,849,104</b>	<b>818,070</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	393,706	107,447	27 %
Urban Unconditional Grant (Non-Wage)	25,224	6,306	25 %
District Discretionary Development Equalization Grant	1,142,911	380,970	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,118,889	279,722	25 %
Urban Discretionary Development Equalization Grant	18,374	6,125	33 %
<b>2b.Conditional Government Transfers</b>	<b>6,022,534</b>	<b>1,573,705</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	3,061,540	765,385	25 %
Sector Conditional Grant (Non-Wage)	789,134	110,076	14 %
Sector Development Grant	1,843,544	614,515	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	247,939	61,985	25 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>704,469</b>	<b>90,965</b>	<b>13 %</b>
Northern Uganda Social Action Fund (NUSAF)	32,144	10,662	33 %
Uganda Road Fund (URF)	358,685	69,014	19 %
Uganda Women Entrepreneurship Program(UWEP)	12,532	1,107	9 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Uganda Sanitation Fund (USF)	40,726	10,182	25 %
Micro Projects under Karamoja Development Programme	40,909	0	0 %
Results Based Financing (RBF)	179,473	0	0 %
<b>3. External Financing</b>	<b>857,422</b>	<b>156,956</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	808,048	156,956	19 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	0	0 %
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>2,657,006</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 17,310,200 reflecting 20% of the approved annual local revenue estimates. There was under performance in this area mainly because the closure of the markets due to Covid 19 and this greatly affected the local revenue collection as the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees, LHT and yet all those were the various sources that the district had anticipated to collect the revenue

**Cumulative Performance for Central Government Transfers**

Receipts during the quarter amounted to shs. 2,391,775,175 reflecting 28.8% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage, DDEG and other development grants as at end of the quarter and all the funds were received from central government and other governments as we received 28.8% of the planned budget. All the central government funds were received as planned in the quarter and used for activity implementation

**Cumulative Performance for Other Government Transfers**

Receipts during the quarter amounted to shs. 90,964,545 reflecting 12.91% of the reflected annual other Central government transfers estimates. This funds were mainly from NUSAF 3 for operations and URF for community and district roads rehabilitation, UWEP and grants from Uganda Sanitation fund for implementation of sanitation activities. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM hence the poor performance and this has affected the general financial performance

**Cumulative Performance for External Financing**

## Vote:623 Nabilatuk District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	62,046	6,539	11 %	15,511	6,539	42 %
District Production Services	180,293	33,915	19 %	45,073	33,915	75 %
<b>Sub- Total</b>	<b>242,338</b>	<b>40,454</b>	<b>17 %</b>	<b>60,585</b>	<b>40,454</b>	<b>67 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	430,825	46,961	11 %	107,706	46,961	44 %
<b>Sub- Total</b>	<b>430,825</b>	<b>46,961</b>	<b>11 %</b>	<b>107,706</b>	<b>46,961</b>	<b>44 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,392	11,597	23 %	12,848	11,597	90 %
<b>Sub- Total</b>	<b>51,392</b>	<b>11,597</b>	<b>23 %</b>	<b>12,848</b>	<b>11,597</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,989,201	415,175	21 %	497,300	415,175	83 %
Secondary Education	1,665,584	113,947	7 %	416,396	113,947	27 %
Education & Sports Management and Inspection	356,166	62,888	18 %	89,041	62,888	71 %
<b>Sub- Total</b>	<b>4,010,950</b>	<b>592,010</b>	<b>15 %</b>	<b>1,002,738</b>	<b>592,010</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,176,563	246,830	21 %	294,141	246,830	84 %
Health Management and Supervision	738,249	14,607	2 %	184,562	14,607	8 %
<b>Sub- Total</b>	<b>1,914,812</b>	<b>261,438</b>	<b>14 %</b>	<b>478,703</b>	<b>261,438</b>	<b>55 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	514,459	20,131	4 %	128,615	20,131	16 %
Natural Resources Management	189,856	33,467	18 %	47,464	33,467	71 %
<b>Sub- Total</b>	<b>704,315</b>	<b>53,598</b>	<b>8 %</b>	<b>176,079</b>	<b>53,598</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	391,142	30,640	8 %	97,785	30,640	31 %
<b>Sub- Total</b>	<b>391,142</b>	<b>30,640</b>	<b>8 %</b>	<b>97,785</b>	<b>30,640</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,092,265	410,588	20 %	523,066	410,588	78 %
Local Statutory Bodies	286,906	24,694	9 %	71,726	24,694	34 %
Local Government Planning Services	188,246	37,623	20 %	47,062	37,623	80 %
<b>Sub- Total</b>	<b>2,567,417</b>	<b>472,905</b>	<b>18 %</b>	<b>641,854</b>	<b>472,905</b>	<b>74 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,121	42,960	25 %	43,030	42,960	100 %
Internal Audit Services	34,767	9,108	26 %	8,692	9,108	105 %
<b>Sub- Total</b>	<b>206,888</b>	<b>52,069</b>	<b>25 %</b>	<b>51,722</b>	<b>52,069</b>	<b>101 %</b>
<b>Grand Total</b>	<b>10,520,079</b>	<b>1,561,672</b>	<b>15 %</b>	<b>2,630,020</b>	<b>1,561,672</b>	<b>59 %</b>

# Vote:623 Nabilatuk District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,045,271</b>	<b>269,214</b>	<b>26%</b>	<b>261,318</b>	<b>269,214</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	127,702	37,892	30%	31,925	37,892	119%
District Unconditional Grant (Wage)	355,237	88,909	25%	88,809	88,909	100%
Gratuity for Local Governments	247,939	61,985	25%	61,985	61,985	100%
Locally Raised Revenues	14,800	4,898	33%	3,700	4,898	132%
Multi-Sectoral Transfers to LLGs_NonWage	89,019	22,886	26%	22,255	22,886	103%
Multi-Sectoral Transfers to LLGs_Wage	150,000	37,500	25%	37,500	37,500	100%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
<b>Development Revenues</b>	<b>1,046,994</b>	<b>356,670</b>	<b>34%</b>	<b>261,749</b>	<b>356,670</b>	<b>136%</b>
District Discretionary Development Equalization Grant	393,310	138,775	35%	98,327	138,775	141%
Multi-Sectoral Transfers to LLGs_Gou	653,684	217,895	33%	163,421	217,895	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,092,265</b>	<b>625,884</b>	<b>30%</b>	<b>523,066</b>	<b>625,884</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	505,237	117,892	23%	126,309	117,892	93%
Non Wage	540,035	54,447	10%	135,009	54,447	40%
<b>Development Expenditure</b>						
Domestic Development	1,046,994	238,249	23%	261,749	238,249	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,092,265</b>	<b>410,588</b>	<b>20%</b>	<b>523,066</b>	<b>410,588</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,875</b>	<b>36%</b>			

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Wage	8,517		
Non Wage	88,358		
<b>Development Balances</b>	<b>118,421</b>	<b>33%</b>	
Domestic Development	118,421		
External Financing	0		
<b>Total Unspent</b>	<b>215,296</b>	<b>34%</b>	

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

The Department in the quarter has received a total of shs. 625,884,000 representing 30% of the annual approved budget and also representing 120% of the quarterly approved budget. In the quarter the department has spent Shs. 410,5880,000 representing 78% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 215,296,000 of the funds that could not be spent mainly because this funds are meant for for completion of administration block lot 2 but the non wage recurrent balance is meant for payment of gratuity and Pension and the wage unspent balance is for payment of wages of staff planned to be recruited

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

The procurement process was still under going its final stages for pre qualification of firms t that is why there still a domestic development balance meant for completion of administration block lot 2 but the non wage recurrent balance is meant for payment of gratuity and Pension and the wage unspent balance is for payment of wages of staff planned to be recruited

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

50 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, 2 consultations meetings made, 1 coordination meetings conducted, 1 security guards and office cleaner paid, monitoring carried out, regular communication done Gratuity and Pension paid for 1 retired civil servant (Parish Chief) Facilitating Human Resource office Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms Non-Wage grant sent to LLGs

# Vote:623 Nabilatuk District

## Quarter1

### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,121</b>	<b>44,178</b>	<b>26%</b>	<b>43,030</b>	<b>44,178</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	30,406	7,602	25%	7,602	7,602	100%
District Unconditional Grant (Wage)	124,670	33,168	27%	31,168	33,168	106%
Locally Raised Revenues	17,045	3,409	20%	4,261	3,409	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>172,121</b>	<b>44,178</b>	<b>26%</b>	<b>43,030</b>	<b>44,178</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,670	32,450	26%	31,168	32,450	104%
Non Wage	47,451	10,511	22%	11,863	10,511	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>172,121</b>	<b>42,960</b>	<b>25%</b>	<b>43,030</b>	<b>42,960</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,218</b>	<b>3%</b>			
Wage		718				
Non Wage		500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,218</b>	<b>3%</b>			

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

The Department has received a total of shs. 44,178,000 cumulatively representing 26% of the annual approved plan and 103% of the quarterly approved estimates and the department in the quarter spent Shs. 42,960,000 cumulatively thus the unspent balance of Shs. 1,218,000 as recurrent balance is meant for office operations and payment of bank charges



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**Vote:623 Nabilatuk District**

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**Quarter1****Reasons for unspent balances on the bank account**

The funds in the account are meant for office operations and payment of bank charges

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

Date for submission of the Annual performance report, Salaries paid to 13 finance staff, Purchase of books of accounts, Monthly Staff meetings held at District, CFO facilitated to attend workshops and Consultation with MoFPED, Motor vehicle and Motorcycle serviced and repaired, Value of LG service tax collected, Assessment of various tax payers carried out, Revenue mobilisation and implementation of the revenue plan, Conducting market survey, Monitoring and regular market audits, District cashier facilitated to travel to transact business with the bank, final account submitted to the auditor general, Quarterly sector performance monitoring and supervision of LLGs conducted, Quarterly financial back stopping and supervision conducted in the 3 LLGs

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## Quarter1

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>286,906</b>	<b>70,326</b>	<b>25%</b>	<b>71,726</b>	<b>70,326</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	119,906	29,976	25%	29,976	29,976	100%
District Unconditional Grant (Wage)	138,984	34,746	25%	34,746	34,746	100%
Locally Raised Revenues	28,016	5,603	20%	7,004	5,603	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>286,906</b>	<b>70,326</b>	<b>25%</b>	<b>71,726</b>	<b>70,326</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,984	19,998	14%	34,746	19,998	58%
Non Wage	147,922	4,696	3%	36,980	4,696	13%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>286,906</b>	<b>24,694</b>	<b>9%</b>	<b>71,726</b>	<b>24,694</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,631</b>	<b>65%</b>			
Wage		14,748				
Non Wage		30,883				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,631</b>	<b>65%</b>			

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

The Department in the quarter has received a total of shs. 70,326,000 representing 25% of the annual approved budget and also representing 98% of the quarterly approved budget and by end of the quarter the department had spent shs. 24,698,000 thus there being a unspent balance of Shs. 45,631,000 representing 65% of the unspent balance and this funds could not be spent because they are meant for payment of Councilors honoraria and ex-gratia but the wage balance is meant for payment of salaries of staff yet to recruited

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**Vote:623 Nabilatuk District**

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**Quarter1****Reasons for unspent balances on the bank account**

The non wage funds in the account are meant for payment of Councilors honoraria, routine monitoring by executive committee and ex-gratia but the wage balance is meant for payment of salaries of staff yet to recruited

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

Staff monthly salaries paid, District Chairperson facilitated on official duty, Fuel, oil and lubricants procured, Stationary provided, Vehicle maintained, Welfare and entertainment provided, Honoraria council allowances provided, Motor vehicle repaired, Contract committee meetings facilitated, Evaluation committee meetings facilitated, Staff recruitment conducted, DSC members facilitated, Standing committee meetings facilitated, Council meeting minutes produced and organized, Government activities monitored, DEC welfare provided, Fuel and lubricants procured, PAC meeting, LG PAC report produced, Land board meeting conducted

**Vote:623 Nabilatuk District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,336</b>	<b>49,084</b>	<b>25%</b>	<b>49,084</b>	<b>49,084</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,590	13,648	25%	13,648	13,648	100%
Sector Conditional Grant (Wage)	141,746	35,436	25%	35,436	35,436	100%
<b>Development Revenues</b>	<b>46,002</b>	<b>15,334</b>	<b>33%</b>	<b>11,501</b>	<b>15,334</b>	<b>133%</b>
Sector Development Grant	46,002	15,334	33%	11,501	15,334	133%
<b>Total Revenues shares</b>	<b>242,338</b>	<b>64,418</b>	<b>27%</b>	<b>60,585</b>	<b>64,418</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,746	28,210	20%	35,436	28,210	80%
Non Wage	54,590	7,700	14%	13,648	7,700	56%
<b>Development Expenditure</b>						
Domestic Development	46,002	4,544	10%	11,501	4,544	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,338</b>	<b>40,454</b>	<b>17%</b>	<b>60,585</b>	<b>40,454</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,174</b>	<b>27%</b>			
Wage		7,227				
Non Wage		5,948				
<b>Development Balances</b>		<b>10,790</b>	<b>70%</b>			
Domestic Development		10,790				
External Financing		0				
<b>Total Unspent</b>		<b>23,964</b>	<b>37%</b>			

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

The Department in the quarter has received a total of shs. 64,418,000 representing 27% of the annual approved budget and also representing 106% of the quarterly approved budget. In the quarter the department has spent Shs. 40,454,000 representing a 67% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 23,964,000 representing 42% of the funds not spent that could not be spent mainly because this funds are meant for development activities and for training of farmers on various farming technologies and the non wage balance are meant for office operations

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**Vote:623 Nabilatuk District**

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**Quarter1****Reasons for unspent balances on the bank account**

The Domestic development funds are meant for training of farmers on various farming technologies, Construction of a cattle crush and the non wage balance are meant for office operations and support to Extension staff while unspent wage balance is meant for recruitment of extension staff

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

Salaries for 5 staff paid, Operations of the district office facilitated monthly, 2 Departmental staff planning meetings held, Workshops and capacity building for Extension staff organized and conducted, National Level workshops and short training courses attended, Agricultural Extension services by district leaders supervised and monitored, Staff on Official Duty facilitated, Maintenance of Vehicle and 5 Motor-cycles done,

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,277,780</b>	<b>274,577</b>	<b>21%</b>	<b>319,445</b>	<b>274,577</b>	<b>86%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	220,199	10,182	5%	55,050	10,182	18%
Sector Conditional Grant (Non-Wage)	233,940	58,485	25%	58,485	58,485	100%
Sector Conditional Grant (Wage)	823,641	205,910	25%	205,910	205,910	100%
<b>Development Revenues</b>	<b>637,032</b>	<b>64,484</b>	<b>10%</b>	<b>159,258</b>	<b>64,484</b>	<b>40%</b>
External Financing	563,375	39,932	7%	140,844	39,932	28%
Sector Development Grant	73,657	24,552	33%	18,414	24,552	133%
<b>Total Revenues shares</b>	<b>1,914,812</b>	<b>339,061</b>	<b>18%</b>	<b>478,703</b>	<b>339,061</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	823,641	197,118	24%	205,910	197,118	96%
Non Wage	454,139	53,959	12%	113,535	53,959	48%
<b>Development Expenditure</b>						
Domestic Development	73,657	0	0%	18,414	0	0%
External Financing	563,375	10,360	2%	140,844	10,360	7%
<b>Total Expenditure</b>	<b>1,914,812</b>	<b>261,438</b>	<b>14%</b>	<b>478,703</b>	<b>261,438</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,499</b>	<b>9%</b>			
Wage		8,792				
Non Wage		14,707				
<b>Development Balances</b>						
		<b>54,124</b>	<b>84%</b>			
Domestic Development		24,552				
External Financing		29,572				
<b>Total Unspent</b>		<b>77,623</b>	<b>23%</b>			

