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## Vote:623 Nabilatuk District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 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: 17/05/2021**

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

**Vote:623 Nabilatuk District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	86,551	27,965	32%
<b>Discretionary Government Transfers</b>	2,849,104	2,430,661	85%
<b>Conditional Government Transfers</b>	6,022,534	5,178,171	86%
<b>Other Government Transfers</b>	704,469	351,585	50%
<b>External Financing</b>	857,422	193,626	23%
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>8,182,007</b>	<b>78%</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	1,850,680	1,330,794	88%	64%	72%
Finance	172,121	127,281	126,566	74%	74%	99%
Statutory Bodies	286,906	202,582	140,476	71%	49%	69%
Production and Marketing	242,338	193,254	150,906	80%	62%	78%
Health	1,914,812	1,050,296	931,973	55%	49%	89%
Education	4,010,950	3,487,702	2,402,493	87%	60%	69%
Roads and Engineering	430,825	284,075	204,742	66%	48%	72%
Water	514,459	492,382	65,317	96%	13%	13%
Natural Resources	189,856	139,784	101,907	74%	54%	73%
Community Based Services	391,142	147,860	136,597	38%	35%	92%
Planning	188,246	143,742	116,587	76%	62%	81%
Internal Audit	34,767	26,575	25,895	76%	74%	97%
Trade Industry and Local Development	51,392	35,794	33,018	70%	64%	92%
<b>Grand Total</b>	<b>10,520,079</b>	<b>8,182,007</b>	<b>5,767,270</b>	<b>78%</b>	<b>55%</b>	<b>70%</b>
<i>Wage</i>	4,330,429	3,692,891	3,363,725	85%	78%	91%
<i>Non-Wage Recurrent</i>	2,275,454	1,237,728	978,002	54%	43%	79%
<i>Domestic Devt</i>	3,056,775	3,057,762	1,247,648	100%	41%	41%
<i>Donor Devt</i>	857,422	193,626	177,896	23%	21%	92%

## Vote:623 Nabilatuk District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District has cumulatively received shs. 8,182,007,000 representing 78% of the approved annual estimates of 10,520,079,000 and this receipts were mainly from locally raised revenues which by end of December had received Shs. 27,965,000 representing 32% of the approved local revenue estimates of Shs. 86,551,000 and there was under performance below the approved estimates in local revenue because the District did not receive the any Local revenue release from MoFPED because the district did not remit back to the treasury what it received in quarter One under local revenues. The District has also received discretionary government transfers amounting to 2,430,661,000 representing 85% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to Shs. 5,178,171,000 representing 86% of the approved conditional government transfers and the district therefore received all the approved conditional government transfers. There were also other government transfers amounting to Shs. 351,585,000 of the approved budget and finally the district has cumulatively received External Finances amounting to Shs. 193,626,000 representing 23% of the approved donor funds and there was under performance in donor funding because the district did not received donor funds from UNFPA, WHO, GIZ which were earlier planned and captured in the budget the time the budget was passed. The above is the cumulative receipts of the district amounting to Shs. 8,182,007,000. The District has Disbursed all the Shs. 8,182,007,000 it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent Shs. 5,767,270,000 and there was an unspent balances of Shs. 2,414,737,000 as this funds could not be spent by end of December as they were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was complete and some works were on going and some had not started 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>27,965</b>	<b>32 %</b>
Local Services Tax	15,451	17,565	114 %
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	7,090	35 %
<b>2a.Discretionary Government Transfers</b>	<b>2,849,104</b>	<b>2,430,661</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	393,706	296,562	75 %
Urban Unconditional Grant (Non-Wage)	25,224	18,699	74 %
District Discretionary Development Equalization Grant	1,142,911	1,142,911	100 %
Urban Unconditional Grant (Wage)	150,000	114,949	77 %
District Unconditional Grant (Wage)	1,118,889	839,167	75 %
Urban Discretionary Development Equalization Grant	18,374	18,374	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,022,534</b>	<b>5,178,171</b>	<b>86 %</b>
Sector Conditional Grant (Wage)	3,061,540	2,738,776	89 %
Sector Conditional Grant (Non-Wage)	789,134	344,569	44 %
Sector Development Grant	1,843,544	1,843,544	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	60,575	45,527	75 %
Gratuity for Local Governments	247,939	185,954	75 %

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

<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>351,585</b>	<b>50 %</b>
Northern Uganda Social Action Fund (NUSAF)	32,144	33,132	103 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	358,685	235,970	66 %
Uganda Women Entrepreneurship Program(UWEP)	12,532	5,184	41 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Uganda Sanitation Fund (USF)	40,726	31,444	77 %
Micro Projects under Karamoja Development Programme	40,909	33,000	81 %
Results Based Financing (RBF)	179,473	12,855	7 %
<b>3. External Financing</b>	<b>857,422</b>	<b>193,626</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	808,048	180,086	22 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	13,540	29 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>8,182,007</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 10,655,054 reflecting 12.31% 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. 1,947,483,122 reflecting 21.95% 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 21.95% 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. 117,470,768 reflecting 16.68% of the reflected annual other Central government transfers estimates. This funds were mainly from URF for community and district roads rehabilitation, UWEP and grants from Uganda Sanitation fund for implementation of sanitation activities and from OPM for micro projects. 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**

There were no external financing receipts during the quarter as no funds were released by partners for implementation of the planned activities

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	62,046	33,309	54 %	15,511	9,916	64 %
District Production Services	180,293	117,597	65 %	45,073	52,641	117 %
<b>Sub- Total</b>	<b>242,338</b>	<b>150,906</b>	<b>62 %</b>	<b>60,585</b>	<b>62,557</b>	<b>103 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	430,825	204,742	48 %	107,706	75,234	70 %
<b>Sub- Total</b>	<b>430,825</b>	<b>204,742</b>	<b>48 %</b>	<b>107,706</b>	<b>75,234</b>	<b>70 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,392	33,018	64 %	12,848	15,681	122 %
<b>Sub- Total</b>	<b>51,392</b>	<b>33,018</b>	<b>64 %</b>	<b>12,848</b>	<b>15,681</b>	<b>122 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,989,201	1,444,019	73 %	497,300	587,024	118 %
Secondary Education	1,665,584	801,290	48 %	416,396	213,796	51 %
Education & Sports Management and Inspection	356,166	157,185	44 %	89,041	15,703	18 %
<b>Sub- Total</b>	<b>4,010,950</b>	<b>2,402,493</b>	<b>60 %</b>	<b>1,002,738</b>	<b>816,522</b>	<b>81 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,176,563	875,085	74 %	294,141	334,206	114 %
Health Management and Supervision	738,249	56,887	8 %	184,562	6,407	3 %
<b>Sub- Total</b>	<b>1,914,812</b>	<b>931,973</b>	<b>49 %</b>	<b>478,703</b>	<b>340,613</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	514,459	65,317	13 %	128,615	20,286	16 %
Natural Resources Management	189,856	101,907	54 %	47,464	20,892	44 %
<b>Sub- Total</b>	<b>704,315</b>	<b>167,224</b>	<b>24 %</b>	<b>176,079</b>	<b>41,178</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	391,142	136,597	35 %	97,785	73,861	76 %
<b>Sub- Total</b>	<b>391,142</b>	<b>136,597</b>	<b>35 %</b>	<b>97,785</b>	<b>73,861</b>	<b>76 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,092,265	1,330,794	64 %	523,066	485,279	93 %
Local Statutory Bodies	286,906	140,476	49 %	71,726	52,051	73 %
Local Government Planning Services	188,246	116,587	62 %	47,062	44,558	95 %
<b>Sub- Total</b>	<b>2,567,417</b>	<b>1,587,857</b>	<b>62 %</b>	<b>641,854</b>	<b>581,888</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,121	126,566	74 %	43,030	45,351	105 %
Internal Audit Services	34,767	25,895	74 %	8,692	8,368	96 %
<b>Sub- Total</b>	<b>206,888</b>	<b>152,460</b>	<b>74 %</b>	<b>51,722</b>	<b>53,720</b>	<b>104 %</b>
<b>Grand Total</b>	<b>10,520,079</b>	<b>5,767,270</b>	<b>55 %</b>	<b>2,630,020</b>	<b>2,061,253</b>	<b>78 %</b>