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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 339,061,000 representing 18% of the annual approved budget and also representing 71% of the quarterly approved budget. In the quarter the department has spent shs. 261,438,000 representing 55% expenditure on the amount that was received in the quarter thus there is unspent balance of shs. 77,623,000 representing 23% of the funds not spent that could not be spent mainly because this funds are meant for development activities like completion of construction of medical store and implementation of Unicef activities whose funds were released in mid September towards the end of the quarter

### Reasons for unspent balances on the bank account

The unspent development grants are meant for construction of medical store and the procurement process is still on going while the donor unspent funds were released late towards the end of the quarter but the funds are meant for nutrition activities , the non wage balance are meant for monthly recurrent health sub district operational activities and the wage balance is meant for payment of wages for staff yet to be recruited

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

Quarterly TB, Malaria and HIV Review meetings held, Quarterly staff meetings conducted, Motor vehicles and motorcycles maintained, Quarterly staff meetings conducted, Quarterly staff meetings conducted, Training sessions on Health related on Covid 19 conducted, 657 Outpatients visited the government health unit, 321 Inpatients visited the government health facilities, 62 Proportion of deliveries conducted in the government health facility, 99% Villages with functional VHTS, 83 Children immunized with pentavalent vaccine, HUMC formed and trained, HSD quarterly meetings with LLU held, 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, 336 Outpatients visited the NGO basic health unit, 26 Deliveries conducted in the NGO basic facility, Quarterly Advocacy meeting with local leader Levels held, Quarterly meetings with VHTs held, Surveillance reporting done, Cold Chain maintained, Epidermic preparedness meetings held, Quarterly planning meeting held, HIV/AIDS, PMTCT activities conducted, The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,558,111</b>	<b>552,320</b>	<b>22%</b>	<b>639,528</b>	<b>552,320</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	72,305	18,076	25%	18,076	18,076	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	389,653	10,206	3%	97,413	10,206	10%
Sector Conditional Grant (Wage)	2,096,153	524,038	25%	524,038	524,038	100%
<b>Development Revenues</b>	<b>1,452,839</b>	<b>553,288</b>	<b>38%</b>	<b>363,210</b>	<b>553,288</b>	<b>152%</b>
External Financing	144,047	117,024	81%	36,012	117,024	325%
Sector Development Grant	1,308,793	436,264	33%	327,198	436,264	133%
<b>Total Revenues shares</b>	<b>4,010,950</b>	<b>1,105,608</b>	<b>28%</b>	<b>1,002,738</b>	<b>1,105,608</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,168,458	539,741	25%	542,115	539,741	100%
Non Wage	389,653	6,711	2%	97,413	6,711	7%
<b>Development Expenditure</b>						
Domestic Development	1,308,793	0	0%	327,198	0	0%
External Financing	144,047	45,558	32%	36,012	45,558	127%
<b>Total Expenditure</b>	<b>4,010,950</b>	<b>592,010</b>	<b>15%</b>	<b>1,002,738</b>	<b>592,010</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,868</b>	<b>1%</b>			
Wage		2,374				
Non Wage		3,494				
<b>Development Balances</b>		<b>507,730</b>	<b>92%</b>			
Domestic Development		436,264				
External Financing		71,466				
<b>Total Unspent</b>		<b>513,598</b>	<b>46%</b>			



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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 1,105,608,000 representing 28% of the annual approved budget and also representing 110% of the quarterly approved budget. In the quarter the department has spent shs. 592,010,000 representing a 59% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 513,598,000 representing 48% of the funds not spent that could not be spent mainly because this funds are meant for development activities like Completion of construction of Lolachat Seed secondary school, Construction of a two classroom block at Lokaala P/S

### Reasons for unspent balances on the bank account

The unspent non wage balance is for account maintenance and the wage balance is meant for recruitment of primary teachers but the development grants are meant for Completion of construction of Lolachat Seed secondary school, Construction of a two classroom block at Lokaala P/S and the Donor funds are meant implementation of Covid related activities whose funds were released late and had to be approved by council before spending

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

Education Staff monthly salaries paid, Education staff facilitated to annual general meeting, Internal assessments of schools conducted, Departmental Vehicle maintained and managed teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance

# Vote:623 Nabilatuk District

## Quarter1

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,825</b>	<b>85,049</b>	<b>20%</b>	<b>107,706</b>	<b>85,049</b>	<b>79%</b>
District Unconditional Grant (Wage)	72,140	16,035	22%	18,035	16,035	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	358,685	69,014	19%	89,671	69,014	77%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>430,825</b>	<b>85,049</b>	<b>20%</b>	<b>107,706</b>	<b>85,049</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,140	12,481	17%	18,035	12,481	69%
Non Wage	358,685	34,480	10%	89,671	34,480	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>430,825</b>	<b>46,961</b>	<b>11%</b>	<b>107,706</b>	<b>46,961</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,088</b>	<b>45%</b>			
Wage		3,554				
Non Wage		34,534				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,088</b>	<b>45%</b>			

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

The Department in the quarter has received a total of shs. 85,049,000 representing 20% of the annual approved budget and also representing 79% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent shs. 46,961,000 representing 11% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 38,088,000 representing 45% of the funds that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads,

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## Vote:623 Nabilatuk District

Quarter1

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### Reasons for unspent balances on the bank account

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of community access roads, and the wage balance is meant for payment of wages for staff yet to be recruited

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

Recruitment and training of road gangs and gang leaders for routine manual maintenance of the district roads conducted Assessment of district roads for periodic maintenance and routine manual maintenance conducted

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,564</b>	<b>21,891</b>	<b>28%</b>	<b>19,891</b>	<b>21,891</b>	<b>110%</b>
District Unconditional Grant (Wage)	24,359	8,090	33%	6,090	8,090	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	55,205	13,801	25%	13,801	13,801	100%
<b>Development Revenues</b>	<b>434,894</b>	<b>144,965</b>	<b>33%</b>	<b>108,724</b>	<b>144,965</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	415,092	138,364	33%	103,773	138,364	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>514,459</b>	<b>166,856</b>	<b>32%</b>	<b>128,615</b>	<b>166,856</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,359	7,549	31%	6,090	7,549	124%
Non Wage	55,205	12,582	23%	13,801	12,582	91%
<b>Development Expenditure</b>						
Domestic Development	434,894	0	0%	108,724	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,459</b>	<b>20,131</b>	<b>4%</b>	<b>128,615</b>	<b>20,131</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,760</b>	<b>8%</b>			
Wage		541				
Non Wage		1,220				
<b>Development Balances</b>		<b>144,965</b>	<b>100%</b>			
Domestic Development		144,965				
External Financing		0				
<b>Total Unspent</b>		<b>146,725</b>	<b>88%</b>			

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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 166,856,000 representing 32% of the annual approved budget and also representing 130% of the quarterly approved budget., there is over performance in the releases because of the increased release of the sector Development and Transitional development grants from what was expected in the quarter. In the quarter the department has spent Shs. 20,131,000 representing 16% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 146,725,000 representing 88% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY and construction of phase one of Natapararengan piped water system

### Reasons for unspent balances on the bank account

The non wage unspent balances are meant for supervision of projects which have not yet started but the delay in the procurement process brought about the unspent development grant funds as the procurement process has just began and the works have just been advertised as these funds are mainly for development projects like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY and construction of phase one of Natapararengan piped water system

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

Staff salaries paid, Extension staff meetings conducted, Sensitizing communities on O&M of public latrines conducted, District water supply and sanitation committee meetings conducted, Support to districts done, O&M for vehicles and motorcycle done, ADWO salaries paid, Consultation at National Level Conducted, Conducted inspection of water points/taps after construction, Regular data collected and analyzed, Supervision and monitoring of borehole rehabilitation conducted

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,712</b>	<b>37,128</b>	<b>24%</b>	<b>39,428</b>	<b>37,128</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	129,985	30,496	23%	32,496	30,496	94%
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Sector Conditional Grant (Non-Wage)	15,727	3,932	25%	3,932	3,932	100%
<b>Development Revenues</b>	<b>32,144</b>	<b>10,662</b>	<b>33%</b>	<b>8,036</b>	<b>10,662</b>	<b>133%</b>
Other Transfers from Central Government	32,144	10,662	33%	8,036	10,662	133%
<b>Total Revenues shares</b>	<b>189,856</b>	<b>47,790</b>	<b>25%</b>	<b>47,464</b>	<b>47,790</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,985	18,049	14%	32,496	18,049	56%
Non Wage	27,727	4,756	17%	6,932	4,756	69%
<b>Development Expenditure</b>						
Domestic Development	32,144	10,662	33%	8,036	10,662	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,856</b>	<b>33,467</b>	<b>18%</b>	<b>47,464</b>	<b>33,467</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,323</b>	<b>39%</b>			
Wage		12,447				
Non Wage		1,876				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,323</b>	<b>30%</b>			

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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 47,790,000 representing 25% of the annual approved budget and also representing 101% of the quarterly approved budget but the department in the quarter spent Shs. 33,467,000 representing 71% expenditure on the amount that was received in the quarter and thus the unspent balance of shs.14,323,000 which is 30% of the funds released in the quarter. The department did not spend the above funds because they were meant for training of community environment committees

### 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 training of Environment committees and the wage balance is meant for payment of wages for physical planner who has been recruited but has not accessed the payroll

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

Monthly salaries paid to departmental staff, Annual work plan, MoU and quarterly report submitted to MoWE, Staff facilitated on official duty, River bank restoration by tree planting demonstrated, Monitoring and compliance surveys undertaken, Stakeholder, trainings/Committee environment sensitization meetings on wetland/river bank management conducted, Monthly operations of NUSAF 3 activities ( Monitoring, Purchase of fuel, Field appraisals) conducted, ,Trees planted in town council, Monitoring and compliance surveys/inspections undertaken

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,142</b>	<b>37,933</b>	<b>16%</b>	<b>60,285</b>	<b>37,933</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	115,074	28,769	25%	28,769	28,769	100%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Other Transfers from Central Government	93,441	1,107	1%	23,360	1,107	5%
Sector Conditional Grant (Non-Wage)	27,627	6,907	25%	6,907	6,907	100%
<b>Development Revenues</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>
External Financing	150,000	0	0%	37,500	0	0%
<b>Total Revenues shares</b>	<b>391,142</b>	<b>37,933</b>	<b>10%</b>	<b>97,785</b>	<b>37,933</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,074	24,004	21%	28,769	24,004	83%
Non Wage	126,068	6,636	5%	31,517	6,636	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	150,000	0	0%	37,500	0	0%
<b>Total Expenditure</b>	<b>391,142</b>	<b>30,640</b>	<b>8%</b>	<b>97,785</b>	<b>30,640</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,293</b>	<b>19%</b>			
Wage		4,764				
Non Wage		2,528				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,293</b>	<b>19%</b>			



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## Vote:623 Nabilatuk District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs 37,933,000 representing 10% of the annual approved budget estimates and thus representing 39% of the quarterly approved quarterly budget estimate and in the quarter the department has spent shs. 30,640,000 cumulatively representing a 38% expenditure on the amount approved for the quarter and thus the unspent balance of shs. 7,293,000 representing 19% of the funds that could not be spent mainly because they are funds for implementation of youth livelihood programmes and payment of wages for CDO who was recruited but has not yet accessed the payroll

### Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of YLP activities which will be done in quarter two when more funds are received and the wage unspent balance is meant for payment of wages for CDO who was recruited in August but has not yet assessed the payroll

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

2 PWDs supported with assisted aids, 1 PWD special grants committee meeting held, 3 Interest group councils(women, youth and disability) held, Gender analysis and social safeguards planning done, data collection on PWDs done, 1 monitoring visit to YLP and UWEF groups done.

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,955</b>	<b>17,489</b>	<b>24%</b>	<b>18,489</b>	<b>17,489</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	40,479	10,120	25%	10,120	10,120	100%
District Unconditional Grant (Wage)	33,476	7,369	22%	8,369	7,369	88%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>114,291</b>	<b>30,425</b>	<b>27%</b>	<b>28,573</b>	<b>30,425</b>	<b>106%</b>
District Discretionary Development Equalization Grant	114,291	30,425	27%	28,573	30,425	106%
<b>Total Revenues shares</b>	<b>188,246</b>	<b>47,914</b>	<b>25%</b>	<b>47,062</b>	<b>47,914</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,476	6,813	20%	8,369	6,813	81%
Non Wage	40,479	10,036	25%	10,120	10,036	99%
<b>Development Expenditure</b>						
Domestic Development	114,291	20,774	18%	28,573	20,774	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,246</b>	<b>37,623</b>	<b>20%</b>	<b>47,062</b>	<b>37,623</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>640</b>	<b>4%</b>			
Wage		556				
Non Wage		84				
<b>Development Balances</b>		<b>9,651</b>	<b>32%</b>			
Domestic Development		9,651				
External Financing		0				
<b>Total Unspent</b>		<b>10,291</b>	<b>21%</b>			

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

The Department in the quarter has received a total of shs. 47,914,000 representing 25% of the annual approved budget and also representing 102% of the quarterly approved budget. Funds received were used for activity implementation but there were unspent balances of Shs. 10,291,000 which could not be spent in the quarter because they meant to be spent when construction works have started.

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## Vote:623 Nabilatuk District

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**Quarter1****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 annual increase for staff which has not been effected while the development unspent balance is meant for contract management and environmental social safeguards which have not been conducted because the construction works have not started

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

Staff facilitated on official duty, Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG, Quarterly support supervision of LLGs conducted, 3 monthly salaries paid for District planner and Planner, Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, Tonner purchased on a quarterly, Motor vehicle and motorcycle and office equipments serviced and repaired, Officers paid on official duty, Quarterly progress reports and work plans using PBS prepared, Statistical information updated on quarterly basis in all the sub counties and District level, Environmental and social impact assessment conducted, Environment and social management plans prepared, Bills of quantities of projects prepared, Project identification and appraisal conducted, The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned, Planning processes and mainstreaming of cross cutting issues conducted in development of DDP 3, Staff facilitated on official duty, Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG, Quarterly support supervision of LLGs conducted, 3 DTPC meetings held with minutes at the District headquarters

# Vote:623 Nabilatuk District

## Quarter1

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,767</b>	<b>9,392</b>	<b>27%</b>	<b>8,692</b>	<b>9,392</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	8,108	2,027	25%	2,027	2,027	100%
District Unconditional Grant (Wage)	22,659	6,565	29%	5,665	6,565	116%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,767</b>	<b>9,392</b>	<b>27%</b>	<b>8,692</b>	<b>9,392</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,659	6,341	28%	5,665	6,341	112%
Non Wage	12,108	2,767	23%	3,027	2,767	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,767</b>	<b>9,108</b>	<b>26%</b>	<b>8,692</b>	<b>9,108</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		223				
Non Wage		60				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>283</b>	<b>3%</b>			

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

The Department in the quarter under review has received a total of shs. 9,392,000 representing 27% of the annual approved budget and also representing 108% of the quarterly approved budget. The department received 108% of the funding in the quarter mainly because funds were disbursed to the department as top up for payment of staff wages but the rest of the funds were received as planned and this were mainly from the district unconditional grant non wage and Local revenue and this ensured that activities were implemented as planned

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## Vote:623 Nabilatuk District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent non wage funds in the account are meant for account maintenance and monthly office operation

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

Salaries paid for Senior internal Auditor and auditor for 3 months, DIA and other department staff facilitated on official duty, Stationery purchased for office use in the quarter, Quarter one audit conducted, Spit checks conducted

## Vote:623 Nabilatuk District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,392</b>	<b>12,598</b>	<b>25%</b>	<b>12,848</b>	<b>12,598</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	12,392	3,098	25%	3,098	3,098	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>51,392</b>	<b>12,598</b>	<b>25%</b>	<b>12,848</b>	<b>12,598</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	7,399	25%	7,500	7,399	99%
Non Wage	21,392	4,198	20%	5,348	4,198	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,392</b>	<b>11,597</b>	<b>23%</b>	<b>12,848</b>	<b>11,597</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,001</b>	<b>8%</b>			
Wage		101				
Non Wage		900				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,001</b>	<b>8%</b>			

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

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

The Department in the quarter has received a total of shs. 12,598,000 representing 25% of the annual approved budget and also representing 98% of the quarterly approved budget . In the quarter the department spent Shs.11,597,000 representing 23% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 1,001,000 which is meant for bank account maintenance and office operations

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

The funds in the account are meant for bank account maintenance and office operations

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

Major businesses inspected, Market surveillance conducted, gender related issues in the departmental work plan mainstreamed, Entrepreneurial skills development conducted and sensitization of programs done, Market information from rural to urban markets and producer organizations collected and disseminated, Dissemination of market information, SACCO monitored and supervised, No school tourism clubs initiated, publicity on tourism potentials and opportunities strengthened, Monthly salaries paid to departmental staff, Local revenue mobilized, Local revenue markets assessed, Office equipment maintained, Staff facilitated on official duty

# Vote:623 Nabilatuk District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided, small office equipment provided, airtime and other communication provided, salaries for guards and cleaner paid, electricity bills paid, water bills paid, sanitation bills paid, Monitoring of all government programmes conducted, submission of reports to Line Ministries done, fuel and other lubricants provided, machines, furniture and machinery provided, vehicle, motorcycle repaired and maintained, attendance to workshops and seminars facilitated, lunch allowance for administration staff who are bellow U5 salary scale facilitated and ULGA subscription fee paid	payment of Staff salaries , provision of medical support to staff, purchase of books and periodicals for the department, provided welfare and entertainment in the quarter, purchase of printing, photocopying and binding services Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided,		Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided,	payment of Staff salaries , provision of medical support to staff, purchase of books and periodicals for the department, provided welfare and entertainment in the quarter, purchase of printing, photocopying and binding services
211101 General Staff Salaries	355,237	87,877	25 %		87,877
211103 Allowances (Incl. Casuals, Temporary)	3,000	450	15 %		450
213001 Medical expenses (To employees)	1,000	204	20 %		204
221007 Books, Periodicals & Newspapers	1,000	200	20 %		200



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## Quarter1

221009	Welfare and Entertainment	6,000	1,200	20 %	1,200
221011	Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
221012	Small Office Equipment	700	175	25 %	175
221014	Bank Charges and other Bank related costs	500	125	25 %	125
221017	Subscriptions	1,500	375	25 %	375
222001	Telecommunications	2,200	250	11 %	250
223004	Guard and Security services	3,000	450	15 %	450
223006	Water	1,000	250	25 %	250
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	25,860	2,902	11 %	2,902
227004	Fuel, Lubricants and Oils	19,001	2,150	11 %	2,150
228002	Maintenance - Vehicles	9,751	1,138	12 %	1,138
	Wage Rect:	355,237	87,877	25 %	87,877
	Non Wage Rect:	79,112	10,819	14 %	10,819
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	434,349	98,696	23 %	98,696
Reasons for over/under performance:		In adequate funding to the department due to meagre resources allocated by the Ministry to the district Effects of COVID-19 affected implementation of most activities			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 50 percent of established post filled	() the District is now at 50%	()	()the District is now at 50%	
%age of staff appraised	() 100 percent staff appraised at the end of the financial year	() 100% of staff appraised	()	()100% of staff appraised	
%age of staff whose salaries are paid by 28th of every month	() 100 percent staff salaries paid by the 28th of every month	() 100% staff paid salaries by the 28th of every month	()	()100% staff paid salaries by the 28th of every month	
%age of pensioners paid by 28th of every month	() 100 percent pensioners paid by the 28th of every month as planned	() 100% pensioners paid by the 28th every month	()	()100% pensioners paid by the 28th every month	
Non Standard Outputs:	Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done	payment of Pension for retired staff , submission of pay change reports to the Ministry, purchase of office stationary, printing and binding for the sector		Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done	payment of Pension for retired staff , submission of pay change reports to the Ministry, purchase of office stationary, printing and binding for the sector
212102	Pension for General Civil Service	60,575	1,275	2 %	1,275
213004	Gratuity Expenses	247,939	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	308,514	1,275	0 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	308,514	1,275	0 %	1,275

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funding to the HR sector					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, MSE on CBG) undertaken	() none		()	()none
Availability and implementation of LG capacity building policy and plan	(4) Capacity building policy and plan approved and implemented by council	() the client charter development in progress		(1)Capacity building policy and plan approved and implemented by council	()the client charter development in progress

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## Quarter1

Non Standard Outputs:		Clients Charter developed and approved, staff supported to under take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system, HR Audit conducted, staff trained on performance management, DDPIII disseminated, HLG and LLG staff trained on records management, Mand E of CBG/PIP activities conducted, furniture procured , office bio metric machine installed at the district headquarters, uniforms for drivers and secretaries purchased	Developing the Clients Charter, staff supported to under take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff training on procurement procedures,	Clients Charter developed and approved, staff supported to under take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system,	Developing the Clients Charter, staff supported to under take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff training on procurement procedures,
211103	Allowances (Incl. Casuals, Temporary)	9,000	0	0 %	0
221002	Workshops and Seminars	8,500	0	0 %	0
221003	Staff Training	15,000	14,230	95 %	14,230
224005	Uniforms, Beddings and Protective Gear	1,260	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	17,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,760	14,230	28 %	14,230
	External Financing:	0	0	0 %	0
	Total:	50,760	14,230	28 %	14,230
Reasons for over/under performance:		In adequate funding to the department Effects of COVID-19 as affected implementation of most programmes planned			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided, fuel form spot checks provided	Carrying out Routine supervision of Sub County Programmes, spot checks on sub county administration conducted, welfare and entertainment provided	Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided	Carrying out Routine supervision of Sub County Programmes, spot checks on sub county administration conducted, welfare and entertainment provided
211101 General Staff Salaries	0	15,007	0 %	15,007
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	3,000	250	8 %	250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	15,007	0 %	15,007
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	15,757	315 %	15,757

Reasons for over/under performance: In adequate funding to the programme to cover the vast sub counties

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	Developing the District Communication strategy, data collection, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	Developing the District Communication strategy, data collection, ICT equipment and other accessories provided (modems, soft wares), creation of the district website
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	2,000	300	15 %	300
227001 Travel inland	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	850	17 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	850	17 %	850

Reasons for over/under performance: In adequate funding to the sector to implement most planned activities

**Output : 138108 Assets and Facilities Management**

N/A

Non Standard Outputs:	IFMIS operational	preparation for training under IFMIS	IFMIS operational	preparation for training under IFMIS
221016 IFMS Recurrent costs	30,000	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: COVID-19 effects on to under take trainings				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	facilitating Human resource office in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	facilitating Human resource office in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms
221011 Printing, Stationery, Photocopying and Binding	2,373	593	25 %	593
227001 Travel inland	3,942	788	20 %	788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,315	1,382	22 %	1,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,315	1,382	22 %	1,382
Reasons for over/under performance: In adequate funding to the sector to under take most of the planned activities				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	( ) 50 percent of staff trained in records management including sub county chiefs	( ) For the quarter not implemented	( )	( )For the quarter not implemented
Non Standard Outputs:	Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured	Facilitated Postage and Courier services, provided printing, stationary, binding services, Records staff facilitated in routine official travels,	Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured	Facilitated Postage and Courier services, provided printing, stationary, binding services, Records staff facilitated in routine official travels,
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
221012 Small Office Equipment	2,000	500	25 %	500
222002 Postage and Courier	1,500	375	25 %	375

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## Quarter1

227001	Travel inland	2,500	325	13 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,500	19 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,500	19 %	1,500
Reasons for over/under performance:		In adequate funding to the sector to fund identified priorities			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff	Advert for procurement of works, goods and services carried out in the quarter, provided printing, stationary, photocopying and binding services , reports to PPDA submitted, facilitated official travel for PDU staff	Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff	Advert for procurement of works, goods and services carried out in the quarter, provided printing, stationary, photocopying and binding services , reports to PPDA submitted, facilitated official travel for PDU staff
221001	Advertising and Public Relations	4,075	719	18 %	719
221011	Printing, Stationery, Photocopying and Binding	3,000	450	15 %	450
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,075	1,669	18 %	1,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,075	1,669	18 %	1,669
Reasons for over/under performance:		In adequate funding			
		COVID-19 delayed procurement process in the quarter			
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
263104	Transfers to other govt. units (Current)	0	21,761	0 %	21,761
263204	Transfers to other govt. units (Capital)	0	217,895	0 %	217,895
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	21,761	0 %	21,761
	Gou Dev:	0	217,895	0 %	217,895
	External Financing:	0	0	0 %	0
	Total:	0	239,656	0 %	239,656
Reasons for over/under performance:					

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(1) purchase of 2000 capacity water tank and installation to administration block	() none		()	()none
No. of existing administrative buildings rehabilitated	() none	() none		()	()none
No. of solar panels purchased and installed	() none	() none for the quarter under review		()	()none for the quarter under review
No. of administrative buildings constructed	(1) lot2 administration block completed payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka	() yet to start in Q2		()	()yet to start in Q2
No. of vehicles purchased	() none	() none in the quarter under review		()	()none in the quarter under review
No. of motorcycles purchased	() none	() none in the quarter under review		()	()none in the quarter under review
Non Standard Outputs:	Lot 2 administration block completed payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka, 3000 capacity water tank procured and installed to administration block, additional work for ring beam for Obalanga contractors co. ltd for lot 2 paid	work for completion of Administration block lot 2 to start in Q2		Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	work for completion of Administration block lot 2 to start in Q2
312101 Non-Residential Buildings	339,550	0	0 %		0
312211 Office Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,550	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,550	0	0 %		0

# Vote:623 Nabilatuk District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funding for the identified construction projects in the department					
<i>Total For Administration : Wage Rect:</i>	355,237	102,885	29 %		102,885
<i>Non-Wage Reccurent:</i>	451,016	40,005	9 %		40,005
<i>GoU Dev:</i>	393,310	232,125	59 %		232,125
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,199,563	375,014	31.3 %		375,014



## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2020-08-30) Date for submission of the Annual performance report	(30/07/2020) Date for submission of the Annual performance report		(2020-08-30)Date for submission of the Annual performance report	(2020-07-30)Date for submission of the Annual performance report
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	Purchase of books of accounts.		Purchase of books of accounts.	Purchase of books of accounts.
	Monthly Staff meetings held at District	Monthly Staff meetings held at District		Monthly Staff meetings held at District	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED		CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED
	Motor vehicle and Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired		Motor vehicle and Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired
211101 General Staff Salaries	124,670	32,450	26 %		32,450
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	845	169	20 %		169
227001 Travel inland	5,000	1,050	21 %		1,050
227004 Fuel, Lubricants and Oils	3,000	650	22 %		650
228004 Maintenance – Other	1,290	323	25 %		323
Wage Rect:	124,670	32,450	26 %		32,450
Non Wage Rect:	12,135	2,692	22 %		2,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,805	35,141	26 %		35,141
Reasons for over/under performance:	There were no challenges faced as activities were implemented as per plan.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(0) Value of LG service tax collected		(3750000)Value of LG service tax collected	(0)Value of LG service tax collected
Value of Hotel Tax Collected	(0) Value of hotel tax collected	(0) None		(0)None	(0)None

## Vote:623 Nabilatuk District

## Quarter1

Value of Other Local Revenue Collections	(71000000) Value of other revenues collected	( )	(17750000)Value of other revenues collected	( )
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilization and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilization and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.	Conducting market survey.	Tax education to hotel owners on Hotel tax.	Conducting market survey.
	Conducting market survey.	Monitoring and regular market audits	Conducting market survey.	Monitoring and regular market audits
	Monitoring and regular market audits		Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping		Training workshop conducted on budgeting and book keeping	
227001 Travel inland	1,343	336	25 %	336
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,023	756	25 %	756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,023	756	25 %	756
Reasons for over/under performance:	There were no challenges faced as activities were implemented as per plan			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Approval of annual work plan and budget	(30/04/2020) Approval of annual work plan and budget	( )	(2020-04-30)Approval of annual work plan and budget
Date for presenting draft Budget and Annual workplan to the Council	(0202-03-30) Draft annual work plan and budget presented to council	(30/03/2020) Draft annual work plan and budget presented to council	( )	(2020-03-30)Draft annual work plan and budget presented to council
Non Standard Outputs:	Budget conference held	N/A		N/A
221009 Welfare and Entertainment	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank
	Monthly notices placed on notice boards.		Monthly notices placed on notice boards.	
	Revenues and expenditures publicized.		Revenues and expenditures publicized.	
	Monthly expenditure reports submitted.		Monthly expenditure reports submitted.	
	District stores managed		District stores managed	
227001 Travel inland	5,775	1,294	22 %	1,294
227004 Fuel, Lubricants and Oils	3,360	640	19 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	1,934	21 %	1,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	1,934	21 %	1,934
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Submission of annual LG final accounts to Auditor General	(30/08/2020) final account submitted to the auditor general	(2021-08-30)Submission of annual LG final accounts to Auditor General	(2020-08-30)final account submitted to the auditor general
Non Standard Outputs:	Half year, 9 months financial reports and Final accounts prepared and submitted to MoFPED, OAG	Final accounts prepared and submitted to MoFPED, OAG	Final accounts prepared and submitted to MoFPED, OAG	Final accounts prepared and submitted to MoFPED, OAG
221011 Printing, Stationery, Photocopying and Binding	5,571	1,209	22 %	1,209
227001 Travel inland	4,200	850	20 %	850
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228004 Maintenance – Other	2,320	580	25 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,091	3,139	22 %	3,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,091	3,139	22 %	3,139
Reasons for over/under performance:	There were no challenges faced as activities were implemented as per plan			