# Vote:623 Nabilatuk District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,045,271</b>	<b>780,670</b>	<b>75%</b>	<b>261,318</b>	<b>258,977</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	127,702	95,505	75%	31,925	27,676	87%
District Unconditional Grant (Wage)	355,237	268,728	76%	88,809	90,909	102%
Gratuity for Local Governments	247,939	185,954	75%	61,985	61,985	100%
Locally Raised Revenues	14,800	9,162	62%	3,700	4,264	115%
Multi-Sectoral Transfers to LLGs_NonWage	89,019	60,846	68%	22,255	19,146	86%
Multi-Sectoral Transfers to LLGs_Wage	150,000	114,949	77%	37,500	39,949	107%
Pension for Local Governments	60,575	45,527	75%	15,144	15,049	99%
<b>Development Revenues</b>	<b>1,046,994</b>	<b>1,070,010</b>	<b>102%</b>	<b>261,749</b>	<b>356,670</b>	<b>136%</b>
District Discretionary Development Equalization Grant	393,310	416,326	106%	98,327	138,775	141%
Multi-Sectoral Transfers to LLGs_Gou	653,684	653,684	100%	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>1,850,680</b>	<b>88%</b>	<b>523,066</b>	<b>615,647</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	505,237	368,669	73%	126,309	147,893	117%
Non Wage	540,035	247,483	46%	135,009	98,252	73%
<b>Development Expenditure</b>						
Domestic Development	1,046,994	714,642	68%	261,749	239,134	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,092,265</b>	<b>1,330,794</b>	<b>64%</b>	<b>523,066</b>	<b>485,279</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>164,518</b>	<b>21%</b>			

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Wage	15,007		
Non Wage	149,511		
<b>Development Balances</b>	<b>355,368</b>	<b>33%</b>	
Domestic Development	355,368		
External Financing	0		
<b>Total Unspent</b>	<b>519,886</b>	<b>28%</b>	

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

The Department has received a total of shs. 1,850,680,000 cumulatively representing 88% of the annual approved budget and also representing 118% of the quarterly approved budget. The department has spent Shs. 1,330,794,000 representing 64% expenditure on the amount that has been received and thus there is a unspent balance of shs. 519,886,000 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 has been completed as contracts have been signed and works are on going 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**

Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided, payment of Pension for retired staff , submission of pay change reports to the Ministry, purchase of office stationary, printing and binding for the sector, Human resource office facilitated in the printing of payroll, The Human Resource Officer Facilitated in processing payroll reports and pay change forms, Facilitated Postage and Courier services, Records staff facilitated in routine official travels, Records staff trained in records management, Advert for procurement of works, goods and services carried out in the quarter, reports to PPDA submitted, facilitated official travel for PDU staff

## Vote:623 Nabilatuk District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>172,121</b>	<b>127,281</b>	<b>74%</b>	<b>43,030</b>	<b>42,334</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	30,406	22,805	75%	7,602	7,602	100%
District Unconditional Grant (Wage)	124,670	97,503	78%	31,168	31,168	100%
Locally Raised Revenues	17,045	6,974	41%	4,261	3,565	84%
<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>127,281</b>	<b>74%</b>	<b>43,030</b>	<b>42,334</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,670	97,349	78%	31,168	32,450	104%
Non Wage	47,451	29,216	62%	11,863	12,902	109%
<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>126,566</b>	<b>74%</b>	<b>43,030</b>	<b>45,351</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>715</b>	<b>1%</b>			
Wage		153				
Non Wage		562				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>715</b>	<b>1%</b>			