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted		Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted
	Four quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs		Quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,520	504	20 %		504
228004 Maintenance – Other	1,547	387	25 %		387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,067	1,391	23 %		1,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,067	1,391	23 %		1,391
Reasons for over/under performance: There were no challenges faced as activities were implemented as per plan					
Total For Finance : Wage Rect:	124,670	32,450	26 %		32,450
Non-Wage Reccurent:	47,451	10,511	22 %		10,511
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	172,121	42,960	25.0 %		42,960

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff monthly salaries paid	Staff monthly salaries paid		Staff monthly salaries paid	Staff monthly salaries paid
	District Chairperson facilitated on official duty	District Chairperson facilitated on official duty		District Chairperson facilitated on official duty	District Chairperson facilitated on official duty
	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured		Fuel, oil and lubricants procured	Fuel, oil and lubricants procured
	Stationary provided	Stationary provided		Stationary provided	Stationary provided
	Vehicle maintained	Vehicle maintained		Vehicle maintained	Vehicle maintained
	Welfare and entertainment provided	Welfare and entertainment provided		Welfare and entertainment provided	Welfare and entertainment provided
	Honoraria council allowances provided	Honoraria council allowances provided		Honoraria council allowances provided	Honoraria council allowances provided
	Motor vehicle repaired	Motor vehicle repaired		Motor vehicle repaired	Motor vehicle repaired
	ICT equipments repaired			ICT equipments repaired	
	Tyres purchased			Tyres purchased	
211101 General Staff Salaries	138,984	19,998	14 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	211	0 %		211
221009 Welfare and Entertainment	1,584	196	12 %		196
221011 Printing, Stationery, Photocopying and Binding	3,767	442	12 %		442
221014 Bank Charges and other Bank related costs	560	15	3 %		15
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	14,400	283	2 %		283
227004 Fuel, Lubricants and Oils	11,697	250	2 %		250
228002 Maintenance - Vehicles	10,000	203	2 %		203

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

228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	138,984	19,998	14 %	19,998
Non Wage Rect:	107,870	1,598	1 %	1,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,854	21,596	9 %	21,596
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	Contract committee meetings facilitated	Contract committee meetings facilitated	Contract committee meetings facilitated	Contract committee meetings facilitated
	Evaluation committee meetings facilitated	Evaluation committee meetings facilitated	Evaluation committee meetings facilitated	Evaluation committee meetings facilitated
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	DEC meeting conduced and facilitated	Staff recruitment conducted	DEC meeting conduced and facilitated	Staff recruitment conducted
	Staff confirmed	DSC members facilitated	Staff confirmed	DSC members facilitated
	Staff recruited		Staff recruited	
	Staff deciplined and rewarded		Staff discipline and rewarded	
	Staff promoted		Staff promoted	
221009 Welfare and Entertainment	1,440	360	25 %	360
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

## Vote:623 Nabilatuk District

## Quarter1

227001 Travel inland	10,716	279	3 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,556	739	6 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,556	739	6 %	739
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(8) Land applications cleared	(0) No Land applications cleared	(10)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings	(4) Land board meetings conducted	(1) Land board meetings conducted	(1)Land board meetings conducted	(1)Land board meeting conducted
Non Standard Outputs:	None	N/A		N/A
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	190
227001 Travel inland	2,460	215	9 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	605	15 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	605	15 %	605
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general query received and reviewed	(0) No Auditor general query received and reviewed	(0)	(0)No Auditor general query received and reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports produced	(1) LG PAC report produced	(1)LG PAC reports produced	(1)LG PAC report produced
Non Standard Outputs:	Quarterly PAC meetings conducted	PAC meeting conducted	PAC meetings conducted	PAC meeting conducted
	Stationary procured		Stationary procured	
221009 Welfare and Entertainment	800	200	25 %	200
227001 Travel inland	4,016	204	5 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,816	404	8 %	404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,816	404	8 %	404
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138206 LG Political and executive oversight				

## Vote:623 Nabilatuk District

## Quarter1

No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted Council meetings minutes produced and organized	(1) Council meeting minutes produced and organized	(2) Council meetings conducted Council meetings minutes produced and organized	(1) Council meeting minutes produced and organized
Non Standard Outputs:	Government activities monitored	Government activities monitored	Government activities monitored	Government activities monitored
	DEC welfare provided	DEC welfare provided	DEC welfare provided	DEC welfare provided
	Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained
	Fuel and lubricants procured	Fuel and lubricants procured	Fuel and lubricants procured	Fuel and lubricants procured
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	6,659	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,659	250	2 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,659	250	2 %	250
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated
221009 Welfare and Entertainment	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	There were no challenges faced as the general purpose committee sat to scrutinize work plans and reports			
Total For Statutory Bodies : Wage Rect:	138,984	19,998	14 %	19,998
Non-Wage Reccurent:	147,922	4,696	3 %	4,696
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	286,906	24,694	8.6 %	24,694



## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural extension services supervised, monitored and backstopped at LLGs			Agricultural extension services supervised, monitored and backstopped at LLGs	
	Field tours/visits for extension workers conducted			Field tours/visits for extension workers conducted	
	Workshops and capacity building for extension workers conducted			Workshops and capacity building for extension workers conducted	
	Data collection and registration of farmers and farmer groups conducted			Data collection and registration of farmers and farmer groups conducted	
	Exchange visits of farmers conducted			Exchange visits of farmers conducted	
	Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted			Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	
	Operation activities done				
	Demonstration kits purchased				
	Facilitation of Parish chiefs done				
221011 Printing, Stationery, Photocopying and Binding	2,448	312	13 %		312
221012 Small Office Equipment	1,580	395	25 %		395
221014 Bank Charges and other Bank related costs	508	127	25 %		127
222001 Telecommunications	2,200	550	25 %		550
224001 Medical and Agricultural supplies	2,675	469	18 %		469
227001 Travel inland	20,280	1,205	6 %		1,205
227004 Fuel, Lubricants and Oils	5,775	744	13 %		744

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

228003 Maintenance – Machinery, Equipment & Furniture	1,800	250	14 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,265	4,051	11 %	4,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,265	4,051	11 %	4,051

Reasons for over/under performance:

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	Supervision and monitoring by S/County Technical and political leaders conducted	Supervision and monitoring by S/County Technical and political leaders conducted
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N/A

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Purchased beehives		Purchased beehives	
		Purchased injectables, aciricides, trypanocides		Purchased injectables, aciricides, trypanocides	
		Dug water point		Dug water point	
		Purchased personal protective equipment		Purchased personal protective equipment	
281504	Monitoring, Supervision & Appraisal of capital works	9,270	818	9 %	818
312202	Machinery and Equipment	13,000	1,333	10 %	1,333
312212	Medical Equipment	2,511	337	13 %	337
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	818	0 %	818
Gou Dev:		24,781	1,670	7 %	1,670
External Financing:		0	0	0 %	0
Total:		24,781	2,488	10 %	2,488

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:

Staff planning  
meetings conductedSupervision and  
monitoring  
conductedTechnical back  
stopping conductedNational and  
regional shows  
organised and  
participated

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

Disease surveillance  
conductedDisease surveillance  
conductedLivestock  
vaccination  
conductedLivestock  
vaccination  
conductedControl of rabies  
spray doneControl of rabies  
spray doneSelection of farm  
beneficiaries training  
conductedSelection of farm  
beneficiaries training  
conducted

N/A

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

Surveillance,  
Assessment and  
control of crop pest  
and disease doneInspection and  
certification of  
agriculture inputs  
carried out.Supervision,  
monitoring and  
backstopping of  
LLG extension staff  
conductedSurveillance,  
Assessment and  
control of crop pest  
and disease doneSupervision,  
monitoring and  
backstopping of  
LLG extension staff  
conducted

227001 Travel inland	2,960	500	17 %	500
227004 Fuel, Lubricants and Oils	3,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Number of Households established in agriculture			Number of Households established in agriculture	
	Enterprises in the district established			Enterprises in the district established	
N/A					
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff short courses conducted				
	Staff exposure visit conducted				
	Trade shows attended				
N/A					
Reasons for over/under performance:					
<b>Output : 018209 Support to DATICs</b>					
N/A					
Non Standard Outputs:	Demonstration sites established				
	Training for selected farmers for enterprises conducted				
N/A					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(156000) livestock vaccinated	()		(39000)livestock vaccinated	()
No of livestock by type using dips constructed	(0) none	()		()	()
Non Standard Outputs:	Purchased accariacides.			Purchased accariacides.	
N/A					
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					

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

Non Standard Outputs:	Vaccination of dogs			Vaccination of dogs	
	Conducting artificial insemination done			Conducting artificial insemination done	
	Conducted Tsetse control			Conducted Tsetse control	
	Apiary development done			Apiary development done	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	400	100	25 %		100
224006 Agricultural Supplies	900	225	25 %		225
227001 Travel inland	4,000	500	13 %		500
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		1,000

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Payment of staff salaries done			Payment of staff salaries done	
	Submission of Quarterly reports done			Submission of Quarterly reports done	
	Conducted Office Operation activities			Conducted Office Operation activities	
211101 General Staff Salaries	141,746	28,210	20 %		28,210
221011 Printing, Stationery, Photocopying and Binding	189	47	25 %		47
222001 Telecommunications	100	25	25 %		25
227001 Travel inland	2,820	705	25 %		705
227004 Fuel, Lubricants and Oils	2,216	554	25 %		554
Wage Rect:	141,746	28,210	20 %		28,210
Non Wage Rect:	5,325	1,331	25 %		1,331
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,071	29,541	20 %		29,541

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs: A piece of earth wire rod purchased

N/A

Reasons for over/under performance:

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Purchased surgical kits			2 Laptop computers purchased	
	Purchased 10 beehives			1 colour printer purchased	
	Purchase of 5 tsetse fly traps and pheromones			Identification and training of parish 4 Acre model farmers done	
	Purchased groundnut shelling machines			Identification and training of sub county Nucleus/lead farmers done	
	Purchased groundnut pasting machines			Operationalizing the village Agent model to improve Agric. Extension service done	
	Purchased f knapsack sprayers (delta)			Inspection and certification of Agric. inputs and animal feeds carried out	
312202 Machinery and Equipment	4,692	1,364	29 %		1,364
312211 Office Equipment	16,529	1,510	9 %		1,510
<hr/>					
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,221	2,874	14 %		2,874
External Financing:	0	0	0 %		0
Total:	21,221	2,874	14 %		2,874

Reasons for over/under performance:

**Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed (1) Slaughter slabs constructed ( ) ( )

Non Standard Outputs: None

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	141,746	28,210	20 %	28,210
Non-Wage Reccurent:	54,590	7,700	14 %	7,700
GoU Dev:	46,002	4,544	10 %	4,544
Donor Dev:	0	0	0 %	0
Grand Total:	242,338	40,454	16.7 %	40,454

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Salaries paid for all PHC staff	Salaries paid for all PHC staff		Salaries paid for all PHC staff	Salaries paid for all PHC staff
211101 General Staff Salaries	823,641	197,118	24 %		197,118
Wage Rect:	823,641	197,118	24 %		197,118
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	823,641	197,118	24 %		197,118
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(22000) Outpatients visited the NGO basic health unit	(336) Outpatients visited the NGO basic health unit		(5500)Outpatients visited the NGO basic health unit	(336)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) N/A		()	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in the NGO basic facility	(26) Deliveries conducted in the NGO basic facility		(150)Deliveries conducted in the NGO basic facility	(26)Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(946) Children immunized with pentavalent vaccine	(18) Children immunized with pentavalent vaccine		(200)Children immunized with pentavalent vaccine	(18)Children immunized with pentavalent vaccine

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## Quarter1

Non Standard Outputs:		Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
		Quartely meetings with VHTs held	Quartely meetings with VHTs held	Quartely meetings with VHTs held	Quartely meetings with VHTs held
		Surveillance reporting done	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done
		Cold Chain maintained	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained
		Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held
		Data analysis and use training done	Data analysis and use training done	Data analysis and use training done	Data analysis and use training done
		Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held
		drugs purchased	drugs purchased	drugs purchased	drugs purchased
		property maintained.	property maintained.	property maintained.	property maintained.
		Board meetings held	Board meetings held	Board meetings held	Board meetings held
		HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
		Sanitation and hygiene conducted	Sanitation and hygiene conducted	Sanitation and hygiene conducted	Sanitation and hygiene conducted
		Monthly submission of HMIS reports	Monthly submission of HMIS reports	Monthly submission of HMIS reports	Monthly submission of HMIS reports
263367	Sector Conditional Grant (Non-Wage)	19,885	4,971	25 %	4,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,885	4,971	25 %	4,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,885	4,971	25 %	4,971
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(56) Trained health workers in health centers	(56) Trained health workers in health centers		(56)Trained health workers in health centers	(56)Trained health workers in health centers
No of trained health related training sessions held.	(4) 4 training sessions on Health related training sessions to be held	(3) Training sessions on Health related on Covid 19 conducted		(1)Training sessions on Health related training sessions to be held	(3)Training sessions on Health related on Covid 19 conducted
Number of outpatients that visited the Govt. health facilities.	(67000) Outpatients visited the government health unit	(357) Outpatients visited the government health unit		(1500)Outpatients visited the government health unit	(657)Outpatients visited the government health unit



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## Quarter1

Number of inpatients that visited the Govt. health facilities.	(33000) Inpatients visited the government health facilities	(321) Inpatients visited the government health facilities	(1000)Inpatients visited the government health facilities	(321)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1825) Proportion of deliveries conducted in the government health facility	(62) Proportion of deliveries conducted in the government health facility	(500)Proportion of deliveries conducted in the government health facility	(62)Proportion of deliveries conducted in the government health facility
% age of approved posts filled with qualified health workers	(47%) Approved posts filled with qualified health workers	(47%) Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHTS	(99%) Villages with functional VHTS	(99%)Villages with functional VHTS	(99%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3355) Children immunized with pentavalent vaccine	(83) Children immunized with pentavalent vaccine	(1000)Children immunized with pentavalent vaccine	(83)Children immunized with pentavalent vaccine
Non Standard Outputs:	HUMC formed and trained.	HUMC formed and trained.	HUMC formed and trained.	HUMC formed and trained.
	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held
	Support supervision conducted	Support supervision conducted	Support supervision conducted	Support supervision conducted
	Monthly out reaches conducted	Monthly out reaches conducted	Monthly out reaches conducted	Monthly out reaches conducted
	Sanitation and hygiene campaigns conducted	Sanitation and hygiene campaigns conducted	Sanitation and hygiene campaigns conducted	Sanitation and hygiene campaigns conducted
	Planning meetings held	Planning meetings held	Planning meetings held	Planning meetings held
	Health unit management committee meetings held	Health unit management committee meetings held	Health unit management committee meetings held	Health unit management committee meetings held
	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held
263104 Transfers to other govt. units (Current)	154,073	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	178,964	44,741	25 %	44,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,037	44,741	13 %	44,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,037	44,741	13 %	44,741
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				

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## Quarter1

No of staff houses rehabilitated	(1) Staff house renovated at Nayonaia ngikalio	( )	( )	( )
Non Standard Outputs:	None			
N/A				
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	4 quarterly staff meetings conducted	Quarterly staff meetings conducted	Quarterly staff meetings conducted	Quarterly staff meetings conducted
	Computers, Printers, photo copiers and scanners repaired .	Motor vehicles and motorcycles maintained.	Computers, Printers, photo copiers and scanners repaired .	Motor vehicles and motorcycles maintained.
	Motor vehicles and motorcycles maintained.		Motor vehicles and motorcycles maintained.	
	Weekly DHT(52) Meetings conducted.			
	Office Furniture repaired.			
	Sexual reproductive activities Implemented as in SRH log frame			
	Intergrated Out reaches conducted in hard to reach areas.			
	Family Health Days conducted in hard to reach areas.			
	Nutrition activities conducted as in Log frame.			
	Quartely Sanitation and Hygiene promotion meetings Held.			

## Vote:623 Nabilatuk District

## Quarter1

Report  
weekly Intergrated  
disease surveillance  
and response from  
all (8) Health units  
in the District.

Quarterly  
Planning meetings  
conducted.

Monthly cold  
chain ,maintenance  
at DVS and all  
Health Units  
conducted.

Malaria control  
activities conducted  
as in Malaria log  
frame

HIV/AIDS  
activities conducted  
as in Logframe

T.B and Leprosy  
activities conducted  
as in Log frame.

Monthly  
VHT Meetings  
conducted.

Communities/popula  
tion in targeted  
administrative areas  
have ended OD, use  
improved sanitation  
and have access to  
hand washing  
facilities

Strategies and  
approaches are being  
applied in GSF  
targeted  
administrative areas  
to contribute to the  
realisation of SDG  
6.2

Political leadership  
in targeted  
administrative areas  
is visibly committed  
to achieving and  
sustaining SDG 6.2,  
including through  
allocation of

## Vote:623 Nabilatuk District

## Quarter1

			financial and human resources		
			Capacity and systems exist in targeted administrative areas (public, private and civil society) to lead, plan, implement, monitor, coordinate and sustain sanitation and hygiene interventions		
211103	Allowances (Incl. Casuals, Temporary)	45,654	870	2 %	870
221009	Welfare and Entertainment	74,391	1,400	2 %	1,400
221011	Printing, Stationery, Photocopying and Binding	41,394	900	2 %	900
221014	Bank Charges and other Bank related costs	811	203	25 %	203
222001	Telecommunications	4,356	400	9 %	400
223006	Water	1,200	100	8 %	100
224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	359,838	4,099	1 %	4,099
227004	Fuel, Lubricants and Oils	118,343	1,770	1 %	1,770
228002	Maintenance - Vehicles	6,000	600	10 %	600
228003	Maintenance – Machinery, Equipment & Furniture	3,000	650	22 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,131	3,551	4 %	3,551
	Gou Dev:	0	0	0 %	0
	External Financing:	560,655	7,640	1 %	7,640
	Total:	655,786	11,192	2 %	11,192
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	5,886	3,186	54 %	3,186

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## Quarter1

227004 Fuel, Lubricants and Oils	2,520	130	5 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,086	696	11 %	696
Gou Dev:	0	0	0 %	0
External Financing:	2,720	2,720	100 %	2,720
Total:	8,806	3,416	39 %	3,416

Reasons for over/under performance: There were no challenges faced as the activity was implemented as planned

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

N/A

Non Standard Outputs:	District medical store constructed to roofing level	District medical store construction to roofing level not yet started	District medical store constructed to roofing level	District medical store construction to roofing level not yet started
312101 Non-Residential Buildings	73,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,657	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,657	0	0 %	0

Reasons for over/under performance: There procurement process is still on going as prequalification of projects is still on going and evaluation progress has just been completed in the month od september

<i>Total For Health : Wage Rect:</i>	<i>823,641</i>	<i>197,118</i>	<i>24 %</i>	<i>197,118</i>
<i>Non-Wage Reccurent:</i>	<i>454,139</i>	<i>53,959</i>	<i>12 %</i>	<i>53,959</i>
<i>GoU Dev:</i>	<i>73,657</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>563,375</i>	<i>10,360</i>	<i>2 %</i>	<i>10,360</i>
<i>Grand Total:</i>	<i>1,914,812</i>	<i>261,438</i>	<i>13.7 %</i>	<i>261,438</i>

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for 218 teachers paid	Salaries for 218 teachers paid		Salaries for 218 teachers paid	Salaries for 218 teachers paid
211101 General Staff Salaries	1,640,968	410,242	25 %		410,242
Wage Rect:	1,640,968	410,242	25 %		410,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	410,242	25 %		410,242
Reasons for over/under performance: There were no challenges faced as teachers were paid salaries as planned					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(206) Teachers' monthly salaries paid	(0) N/A		(0)	(0)N/A
No. of qualified primary teachers	(198) Teachers qualified	(0) N/A		(0)	(0)N/A
No. of pupils enrolled in UPE	(12000) Pupils enrolled. 4800 girls and 7200 boys	(12000) Pupils enrolled. 4800 girls and 7200 boys		(12000)Pupils enrolled. 4800 girls and 7200 boys	(12000)Pupils enrolled. 4800 girls and 7200 boys
No. of student drop-outs	(150) Learners dropped out of school	(0) N/A		(0)	(0)N/A
No. of Students passing in grade one	(15) Pupils passed in grade 1	(0) N/A		(0)	(0)N/A
No. of pupils sitting PLE	(300) Candidates registered and sat for PLE	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	The UPE grants distributed to all primary schools	UPE grants distributed to all primary schools		The UPE grants distributed to all primary schools	UPE grants distributed to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	4,933	3 %		4,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	4,933	3 %		4,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	4,933	3 %		4,933
Reasons for over/under performance: None					

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Projects monitored	Projects monitored		Projects monitored	Projects monitored
	Projects supervised	Projects supervised		Projects supervised	Projects supervised
	Environment and social safeguards implemented	No Environment and social safeguards implemented		Environment and social safeguards implemented	No Environment and social safeguards implemented
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,229	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,229	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,229	0	0 %		0
Reasons for over/under performance:	None				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom block constructed in Lokaala P/S	(0) No Classroom block constructed in Lokaala P/S		(2)Classroom block constructed in Lokaala P/S	(0)No Classroom block constructed in Lokaala P/S
No. of classrooms rehabilitated in UPE	(0) None	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	None	N/A			N/A
312104 Other Structures	92,485	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,485	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,485	0	0 %		0
Reasons for over/under performance:	The procurement process is still on going as firms are still being prequalified and evaluation was completed in September				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) Latrines constructed in Lokaala, Napongae primary schools	(0) No Latrines constructed in Lokaala, Napongae primary schools		(2)Latrines constructed in Lokaala, Napongae primary schools	(0)No Latrines constructed in Lokaala, Napongae primary schools
No. of latrine stances rehabilitated	(0) None	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	None	N/A			N/A
312101 Non-Residential Buildings	40,000	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified and evaluation was completed in September

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(360) Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	(0) No Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	(360)Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	(0)No Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools
Non Standard Outputs:	None	N/A		N/A
312203 Furniture & Fixtures	40,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified and evaluation was completed in September

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

N/A				
Non Standard Outputs:	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers
211101 General Staff Salaries	455,185	113,796	25 %	113,796
Wage Rect:	455,185	113,796	25 %	113,796
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,185	113,796	25 %	113,796

Reasons for over/under performance: None

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

No. of students enrolled in USE	(800) Students enrolled in schools	(800) Students enrolled in schools	(800)Students enrolled in schools	(800)Students enrolled in schools
No. of teaching and non teaching staff paid	(29) Teaching and non teaching staff paid salaries	(29) Teaching and non teaching staff paid salaries	(29)Teaching and non teaching staff paid salaries	(29)Teaching and non teaching staff paid salaries



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No. of students passing O level	(100) Students passing o level	(0) N/A	( )	(0)N/A
No. of students sitting O level	(120) students sitting O level	(0) N/A	( )	(0)N/A
Non Standard Outputs:	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools
263367 Sector Conditional Grant (Non-Wage)	89,320	151	0 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,320	151	0 %	151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,320	151	0 %	151

Reasons for over/under performance: None

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	No Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	No Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased
312203 Furniture & Fixtures	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Construction is still on going and equipment can not be procured before completion

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Lolachat Seed Secondary school structures constructed	Lolachat Seed Secondary school structures construction on going	Lolachat Seed Secondary school structures constructed	Lolachat Seed Secondary school structures construction on going
	Monitoring, supervision and appraisal of capital works conducted.			
	Monitoring and evaluation of environmental and Social compliance carried out.			

## Vote:623 Nabilatuk District

## Quarter1

281501 Environment Impact Assessment for Capital Works	13,658	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,658	0	0 %	0
312104 Other Structures	883,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	910,557	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,557	0	0 %	0

Reasons for over/under performance: Construction work is on going as this is a three year projects

**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:	Primary and Secondary schools performance monitored and supervised	No Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised	No Primary and Secondary schools performance monitored and supervised
	Projects monitored		Projects monitored	
	Projects supervised		Projects supervised	
221011 Printing, Stationery, Photocopying and Binding	1,600	427	27 %	427
221014 Bank Charges and other Bank related costs	225	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	14,960	0	0 %	0
227004 Fuel, Lubricants and Oils	7,815	700	9 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,127	5 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	1,127	5 %	1,127

Reasons for over/under performance: There were no funds released for activity implementation as all schools were closed due to COVID 19

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Ball games supported at District and national level	No Ball games supported at District and national level	Ball games supported at District and national level	No Ball games supported at District and national level
	Kids athletics facilitated at District and national level	No Kids athletics facilitated at District and national level	Kids athletics facilitated at District and national level	No Kids athletics facilitated at District and national level
	MDD supported at District and national level	No MDD supported at District and national level	MDD supported at District and national level	No MDD supported at District and national level

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

221005 Hire of Venue (chairs, projector, etc)	12,000	0	0 %	0
221009 Welfare and Entertainment	11,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The activities were not implemented as a result of the closure of schools due to Covid 19

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Data collection on SNE conducted	No Data collection on SNE conducted	Data collection on SNE conducted	No Data collection on SNE conducted
	Assessment of Learners with SNE conducted	No Assessment of Learners with SNE conducted	Assessment of Learners with SNE conducted	No Assessment of Learners with SNE conducted
	Orientation of district leaders on SNE conducted	No Orientation of district leaders on SNE conducted	Orientation of district leaders on SNE conducted	No Orientation of district leaders on SNE conducted
	Orientation of teachers on SNE conducted	No Orientation of teachers on SNE conducted	Orientation of teachers on SNE conducted	No Orientation of teachers on SNE conducted
	Awareness on SNE to SMC and PTA members created	No Awareness on SNE to SMC and PTA members created	Awareness on SNE to SMC and PTA members created	No Awareness on SNE to SMC and PTA members created
221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	500	2 %	500

Reasons for over/under performance: There were no funds released for implementation of activities in the quarter by MoFPED

**Output : 078405 Education Management Services**

N/A

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

Non Standard Outputs:	Education Staff monthly salaries paid	Education Staff monthly salaries paid	Education Staff monthly salaries paid	Education Staff monthly salaries paid
	Education staff facilitated to annual general meetings	Education staff facilitated to annual general meeting	Education staff facilitated to annual general meetings	Education staff facilitated to annual general meeting
	Internal and external assessments facilitated	Internal assessments of schools conducted	Internal and external assessments facilitated	Internal assessments of schools conducted
	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed
	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance
211101 General Staff Salaries	72,305	15,703	22 %	15,703
221009 Welfare and Entertainment	34,500	6,280	18 %	6,280
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	2,000
221014 Bank Charges and other Bank related costs	1,112	0	0 %	0
221017 Subscriptions	2,500	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	95,749	33,017	34 %	33,017
227004 Fuel, Lubricants and Oils	36,000	4,261	12 %	4,261
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	72,305	15,703	22 %	15,703
Non Wage Rect:	49,814	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	144,047	45,558	32 %	45,558
Total:	266,166	61,260	23 %	61,260

Reasons for over/under performance: None

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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

Non Standard Outputs:

Schools monitored  
and supervisedMotor cycle  
procured for the  
departmentProjects retentions  
for the previous  
financial year paidBills of quantities  
developed

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,168,458</i>	<i>539,741</i>	<i>25 %</i>	<i>539,741</i>
<i>Non-Wage Reccurent:</i>	<i>389,653</i>	<i>6,711</i>	<i>2 %</i>	<i>6,711</i>
<i>GoU Dev:</i>	<i>1,308,793</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>144,047</i>	<i>45,558</i>	<i>32 %</i>	<i>45,558</i>
<i>Grand Total:</i>	<i>4,010,950</i>	<i>592,010</i>	<i>14.8 %</i>	<i>592,010</i>

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Machinery and equipment repaired	Spare parts for the grader purchased and grader repaired.		Machinery and equipment repaired	Spare parts for the grader purchased and grader repaired.
	Departmental vehicle and motorcycles repaired	Two departmental motorcycles repaired		Departmental vehicle and motorcycles repaired	Two departmental motorcycles repaired
221012 Small Office Equipment	9,000	1,600	18 %		1,600
228002 Maintenance - Vehicles	14,000	3,450	25 %		3,450
228003 Maintenance – Machinery, Equipment & Furniture	15,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,650	5,050	13 %		5,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,650	5,050	13 %		5,050
Reasons for over/under performance: Delayed procurement process to source service providers for equipment repairs					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	4km of Urban Roads maintained	No activities implemented in the first quarter		4km of Urban Roads maintained	No activities implemented in the first quarter
	Namusugut - Arensesiep road 1km			Namusugut - Arensesiep road 1km	
	Arecek - Nayoroit road 1km			Arecek - Nayoroit road 1km	
	Angoleita - Lolelia road 1km			Angoleita - Lolelia road 1km	
	Katanga - Ariamaoi road 1km			Katanga - Ariamaoi road 1km	
227001 Travel inland	2,250	0	0 %		0
228001 Maintenance - Civil	40,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Late release of funds to the Urban Council			
	Lack of equipment by both the District and the Urban Council to implement activities			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff in the first quarter	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff in the first quarter
	Administrative costs met for the department	Administrative costs well utilized for the first quarter	Administrative costs met for the department	Administrative costs well utilized for the first quarter
211101 General Staff Salaries	72,140	12,481	17 %	12,481
221011 Printing, Stationery, Photocopying and Binding	3,000	685	23 %	685
221014 Bank Charges and other Bank related costs	761	190	25 %	190
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	8,600	2,150	25 %	2,150
227004 Fuel, Lubricants and Oils	8,000	2,076	26 %	2,076
Wage Rect:	72,140	12,481	17 %	12,481
Non Wage Rect:	22,361	5,601	25 %	5,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,501	18,082	19 %	18,082
Reasons for over/under performance:	N/A			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	4 District Road Committee meetings conducted	One District Road Committee meeting held	District Road Committee meetings conducted	One District Road Committee meeting held
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) 4km Kosike - Napayan (Nakudep) maintained 4km Natapararengan - Napongae maintained 5.5 Kamaturu - Arenkeju Road maintained 8km Police headquarters - Nataparachogor maintained	(0)		(0)	(0)
Non Standard Outputs:	Community Access Roads maitained	No community Access Road maintained in the quarter		Community Access Roads maitained	No community Access Road maintained in the quarter
263101 LG Conditional grants (Current)	56,020	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,020	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,020	0	0 %		0
Reasons for over/under performance:	Lower Local Governments receive funds in the second quarter and their activities are planned to commence in the second quarter				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(0) NA	(0) N/A		(0)	(0)N/A
Length in Km of District roads periodically maintained	(15) 10km of Nabilatuk - sakale road periodically maintained 5km of Nabilatuk - Lorengedwat road maintained	(0) 10km of Nabilatuk - Sakale - Nabwal road assessed  3km of Nabilatuk - Lorengedwat (Amuda) road assessed and maintained		(0)	(0)10km of Nabilatuk - Sakale - Nabwal road assessed  3km of Nabilatuk - Lorengedwat (Amuda) road assessed and maintained
No. of bridges maintained	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	N/A	10km of Nabilatuk - Sakale - Nabwal road assessed  3km of Nabilatuk - Lorengedwat (Amuda) road assessed and maintained		None	10km of Nabilatuk - Sakale - Nabwal road assessed  3km of Nabilatuk - Lorengedwat (Amuda) road assessed and maintained
263367 Sector Conditional Grant (Non-Wage)	186,654	26,930	14 %		26,930