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

The Department has received a total of shs. 127,281,000 cumulatively representing 74% of the annual approved plan and 98% of the quarterly approved estimates and the department has spent Shs. 126,566,000 cumulatively thus the unspent balance of Shs. 715,000 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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**Quarter3****Reasons for unspent balances on the bank account**

The recurrent non wage 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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*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>202,582</b>	<b>71%</b>	<b>71,726</b>	<b>67,534</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	119,906	89,914	75%	29,976	29,961	100%
District Unconditional Grant (Wage)	138,984	104,238	75%	34,746	34,746	100%
Locally Raised Revenues	28,016	8,429	30%	7,004	2,826	40%
<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>202,582</b>	<b>71%</b>	<b>71,726</b>	<b>67,534</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,984	59,994	43%	34,746	19,998	58%
Non Wage	147,922	80,482	54%	36,980	32,053	87%
<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>140,476</b>	<b>49%</b>	<b>71,726</b>	<b>52,051</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,106</b>	<b>31%</b>			
Wage		44,244				
Non Wage		17,862				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>62,106</b>	<b>31%</b>			

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

The Department has cumulatively received a total of shs. 202,582,000 representing 71% of the annual approved budget and also representing 94% of the quarterly approved budget and by end of the quarter the department had spent shs. 140,476,000 thus there being a unspent balance of Shs. 62,106,000 representing 31% 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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**Quarter3****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****Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,336</b>	<b>147,252</b>	<b>75%</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	40,943	75%	13,648	13,648	100%
Sector Conditional Grant (Wage)	141,746	106,309	75%	35,436	35,436	100%
<b>Development Revenues</b>	<b>46,002</b>	<b>46,002</b>	<b>100%</b>	<b>11,501</b>	<b>15,334</b>	<b>133%</b>
Sector Development Grant	46,002	46,002	100%	11,501	15,334	133%
<b>Total Revenues shares</b>	<b>242,338</b>	<b>193,254</b>	<b>80%</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	104,629	74%	35,436	48,210	136%
Non Wage	54,590	38,643	71%	13,648	14,348	105%
<b>Development Expenditure</b>						
Domestic Development	46,002	7,634	17%	11,501	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,338</b>	<b>150,906</b>	<b>62%</b>	<b>60,585</b>	<b>62,557</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,980</b>	<b>3%</b>			
Wage		1,680				
Non Wage		2,300				
<b>Development Balances</b>		<b>38,368</b>	<b>83%</b>			
Domestic Development		38,368				
External Financing		0				
<b>Total Unspent</b>		<b>42,348</b>	<b>22%</b>			