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,654	26,930	14 %	26,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,654	26,930	14 %	26,930
Reasons for over/under performance:				
Lack of equipment by the district to implement road works				
Delayed release of funds to the district agencies by Uganda Road Fund to aid early implementation of works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,140</i>	<i>12,481</i>	<i>17 %</i>	<i>12,481</i>
<i>Non-Wage Reccurent:</i>	<i>358,685</i>	<i>40,081</i>	<i>11 %</i>	<i>40,081</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>430,825</i>	<i>52,562</i>	<i>12.2 %</i>	<i>52,562</i>

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	O&M for vehicles done	O&M for vehicles done		O&M for vehicles done	O&M for vehicles done
	O&M for motorcycles done	O&M for motorcycles done		O&M for motorcycles done	O&M for motorcycles done
	Fuel and lubricants purchased	Fuel and lubricants purchased		Fuel and lubricants purchased	Fuel and lubricants purchased
	O&M of office equipment done	O&M of office equipment done		O&M of office equipment done	O&M of office equipment done
	Office utilities purchased	Office utilities purchased		Office utilities purchased	Office utilities purchased
	ADWO salaries paid	ADWO salaries paid		ADWO salaries paid	ADWO salaries paid
	Consultation at National Level Conducted	Consultation at National Level Conducted		Consultation at National Level Conducted	Consultation at National Level Conducted
211101 General Staff Salaries	24,359	7,549	31 %		7,549
227001 Travel inland	4,741	1,122	24 %		1,122
227004 Fuel, Lubricants and Oils	9,970	2,544	26 %		2,544
228002 Maintenance - Vehicles	3	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	649	27 %		649
Wage Rect:	24,359	7,549	31 %		7,549
Non Wage Rect:	17,114	4,315	25 %		4,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,473	11,864	29 %		11,864
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Supervision visits during and after construction conducted	(0) No Supervision visits during and after construction conducted		(2)Supervision visits during and after construction conducted	(0)No Supervision visits during and after construction conducted

## Vote:623 Nabilatuk District

## Quarter1

No. of water points tested for quality	(2) Conducted inspection of water points/taps after construction	(2) Conducted inspection of water points/taps after construction	( )	(2)Conducted inspection of water points/taps after construction
No. of District Water Supply and Sanitation Coordination Meetings	(0) none	(0) N/A	( )	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) N/A	( )	(0)N/A
No. of sources tested for water quality	(0) Planned as above	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Regular data collected and analysed	Regular data collected and analyzed	Regular data collected and analysed	Regular data collected and analyzed
	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of borehole rehabilitation conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of borehole rehabilitation conducted
	Supervision and monitoring of 5-stance V.IP latrine conducted		Supervision and monitoring of 5-stance V.IP latrine conducted	
	Supervision and monitoring of borehole drilling and rehabilitation conducted		Supervision and monitoring of borehole drilling and rehabilitation conducted	
227001 Travel inland	7,608	2,626	35 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,608	2,626	35 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,608	2,626	35 %	2,626
Reasons for over/under performance:	There were no challenges faced as most activities are planned to be implemented in quarter three			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) None	( )	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	( ) None	( )	( )None
% of rural water point sources functional (Shallow Wells )	(0) N/A	( ) None	( )	( )None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) None	( )	(0)None
No. of public sanitation sites rehabilitated	(0) N/A	(0) None	( )	(0)None

## Vote:623 Nabilatuk District

## Quarter1

Non Standard Outputs:	Extension staff meetings conducted	Extension staff meetings conducted	Extension staff meetings conducted	Extension staff meetings conducted
	District water supply and sanitation committee meetings conducted	District water supply and sanitation committee meetings conducted	District water supply and sanitation committee meetings conducted	District water supply and sanitation committee meetings conducted
	Support to districts done		Support to districts done	
221002 Workshops and Seminars	7,260	1,203	17 %	1,203
221003 Staff Training	2,940	735	25 %	735
227001 Travel inland	6,002	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,202	3,138	19 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,202	3,138	19 %	3,138
Reasons for over/under performance:	There were no challenges faced during implementation in the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion activities carried out	(0) No Sanitation week promotion activities carried out	( )	(0)No Sanitation week promotion activities carried out
No. of water user committees formed.	(2) Water user committees formed	(0) No Water user committees formed	( )	(0)No Water user committees formed
No. of Water User Committee members trained	(5) Water user committee members trained	(0) No Water user committee members trained	( )	(0)No Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) N/A	( )	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Advocacy meetings at the district conducted	No Advocacy meetings at the district conducted	Advocacy meetings at the district conducted	No Advocacy meetings at the district conducted
	Sub-county advocacy meetings conducted	No Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted	No Sub-county advocacy meetings conducted
	Community sensitization on 6 critical requirements conducted	No Community sensitization on 6 critical requirements conducted	Community sensitization on 6 critical requirements conducted	No Community sensitization on 6 critical requirements conducted
	Radio talk shows promoting water, sanitation and good hygiene practices conducted	No Radio talk shows promoting water, sanitation and good hygiene practices conducted	Radio talk shows promoting water, sanitation and good hygiene practices conducted	No Radio talk shows promoting water, sanitation and good hygiene practices conducted
221001 Advertising and Public Relations	1,500	365	24 %	365
221002 Workshops and Seminars	6,547	1,283	20 %	1,283

## Vote:623 Nabilatuk District

## Quarter1

221003	Staff Training	2,746	0	0 %	0
224004	Cleaning and Sanitation	1,489	355	24 %	355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,281	2,003	16 %	2,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,281	2,003	16 %	2,003
Reasons for over/under performance:		There were no challenges faced as most of the planned activities will be implemented in quarter two			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Sanitation and hygiene activities conducted	Sensitizing communities on O&M of public latrines conducted		Sanitation and hygiene activities conducted	Sensitizing communities on O&M of public latrines conducted
	Sensitizing communities on O&M of public latrines conducted			Sensitizing communities on O&M of public latrines conducted	
224004	Cleaning and Sanitation	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		There were no challenges faced during implementation of planned activities in the quarter			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Water quality testing kits purchased				
N/A					
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two Office cameras purchased	Two Office cameras not purchased		Two Office cameras purchased	Two Office cameras not purchased
	Motorcycle AG Yamaha purchased	Motorcycle AG Yamaha not purchased		Motorcycle AG Yamaha purchased	Motorcycle AG Yamaha not purchased
	Two office laptops i 7 core HP purchased	Two office laptops i 7 core HP not purchased		Two office laptops i 7 core HP purchased	Two office laptops i 7 core HP not purchased
	Office furniture purchased	No Office furniture purchased		Office furniture purchased	No Office furniture purchased
	ADWO salaries paid	ADWO salaries paid		ADWO salaries paid	ADWO salaries paid

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## Quarter1

281504	Monitoring, Supervision & Appraisal of capital works	38,522	0	0 %	0
312201	Transport Equipment	16,000	0	0 %	0
312203	Furniture & Fixtures	8,910	0	0 %	0
312213	ICT Equipment	5,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,632	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,632	0	0 %	0
Reasons for over/under performance:		The procurement process is still on going as evaluation of firms for prequalification was completed in September and not work has been done			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance water VIP latrines constructed	(0) 5 stance water VIP latrines construction not started	( )	(0)5 stance water VIP latrines construction not started	
Non Standard Outputs:	None	N/A		N/A	
312101	Non-Residential Buildings	26,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	0	0 %	0
Reasons for over/under performance:		The procurement process is still on going as evaluation of firms for prequalification was completed in September and not work has been done			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(3) 2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled	(0) No deep boreholes drilled No Deep borehole drilling motorized pump (production well) done	(3)2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled	(0) No deep boreholes drilled No Deep borehole drilling motorized pump (production well) done	
No. of deep boreholes rehabilitated	(10) Deep boreholes rehabilitated	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	None	N/A		N/A	
312104	Other Structures	124,720	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	124,720	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	124,720	0	0 %	0
Reasons for over/under performance:		The procurement process is still on going as evaluation of firms for prequalification was completed in September and not work has been done			
Output : 098184 Construction of piped water supply system					

## Vote:623 Nabilatuk District

## Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Nataparenregan pipe water supply system borehole pump constructed	(0) Nataparenregan pipe water supply system borehole pump construction not started	(0)	(0)Nataparenregan pipe water supply system borehole pump construction not started
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	None	N/A		N/A
312104 Other Structures	215,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,542	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,542	0	0 %	0
Reasons for over/under performance:	The procurement process is still on going as evaluation of firms for prequalification was completed in September and not work has been done			
Total For Water : Wage Rect:	24,359	7,549	31 %	7,549
Non-Wage Reccurent:	55,205	12,582	23 %	12,582
GoU Dev:	434,894	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	514,459	20,131	3.9 %	20,131

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff monthly salaries paid	Monthly salaries paid to departmental staff		Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff
	work plan and quarterly performance reports submitted	Annual work plan, MoU and quarterly report submitted to MoWE		Local revenue mobilized	Annual work plan, MoU and quarterly report submitted to MoWE
	Consultations and facilitation to attend official meetings done	Staff facilitated on official duty		Local revenue markets assessed	Staff facilitated on official duty
				Office equipment maintained	
				Staff facilitated on official duty	
211101 General Staff Salaries	129,985	18,049	14 %		18,049
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,820	455	12 %		455
227004 Fuel, Lubricants and Oils	1,300	155	12 %		155
Wage Rect:	129,985	18,049	14 %		18,049
Non Wage Rect:	6,220	885	14 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,205	18,934	14 %		18,934
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(300) Trees planted	(600) Trees planned under NUSAF 3		( )	(600)Trees planned under NUSAF 3
Non Standard Outputs:		N/A			N/A
227001 Travel inland	400	100	25 %		100



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227004 Fuel, Lubricants and Oils	100	25	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: There were no challenges faced as the department supervised tree planting in town council				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(0) Agro-forestry demonstrated	(0) No Agro-forestry demonstrated	( )	(0)No Agro-forestry demonstrated
No. of community members trained (Men and Women) in forestry management	(100) Community trained on forestry management	(0) No Community trained on forestry management	( )	(0)No Community trained on forestry management
Non Standard Outputs:		None	None	None
221011 Printing, Stationery, Photocopying and Binding	80	16	20 %	16
227001 Travel inland	800	160	20 %	160
227004 Fuel, Lubricants and Oils	120	24	20 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance: There was under performance in this area because the activity implemented was interrupted by Covid 19 restrictions as people could not be gathered together for a training to be conducted				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections undertaken	(i) Monitoring and compliance surveys/inspections undertaken	(1)Monitoring and compliance surveys/inspections undertaken	(1)Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:		None	None	None
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	1,000	218	22 %	218
227004 Fuel, Lubricants and Oils	400	83	21 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	325	22 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	325	22 %	325
Reasons for over/under performance: The department did not face any challenges in implementation of the planned activities in this code				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) Water shed management committee formulated	( )	(1)Water shed management committee formulated	( )

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Non Standard Outputs:		None		
221011 Printing, Stationery, Photocopying and Binding	40	10	25 %	10
227001 Travel inland	900	225	25 %	225
227004 Fuel, Lubricants and Oils	60	15	25 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Stakeholder meetings on restoration of degraded section of wetland conducted	River bank restoration by tree planning demonstrated	Stakeholder meetings on restoration of degraded section of wetland conducted	River bank restoration by tree planning demonstrated
	River bank restoration by tree planning demonstrated		River bank restoration by tree planning demonstrated	
221009 Welfare and Entertainment	250	63	25 %	63
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
224006 Agricultural Supplies	2,500	425	17 %	425
227001 Travel inland	2,382	296	12 %	296
227004 Fuel, Lubricants and Oils	252	63	25 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,484	871	16 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,484	871	16 %	871
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(0) None	(0) N/A	( )	(0)N/A

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Non Standard Outputs:		District and sub county Environment committee meeting conducted	Stakeholder, trainings/Committee environment sensitization meetings on wetland/river bank management conducted	District and sub county Environment committee meeting conducted	Stakeholder, trainings/Committee environment sensitization meetings on wetland/river bank management conducted
		Committee environment sensitization meetings conducted		Committee environment sensitization meetings conducted	
		District Environment committees trained			
221001	Advertising and Public Relations	0	38	0 %	38
221009	Welfare and Entertainment	2,580	549	21 %	549
221011	Printing, Stationery, Photocopying and Binding	848	208	25 %	208
222001	Telecommunications	150	0	0 %	0
227001	Travel inland	1,640	310	19 %	310
227004	Fuel, Lubricants and Oils	695	168	24 %	168
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,914	1,273	22 %	1,273
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,914	1,273	22 %	1,273
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) Monitoring and compliance surveys undertaken	(1) Monitoring and compliance surveys undertaken	(1)Monitoring and compliance surveys undertaken	(1)Monitoring and compliance surveys undertaken
Non Standard Outputs:		None		None	None
221011	Printing, Stationery, Photocopying and Binding	44	11	25 %	11
227001	Travel inland	900	225	25 %	225
227004	Fuel, Lubricants and Oils	166	41	25 %	41
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,110	277	25 %	277
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,110	277	25 %	277
Reasons for over/under performance:		There were no challenges faced during activity implementation in the quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(12) New land disputes settled within the financial year	(0) No New land disputes settled within the financial year	( )	(0)No New land disputes settled within the financial year

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Non Standard Outputs:	Area land committees tarined Customary/Communal land associations formed Community sensitized on land management	Senior lands officer facilitated on official duty	Area land committees tarined Customary/Communal land associations formed Community sensitized on land management	Senior lands officer facilitated on official duty
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	3,000	300	10 %	300
227004 Fuel, Lubricants and Oils	1,800	200	11 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	550	11 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	550	11 %	550
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	CFs paid and quarterly office operations catered for	Monthly operations of NUSAF 3 activities (Monitoring, Purchase of fuel, Field appraisals) conducted		Monthly operations of NUSAF 3 activities (Monitoring, Purchase of fuel, Field appraisals) conducted
281504 Monitoring, Supervision & Appraisal of capital works	32,144	10,662	33 %	10,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,144	10,662	33 %	10,662
External Financing:	0	0	0 %	0
Total:	32,144	10,662	33 %	10,662
Reasons for over/under performance: There were no challenges faced during activity implementation in the quarter				
Total For Natural Resources : Wage Rect:	129,985	18,049	14 %	18,049
Non-Wage Reccurent:	27,727	4,756	17 %	4,756
GoU Dev:	32,144	10,662	33 %	10,662
Donor Dev:	0	0	0 %	0
Grand Total:	189,856	33,467	17.6 %	33,467