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

The Department has received a total of shs. 193,254,000 cumulatively representing 80% of the annual approved budget and also representing 106% of the quarterly approved budget. The department has cumulatively spent Shs. 150,906,000 representing a 62% expenditure on the amount that was received Cumulatively and thus there is a unspent balance of shs. 42,348,000 representing 22% 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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**Quarter3****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 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,277,780</b>	<b>910,429</b>	<b>71%</b>	<b>319,445</b>	<b>176,359</b>	<b>55%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	220,199	44,299	20%	55,050	11,080	20%
Sector Conditional Grant (Non-Wage)	233,940	159,685	68%	58,485	42,715	73%
Sector Conditional Grant (Wage)	823,641	706,446	86%	205,910	122,564	60%
<b>Development Revenues</b>	<b>637,032</b>	<b>139,867</b>	<b>22%</b>	<b>159,258</b>	<b>24,552</b>	<b>15%</b>
External Financing	563,375	66,210	12%	140,844	0	0%
Sector Development Grant	73,657	73,657	100%	18,414	24,552	133%
<b>Total Revenues shares</b>	<b>1,914,812</b>	<b>1,050,296</b>	<b>55%</b>	<b>478,703</b>	<b>200,912</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	823,641	691,355	84%	205,910	297,118	144%
Non Wage	454,139	190,138	42%	113,535	43,495	38%
<b>Development Expenditure</b>						
Domestic Development	73,657	0	0%	18,414	0	0%
External Financing	563,375	50,480	9%	140,844	0	0%
<b>Total Expenditure</b>	<b>1,914,812</b>	<b>931,973</b>	<b>49%</b>	<b>478,703</b>	<b>340,613</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,937</b>	<b>3%</b>			
Wage		15,091				
Non Wage		13,846				
<b>Development Balances</b>						
		<b>89,387</b>	<b>64%</b>			
Domestic Development		73,657				
External Financing		15,730				
<b>Total Unspent</b>		<b>118,324</b>	<b>11%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 1,050,296,000 representing 55% of the annual approved budget and also representing 42% of the quarterly approved budget. In the quarter the department has spent shs. 931,973,000 representing 49% expenditure on the amount that was received cumulatively thus there is unspent balance of shs. 118,324,000 representing 11% of the funds not spent that could not be spent mainly because this funds are meant construction of medical store which is currently at walling level and the non wage recurrent balances are for implementation of Sanitation and RBF activities at LLGs and health sub district operational activities and the wage balance is meant for payment of wages for staff yet to be recruited

### Reasons for unspent balances on the bank account

The unspent development grants are meant for construction of medical store which is currently at walling level and the non wage recurrent balances are for implementation of Sanitation and RBF activities at LLGs and 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, 99% Villages with functional VHTS, 123 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, Epidemic 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,558,111</b>	<b>2,051,494</b>	<b>80%</b>	<b>639,528</b>	<b>229,279</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	72,305	54,229	75%	18,076	18,076	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	389,653	71,244	18%	97,413	0	0%
Sector Conditional Grant (Wage)	2,096,153	1,926,021	92%	524,038	211,203	40%
<b>Development Revenues</b>	<b>1,452,839</b>	<b>1,436,208</b>	<b>99%</b>	<b>363,210</b>	<b>436,264</b>	<b>120%</b>
External Financing	144,047	127,416	88%	36,012	0	0%
Sector Development Grant	1,308,793	1,308,793	100%	327,198	436,264	133%
<b>Total Revenues shares</b>	<b>4,010,950</b>	<b>3,487,702</b>	<b>87%</b>	<b>1,002,738</b>	<b>665,544</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,168,458	1,787,817	82%	542,115	739,741	136%
Non Wage	389,653	70,989	18%	97,413	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,308,793	416,271	32%	327,198	76,781	23%
External Financing	144,047	127,416	88%	36,012	0	0%
<b>Total Expenditure</b>	<b>4,010,950</b>	<b>2,402,493</b>	<b>60%</b>	<b>1,002,738</b>	<b>816,522</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>192,687</b>	<b>9%</b>			
Wage		192,432				
Non Wage		255				
<b>Development Balances</b>		<b>892,522</b>	<b>62%</b>			
Domestic Development		892,522				
External Financing		0				
<b>Total Unspent</b>		<b>1,085,209</b>	<b>31%</b>			



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

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

The Department has received a total of shs. 3,487,702,000 cumulatively representing 87% of the annual approved plan and particularly in quarter three it received shs. 665,544,000 representing 66% of the quarterly approved budget. The department has spent Shs. 2,402,493,000 cumulatively and thus the unspent balance of Shs. 1,085,209,000 has been carried forward for development activities like Completion of construction of Lolachat Seed secondary school, Construction of a two classroom block at Lokaala P/S and purchase of Laboratory equipment