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 Disability council sessions conducted in the district	1 PWD special Grants meeting held comprising of 13 members(04 Female and 09 males)		Disability council sessions conducted in the district	1 PWD special Grants meeting held comprising of 13 members(04 Female and 09 males)
	2 Monitoring visits to funded PWD projects conducted in the district	Condcuted PWD data collection in 04 sub counties of		Monitoring visits to funded PWD projects conducted in the district	Condcuted PWD data collection in 04 sub counties of
	PWDs data collected in all sub counties.	Lorengedwat, NTC, Nabilatuk and Lolachat		PWDs data collected in all sub counties.	Lorengedwat, NTC, Nabilatuk and Lolachat
221009 Welfare and Entertainment	343	86	25 %		86
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,343	336	25 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,343	336	25 %		336
Reasons for over/under performance: Limited funding					
Effect of COVID-19 affecting activities implementation					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Monthly salaries paid to 10 CBS staffs in the district	10 CBS staffs paid salries for the months of July, August, September and october.		Monthly salaries paid to 10 CBS staffs in the district	10 CBS staffs paid salries for the months of July, August, September and october.
	DCDO, DPSWO and SCDO office maintained in the district.	Performance review meeting for 10 CBS Staffs condcuted		DCDO, DPSWO and SCDO office maintained in the district.	Performance review meeting for 10 CBS Staffs condcuted
211101 General Staff Salaries	115,074	24,004	21 %		24,004
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	115,074	24,004	21 %		24,004
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,074	24,004	21 %		24,004

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for activity implementation					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() 35 FAL learners trained on Mindset change and Key Family Care Practices in the district.	() No FAL learner trained due to lack of budget and COVID-19		()	(7)No FAL learner trained due to lack of budget and COVID-19
Non Standard Outputs:	35 Instructors paid honoraria in the district  35 FAL learning centres monitored in the district  FAL instructional materials procured for FAL learners in the district  VSLA formed for FAL Instructors.	Monitoring and functionalise 08 FAL centres in Lolachat,Lorengedw at, Nabilatuk and Town council		35 Instructors paid honoraria in the district  35 FAL learning centres monitored in the district  FAL instructional materials procured for FAL learners in the district  VSLA formed for FAL Instructors.	Monitoring and functionalise 08 FAL centres in Lolachat,Lorengedw at, Nabilatuk and Town council
211103 Allowances (Incl. Casuals, Temporary)	1,800	350	19 %		350
221001 Advertising and Public Relations	0	114	0 %		114
221011 Printing, Stationery, Photocopying and Binding	455	0	0 %		0
227001 Travel inland	1,800	350	19 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,055	814	20 %		814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,055	814	20 %		814
Reasons for over/under performance: lack of remuneration for FAL learners COVID-19 has affected FAL learning  Rain interference during FAL classes  Lack of instructional and learning materials					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:		4 Gender awareness meetings conducted in 4 sub counties	10 CDOs backstopped on Gender mainstreaming/assessment in the 4 sub counties of Lolachat, Nabilatuk, Lorengedwat and Town council.	Gender awareness meetings conducted in 4 sub counties	Backstopping of CDOs on Gender mainstreaming/assessment in the 4 sub counties of Lolachat, Nabilatuk, Lorengedwat and Town council.
		Gender analysis in all sectors/departments conducted in the district.	01 social safeguards planning and monitoring in the key government projects done.	Gender analysis in all sectors/departments conducted in the district.	Conducted social safeguards planning and monitoring in the key government projects
		Projects monitored on Social safeguards compliance in the district.		Projects monitored on Social safeguards compliance in the district.	
		Gender dissaggregated data in the district collected.		Gender dissaggregated data in the district collected.	
		CDOs backstopped on Gender mainstreaming in the 4 sub counties.		CDOs backstopped on Gender mainstreaming in the 4 sub counties.	
227001	Travel inland	1,343	236	18 %	236
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,343	236	18 %	236
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,343	236	18 %	236
Reasons for over/under performance:		Non prioritization of gender concerns into the budget			
		Limited funding for gender			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		() Atleast 20 children cases handled and settled in the district.	()	()	()

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Non Standard Outputs:	4 district multi sectoral child protection conducted meetings;			District multi sectoral child protection conducted meetings;	
	Emergency support to 20 child abused cases			Emergency support to 20 child abused cases	
	Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 parasocial workers on child protection core modules conducted in all sub counties.			Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 para social workers on child protection core modules conducted in all sub counties.	
	10 CDOs trained on referral pathway.			10 CDOs trained on referral pathway.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221002 Workshops and Seminars	20,000	0	0 %		0
221009 Welfare and Entertainment	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,685	171	1 %		171
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	51,000	250	0 %		250
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,685	671	25 %		671
Gou Dev:	0	0	0 %		0
External Financing:	150,000	0	0 %		0
Total:	152,685	671	0 %		671
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	( ) 1 youth council supported	(1) 1 Youth council meeting held attended by 10 youth Councillors comprising of 09 Females and 01 Female	( )	(1)Support to 1 youth council	



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## Quarter1

Non Standard Outputs:	20 youth groups identified and selected to benefit from YLP in the district.	1 monitoring visit conducted in the sub counties of Lolachat and Nabilatuk.	20 youth groups identified and selected to benefit from YLP in the district.	Monitoring of youth
	YLP supported groups in the district monitored		YLP supported groups in the district monitored	
	Recoveries by YLP groups done in the district.		Recoveries by YLP groups done in the district.	
221011 Printing, Stationery, Photocopying and Binding	780	195	25 %	195
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	2,685	571	21 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,465	766	2 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,465	766	2 %	766
Reasons for over/under performance:	COVID-19 affected recoveries			
	Low recovery rate			
	Political season affecting recoveries.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) 6 PWDs supported with assisted aids	( )	(6)6 PWDs supported with assisted aids	(2)2 PWDs supported with assisted aids
Non Standard Outputs:	6 groups of PWDs supported with special Grants for PWDs. in the district.	1 PWD special grants committee meeting held	6 groups of PWDs supported with special Grants for PWDs. in the district.	Conduct PWDs special Grants committee meeting
	4 PWDs special committee meetings held at the district.	Data collection on PWDs done in 4 sub counties of Lorengedwat, nabilatuk, Lolachat and NTC	4 PWDs special committee meetings held at the district.	Data collection on PWDs
224006 Agricultural Supplies	4,000	600	15 %	600
227001 Travel inland	2,445	590	24 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,445	1,190	18 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,445	1,190	18 %	1,190
Reasons for over/under performance:	Limited funding			
	Effect of COVID-19 on activity implementation			
Output : 108111 Culture mainstreaming				
N/A				

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## Quarter1

Non Standard Outputs:		1 Karamoja culture day event attended by DCDO.	1 support supervision visit to Nabuwo women art and crafts group at Nabilatuk sub county	1 group involved in art and crafts supported in the district	Support supervision to 1 group involved in culture promotion.
227001	Travel inland	591	148	25 %	148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	591	148	25 %	148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591	148	25 %	148
Reasons for over/under performance:		Limited funding and prioritization of culture industry			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		( ) 1 women council supported to hold atleast 2 women council meetings in the district	(10) 1 women council meeting held attended by 10 women Councillors ( 03 Males and 07 Females)	( )	(10)Conduct 1 women council meeting
Non Standard Outputs:		Women projects monitored  6 UWEP groups supported	1 monitoring visits conducted in the 04 sub counties of Lorengedwat, Nabilatuk, Lolachat and NTC.	Women projects monitored	Monitoring of UWEP funded groups
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	406	101	25 %	101
224006	Agricultural Supplies	12,532	0	0 %	0
227001	Travel inland	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,437	476	3 %	476
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,437	476	3 %	476
Reasons for over/under performance:		Low recovery rate  Political season affecting recoveries  COVID-19 affecting implementation			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		2 PWDS and 1 elder supported with assisted aids in the district.	1 PWD supported with assisted aids	2 PWDS and 1 elder supported with assisted aids in the district.	Support 1 PWD with assisted aid
224006	Agricultural Supplies	1,343	336	25 %	336

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,343	336	25 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343	336	25 %	336
Reasons for over/under performance: Limited funding				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	CDOs quarterly performance review meetings conducted at the district.	1 performance review meeting held CBS office maintained	CDOs quarterly performance review meetings conducted at the district.	Conduct performance assessment meeting for 10 CBS Staffs
	Performance assesment for all CDOs conducted		Performance assessment for all CDOs conducted	Office operations and maintenance.
	1 community baraza on government projects condcuted		1 community baraza on government projects conducted	
	CBS department maintained in the district.		CBS department maintained in the district.	
	8 groups supported with OPM funding.		OPM supported groups monitored	
	OPM supported groups monitored			
221009 Welfare and Entertainment	1,772	443	25 %	443
221011 Printing, Stationery, Photocopying and Binding	2,336	484	21 %	484
224006 Agricultural Supplies	38,961	0	0 %	0
227001 Travel inland	3,291	336	10 %	336
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,360	1,663	3 %	1,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,360	1,663	3 %	1,663
Reasons for over/under performance: Limited budget allocation for operations				
Total For Community Based Services : Wage Rect:	115,074	24,004	21 %	24,004
Non-Wage Reccurent:	126,068	6,636	5 %	6,636
GoU Dev:	0	0	0 %	0
Donor Dev:	150,000	0	0 %	0
Grand Total:	391,142	30,640	7.8 %	30,640

## Vote:623 Nabilatuk District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner		3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.		Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations		Fuel purchased for monthly office operations	Fuel purchased for monthly office operations
	Tonner purchased on a quarterly	Tonner purchased on a quarterly		Tonner purchased on a quarterly	Tonner purchased on a quarterly
	Motor vehicle and motorcycle and office equipments serviced and repaired	Motor vehicle and motorcycle and office equipments serviced and repaired		Motor vehicle and motorcycle and office equipments serviced and repaired	Motor vehicle and motorcycle and office equipments serviced and repaired
	Officers paid on official duty	Officers paid on official duty		Officers paid on official duty	Officers paid on official duty
	Quarterly progress reports and work plans using PBS prepared	Quarterly progress reports and work plans using PBS prepared		Quarterly progress reports and work plans using PBS prepared	Quarterly progress reports and work plans using PBS prepared
211101 General Staff Salaries	33,476	6,813	20 %		6,813
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	25 %		1,150
221014 Bank Charges and other Bank related costs	335	0	0 %		0
222001 Telecommunications	3,200	800	25 %		800
224001 Medical and Agricultural supplies	1,000	250	25 %		250
227001 Travel inland	8,120	2,030	25 %		2,030
227004 Fuel, Lubricants and Oils	5,624	1,406	25 %		1,406

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## Quarter1

228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	33,476	6,813	20 %	6,813
Non Wage Rect:	30,879	7,636	25 %	7,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,355	14,449	22 %	14,449
Reasons for over/under performance:	The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 138302 District Planning				
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	(3) 3 DTPC meetings held with minutes at the District headquarters	(3)3 DTPC meetings held with minutes at the District headquarters	(3)3 DTPC meetings held with minutes at the District headquarters
Non Standard Outputs:	Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty
	Medical expenses catered for	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Medical expenses catered for	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG
	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Quarterly support supervision of LLGs conducted	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Quarterly support supervision of LLGs conducted
	Quarterly support supervision of LLGs conducted		Quarterly support supervision of LLGs conducted	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,320	580	25 %	580
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,650	25 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	1,650	25 %	1,650
Reasons for over/under performance:	No challenges were faced in the quarter during activity implementation as planned funds were received in the quarter for activity implementation			
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	1,320	330	25 %	330

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227004	Fuel, Lubricants and Oils	1,680	420	25 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		District Planner/Planner facilitated to travel to POPSEC on official duty		District Planner/Planner facilitated to travel to POPSEC on official duty	
		Demographic information updated on quarterly basis		Demographic information updated on quarterly basis	
N/A					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted
		Environment and social management plans prepared	Environment and social management plans prepared	Environment and social management plans prepared	Environment and social management plans prepared
		Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared
		Gender and HIV/AIDs mainstreaming done	Project identification and appraisal conducted	Gender and HIV/AIDs mainstreaming done	Project identification and appraisal conducted
		Project identification and appraisal conducted		Project identification and appraisal conducted	
221011	Printing, Stationery, Photocopying and Binding	3,600	1,058	29 %	1,058
225001	Consultancy Services- Short term	3,900	1,300	33 %	1,300
227001	Travel inland	10,050	3,013	30 %	3,013

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227004	Fuel, Lubricants and Oils	4,630	1,204	26 %	1,204
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,180	6,575	30 %	6,575
	External Financing:	0	0	0 %	0
	Total:	22,180	6,575	30 %	6,575
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Consultative budget conference conducted	The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned	Quarterly progress reports prepared and submitted to Line ministries ( MoFPED, OPM, MoLG)	The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned
		Consultative planning meetings held with all the Lower local governments in regard to planning			
221009	Welfare and Entertainment	3,462	1,154	33 %	1,154
221011	Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333
222001	Telecommunications	200	67	33 %	67
227001	Travel inland	1,100	367	33 %	367
227004	Fuel, Lubricants and Oils	450	150	33 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,212	2,071	33 %	2,071
	External Financing:	0	0	0 %	0
	Total:	6,212	2,071	33 %	2,071
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted in development of DDP 3	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted in development of DDP 3
222001	Telecommunications	200	67	33 %	67
227001	Travel inland	7,200	2,400	33 %	2,400

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227004	Fuel, Lubricants and Oils	1,683	561	33 %	561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,083	3,028	33 %	3,028
	External Financing:	0	0	0 %	0
	Total:	9,083	3,028	33 %	3,028
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Four quarterly monitoring visits conducted on all projects and programs planned			
Non Standard Outputs:		Four quarterly Technical and political visits conducted			
		Routine contract management and execution of activities conducted			
		Quarterly monitoring of implementation of sector plans in all LLGs conducted			
Non Standard Outputs:		Quarterly political and technical monitoring conducted	Quarterly political monitoring conducted	Quarterly political and technical monitoring conducted	Quarterly political and technical monitoring conducted
		Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored in the quarter	Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored in the quarter
		Contract management and execution activities done		Contract management and execution activities done	
221001	Advertising and Public Relations	0	133	0 %	133
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	1,800	200	11 %	200
227001	Travel inland	51,600	7,738	15 %	7,738



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227004	Fuel, Lubricants and Oils	23,016	1,029	4 %	1,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,816	9,100	12 %	9,100
	External Financing:	0	0	0 %	0
	Total:	76,816	9,100	12 %	9,100
Reasons for over/under performance:		The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		One laptop computer Purchased			
		One photocopying machine purchased			
		One scanning machine purchased			
N/A					
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	33,476	6,813	20 %	6,813
	Non-Wage Reccurent:	40,479	10,036	25 %	10,036
	GoU Dev:	114,291	20,774	18 %	20,774
	Donor Dev:	0	0	0 %	0
	Grand Total:	188,246	37,623	20.0 %	37,623

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for Senior internal Auditor and auditor for 12 months Stationery purchased  DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Senior internal Auditor and auditor for 3 months  DIA and other department staff facilitated on official duty  Stationery purchased for office use in the quarter		Salaries paid for Senior internal Auditor and auditor for 3 months  Tonner and Stationery purchased  Payment of subscription fee to Audit Association  Office motorcycle and equipments maintained  DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Senior internal Auditor and auditor for 3 months  DIA and other department staff facilitated on official duty  Stationery purchased for office use in the quarter
211101 General Staff Salaries	22,659	6,341	28 %		6,341
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221014 Bank Charges and other Bank related costs	300	60	20 %		60
227001 Travel inland	900	160	18 %		160
227004 Fuel, Lubricants and Oils	600	120	20 %		120
Wage Rect:	22,659	6,341	28 %		6,341
Non Wage Rect:	3,800	740	19 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,459	7,081	27 %		7,081
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	( )		(1)Conducting quarterly departmental audits and reporting	( )
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Submission of audits reports	( )		(2020-10-15)Submission of audits reports	( )
Non Standard Outputs:	Spot checks conducted			Spot checks conducted	

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227001 Travel inland	4,612	1,153	25 %	1,153
227004 Fuel, Lubricants and Oils	3,696	874	24 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	2,027	24 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	2,027	24 %	2,027
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,659</i>	<i>6,341</i>	<i>28 %</i>	<i>6,341</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>2,767</i>	<i>23 %</i>	<i>2,767</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>34,767</i>	<i>9,108</i>	<i>26.2 %</i>	<i>9,108</i>

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) business communities on value addition trained	(0) N/A		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Major business inspected Market surveillance conducted and sensitized business communities on regulatory framework	(2) Major businesses inspected  Market surveillance conducted		()	(2)Major businesses inspected  Market surveillance conducted
No of businesses inspected for compliance to the law	(1) gender related issues in the departmental work plan mainstreamed	(1) gender related issues in the departmental work plan mainstreamed		()	(1)gender related issues in the departmental work plan mainstreamed
Non Standard Outputs:		None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,400	600	18 %		600
227004 Fuel, Lubricants and Oils	411	103	25 %		103
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,711	928	20 %		928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,711	928	20 %		928
Reasons for over/under performance:	there were no challenges faced as activities were implemented as planned in the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of programs done	(1) Entrepreneurial skills development conducted and sensitization of programs done		(1) Entrepreneurial skills development conducted and sensitization of programs done	(1) Entrepreneurial skills development conducted and sensitization of programs done
No of businesses assited in business registration process	(2) regular district MSMES investmt and training meetings conducted	(0) N/A		()	(0)N/A
Non Standard Outputs:		None		None	None
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25

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227001 Travel inland	1,000	150	15 %	150
227004 Fuel, Lubricants and Oils	137	34	25 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	209	17 %	209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	209	17 %	209
Reasons for over/under performance: There were no challenges faced because activities were implemented as per plan				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) market information from rural to urban markets and producer organisations collected and disseminated	(1) Market information from rural to urban markets and producer organizations collected and disseminated	(1) Market information from rural to urban markets and producer organisations collected and disseminated	(1) Market information from rural to urban markets and producer organizations collected and disseminated
No. of market information reports disseminated	(4) 4 dissemination of market information	(1) Dissemination of market information	(1)Dissemination of market information	(1)Dissemination of market information
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	237	59	25 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	309	25 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	309	25 %	309
Reasons for over/under performance: There were no challenges faced as activities were implemented as per plan				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(2) members and leaders of cooperatives and VSLAS trained in various aspects	(0) N/A	()	(0)N/A
No. of cooperative groups mobilised for registration	(4) SACCO monitored and supervised	(1) SACCO monitored and supervised	(1)SACCO monitored and supervised	(1)SACCO monitored and supervised
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	2,400	300	13 %	300

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227004 Fuel, Lubricants and Oils	493	123	25 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	473	15 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,093	473	15 %	473

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

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(3) school tourism clubs initiated	(0) No school tourism clubs initiated	(1) school tourism clubs initiated	(0) No school tourism clubs initiated
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) publicity on tourism potentials and opportunities strengthened	(1) publicity on tourism potentials and opportunities strengthened	(1) publicity on tourism potentials and opportunities strengthened	(1) publicity on tourism potentials and opportunities strengthened
No. and name of new tourism sites identified	(2) community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted	( )	(1) community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted	( )
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	2,000	450	23 %	450
227004 Fuel, Lubricants and Oils	1,137	184	16 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	659	20 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,237	659	20 %	659

Reasons for over/under performance: There were no challenges faced as activities were implemented as per the plan

**Output : 068308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff
	Local revenue mobilized	Local revenue mobilized	Local revenue mobilized	Local revenue mobilized
	Local revenue markets assessed	Local revenue markets assessed	Local revenue markets assessed	Local revenue markets assessed
	Office equipment maintained	Office equipment maintained	Office equipment maintained	Office equipment maintained
	Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty

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211101 General Staff Salaries	30,000	7,399	25 %	7,399
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	621	125	20 %	125
227001 Travel inland	3,800	730	19 %	730
227004 Fuel, Lubricants and Oils	856	214	25 %	214
228003 Maintenance – Machinery, Equipment & Furniture	1,000	150	15 %	150
228004 Maintenance – Other	600	150	25 %	150
Wage Rect:	30,000	7,399	25 %	7,399
Non Wage Rect:	7,876	1,619	21 %	1,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,876	9,018	24 %	9,018
Reasons for over/under performance: There were no challenges faced as activities were implemented as per plan				
Total For Trade, Industry and Local Development : Wage Rect:	30,000	7,399	25 %	7,399
Non-Wage Reccurent:	21,392	4,198	20 %	4,198
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	51,392	11,597	22.6 %	11,597

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nabilatuk</b>				<b>601,402</b>	<b>26,930</b>
<b>Sector : Agriculture</b>				<b>3,090</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>3,090</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,090</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kosike Kosike	Sector Development Grant		3,090	0
<b>Sector : Works and Transport</b>				<b>209,770</b>	<b>26,930</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>209,770</b>	<b>26,930</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>23,116</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Nabilatuk Lower Local Government	Nakobekobe Nabilatuk Sub County	Other Transfers from Central Government		23,116	0
<i>Output : District Roads Maintenance (URF)</i>				<b>186,654</b>	<b>26,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance of Nabilatuk - Lorengedwat (Amuda) Road (5km)	Acegeretolim Nabilatuk	Other Transfers from Central Government		64,154	16,930
Periodic Maintenance of Nabilatuk - Sakale - Nabwal Road (7km)	Kalokwameri Nabilatuk	Other Transfers from Central Government		122,500	10,000
<b>Sector : Education</b>				<b>147,000</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>147,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Lokaala LOKAALA P.S	Sector Development Grant		75,000	0
<i>Output : Latrine construction and rehabilitation</i>				<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lokaala LOKAALA P.S	Sector Development , Grant		20,000	0



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Building Construction - Latrines-237	Kalokwameri NAPONGAE P.S	Sector Development , Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>32,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kosike Cucu p/s	Sector Development ,,, Grant	8,000	0
Furniture and Fixtures - Desks-637	Kalokwameri Lorukump p/s	Sector Development ,,, Grant	8,000	0
Furniture and Fixtures - Desks-637	Kalokwameri Napongae p/s	Sector Development ,,, Grant	8,000	0
Furniture and Fixtures - Desks-637	Nakobekobe Natapararengan p/s	Sector Development ,,, Grant	8,000	0
<b>Sector : Water and Environment</b>			<b>241,542</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>241,542</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakobekobe Nabilatuk sub cou nty	Sector Development Grant	26,000	0
<b>Output : Construction of piped water supply system</b>			<b>215,542</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakobekobe Natapararengan piped water scheme	Sector Development Grant	215,542	0
<b>LCIII : Lolachat</b>			<b>1,203,325</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,090</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,090</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,090</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Sakale Sakale	Sector Development Grant	3,090	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Lotaruk Lotaruk	Sector Development , Grant	4,000	0
Equipment - Assorted Kits-506	Natirae Natirae	Sector Development , Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>26,240</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,240</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,240</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lolachat Sub county	Lotaruk Lolachat Sub county	Other Transfers from Central Government	26,240	0
<b>Sector : Education</b>			<b>1,121,079</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>1,121,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Lotaruk Lolachat Seed Secondary school	Sector Development Grant	210,522	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>910,557</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lotaruk Lolachat	Sector Development Grant	13,658	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Lotaruk Lolachat	Sector Development Grant	13,658	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lotaruk Lolachat Seed Secondary school	Sector Development Grant	883,240	0
<b>Sector : Health</b>			<b>45,916</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>45,916</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,916</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lolachat HC III	Lotaruk Lolachat HC III	Other Transfers from Central Government	45,916	0
<b>LCIII : Lorengedwat</b>			<b>50,935</b>	<b>1,333</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>1,333</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,000</b>	<b>1,333</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>1,333</b>
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Kamaturu Kamaturu	Sector Development - Grant	6,000	1,333

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<b>Sector : Works and Transport</b>			<b>6,664</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,664</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,664</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lorengedwat Lower Local Government	Narisae Lorengedwat Sub County	Other Transfers from Central Government	6,664	0
<b>Sector : Health</b>			<b>38,271</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>38,271</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,271</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lorengedwat HC III	Narisae Lorengedwat HC III	Other Transfers from Central Government	38,271	0
<b>LCIII : Nabilatuk TC</b>			<b>779,125</b>	<b>3,211</b>
<b>Sector : Agriculture</b>			<b>26,822</b>	<b>3,211</b>
<i>Programme : Agricultural Extension Services</i>			<b>5,601</b>	<b>337</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>5,601</b>	<b>337</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Central Ward Central ward	Sector Development Grant	3,090	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Imaging Equipment-1205	Central Ward Headquarters	Sector Development - Grant	2,511	337
<i>Programme : District Production Services</i>			<b>21,221</b>	<b>2,874</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>21,221</b>	<b>2,874</b>
Item : 312202 Machinery and Equipment				
Equipment - Surgical Equipment-558	Central Ward District headquarters	Sector Development - Grant	4,692	1,364
Item : 312211 Office Equipment				
Beehives, Groundnut shelling machines, groundnut pasting machines, Tsetse fly traps, Knapsack	Central Ward Headquarters	Sector Development - Grant	16,529	1,510
<b>Sector : Education</b>			<b>40,714</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>40,714</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,229</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ariengesiep Ward All project sites	Sector Development Grant	5,000	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	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ariengesiep Ward All sub counties	Sector Development Grant	4,229	0
<b>Output : Classroom construction and rehabilitation</b>			<b>17,485</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Ariengesiep Ward Retention Domoye, Lorengedwat	Sector Development Grant	17,485	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Nabilatuk Township p/s	Sector Development Grant	8,000	0
<b>Sector : Health</b>			<b>143,543</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>69,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,886</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Pian Health sub district	Central Ward Pian Health sub district	Other Transfers from Central Government	69,886	0
<b>Programme : Health Management and Supervision</b>			<b>73,657</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,657</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Central Ward District headquarters	Sector Development Grant	73,657	0
<b>Sector : Water and Environment</b>			<b>225,496</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,352</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,632</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward ADWO-Mobilization	Sector Development Grant	8,340	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ariengesiep Ward All sub counties	Sector Development , Grant	10,380	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ariengesiep Ward All sub counties	Transitional , Development Grant	19,802	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ariengesiep Ward Nabilatuk District Water Office	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ariengesiep Ward Nabilatuk District Water Office	Sector Development Grant	8,910	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ariengesiep Ward District water office	Sector Development Grant	4,000	0
ICT - Cameras-724	Ariengesiep Ward Nabilatuk District Water Office	Sector Development Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>124,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariengesiep Ward All identified parishes	Sector Development , Grant	48,490	0
Construction Services - Sanitation Facilities-409	Central Ward NABILATUK TC	Sector Development , Grant	48,230	0
Construction Services - Maintenance and Repair-400	Ariengesiep Ward Rehabilitation of 10 boreholes in all parishes	Sector Development Grant	28,000	0
<b>Programme : Natural Resources Management</b>			<b>32,144</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,144</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All sub counties	Other Transfers from Central Government	32,144	0
<b>Sector : Public Sector Management</b>			<b>342,550</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>342,550</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>342,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Building Construction - Latrines-237	Ariengesiep Ward 3 Stance pit latrine at District headquarters	District Discretionary Development Equalization Grant	3,714	0
Building Construction - General Construction Works-227	Ariengesiep Ward Additional work at CAOs residence	District Discretionary Development Equalization Grant	5,062	0
Building Construction - General Construction Works-227	Ariengesiep Ward additional work lot 2 for Obalanga	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Ariengesiep Ward Completion of Administration block lot 2	District Discretionary Development Equalization Grant	318,124	0
Building Construction - General Construction Works-227	Central Ward Retention CAOs residence	District Discretionary Development Equalization Grant	2,500	0
Building Construction - Construction Expenses-213	Ariengesiep Ward Retention for construction of Apron	District Discretionary Development Equalization Grant	3,150	0
Item : 312211 Office Equipment				
procurement of 2000 capacity water tank and installation to administration block	Ariengesiep Ward Administration Block Lot 2	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Missing Subcounty</b>			<b>448,688</b>	<b>58,341</b>
<b>Sector : Education</b>			<b>249,839</b>	<b>8,629</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,519</b>	<b>4,933</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,519</b>	<b>4,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOSIKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,403	0
Lokaala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,422	0
LOLACHAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,100	0
LORENGEDWAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
NAWEET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	0
SAKALE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,377	0
ACEGERETOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,666	500

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## Quarter1

CUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,444	500
DOMOYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,962	500
KAMATURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	500
LORUKUMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,212	500
Nabilatuk Township P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,829	500
NAKURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,410	500
NAPONGAE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,700	500
NATAPARARENGAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,365	500
NATIRAE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,677	433
<b>Programme : Secondary Education</b>			<b>89,320</b>	<b>3,695</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,320</b>	<b>3,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARENGESIEP SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,175	1,695
ST KIZITO SS LORENGEDWAT	Missing Parish	Sector Conditional Grant (Non-Wage)	68,145	2,000
<b>Sector : Health</b>			<b>198,849</b>	<b>49,712</b>
<b>Programme : Primary Healthcare</b>			<b>198,849</b>	<b>49,712</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>19,885</b>	<b>4,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABILATUK MISSION HEALTH II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	2,486
NAYONAI ANGIKALIO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,942	2,486
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>178,964</b>	<b>44,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLACHAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	39,770	9,943
LORENGEDWAT HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	39,770	9,943
NATIRAE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	19,885	4,971
PIAN HEALTH SUBDISTRICT	Missing Parish	Sector Conditional Grant (Non-Wage)	79,540	19,885