**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 purchase of Laboratory equipment

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,825</b>	<b>284,075</b>	<b>66%</b>	<b>107,706</b>	<b>85,349</b>	<b>79%</b>
District Unconditional Grant (Wage)	72,140	48,105	67%	18,035	16,035	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	358,685	235,970	66%	89,671	69,314	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>284,075</b>	<b>66%</b>	<b>107,706</b>	<b>85,349</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,140	37,443	52%	18,035	12,481	69%
Non Wage	358,685	167,299	47%	89,671	62,753	70%
<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>204,742</b>	<b>48%</b>	<b>107,706</b>	<b>75,234</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>79,333</b>	<b>28%</b>			
Wage		10,662				
Non Wage		68,671				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>79,333</b>	<b>28%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 284,075,000 cumulatively representing 66% of the annual approved plan and particularly in quarter three it received shs. 85,349,000 representing 79% of the quarterly approved budget and the department has cumulatively spent Shs. 204,742,000 thus the unspent balance of Shs. 79,333,000 has been carried forward for implementation of both routine and periodic road maintenance of both district and community access roads. The contracts committee approved the maintenance of road works under the force account mechanism by 15th of December 2020 and the works were to start in quarter but there has been a challenge on road equipment to be borrowed from the neighboring districts

### 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

Salaries paid for 5 staff for 4 quarters, Administrative costs met for the department, Spare parts for the grader purchased and grader repaired, Two departmental motorcycles repaired, District Road Committee meetings conducted, Community Access Roads maintained, conducted Assessment of district roads for periodic maintenance and routine manual maintenance conducted

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,564</b>	<b>57,488</b>	<b>72%</b>	<b>19,891</b>	<b>13,706</b>	<b>69%</b>
District Unconditional Grant (Wage)	24,359	24,269	100%	6,090	8,090	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	55,205	33,219	60%	13,801	5,616	41%
<b>Development Revenues</b>	<b>434,894</b>	<b>434,894</b>	<b>100%</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	415,092	100%	103,773	138,364	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>514,459</b>	<b>492,382</b>	<b>96%</b>	<b>128,615</b>	<b>158,671</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,359	22,648	93%	6,090	7,549	124%
Non Wage	55,205	32,649	59%	13,801	6,316	46%
<b>Development Expenditure</b>						
Domestic Development	434,894	10,020	2%	108,724	6,420	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,459</b>	<b>65,317</b>	<b>13%</b>	<b>128,615</b>	<b>20,286</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,192</b>	<b>4%</b>			
Wage		1,622				
Non Wage		570				
<b>Development Balances</b>		<b>424,874</b>	<b>98%</b>			
Domestic Development		424,874				
External Financing		0				
<b>Total Unspent</b>		<b>427,065</b>	<b>87%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 492,382,000 cumulatively representing 96% of the annual approved plan and particularly in quarter three it received shs. 158,671,000 representing 123% of the quarterly approved budget and the department has cumulatively spent Shs. 65,317,000 thus the unspent balance of Shs, 427,065,000 has been carried forward for payment of drilling of 2 boreholes and construction of a piped water gravity flow system. There are delays in the procurement process bringing about this non payments but the successful contractors have not started with the works

### 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 been completed has contracts have been signed and works are yet to start but the development funds are meant for drilling of 2 boreholes 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,712</b>	<b>106,652</b>	<b>68%</b>	<b>39,428</b>	<b>33,596</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	129,985	91,489	70%	32,496	30,496	94%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,727	9,463	60%	3,932	1,600	41%
<b>Development Revenues</b>	<b>32,144</b>	<b>33,132</b>	<b>103%</b>	<b>8,036</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	32,144	33,132	103%	8,036	0	0%
<b>Total Revenues shares</b>	<b>189,856</b>	<b>139,784</b>	<b>74%</b>	<b>47,464</b>	<b>33,596</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,985	54,148	42%	32,496	18,049	56%
Non Wage	27,727	14,628	53%	6,932	2,843	41%
<b>Development Expenditure</b>						
Domestic Development	32,144	33,132	103%	8,036	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,856</b>	<b>101,907</b>	<b>54%</b>	<b>47,464</b>	<b>20,892</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		37,341				
Non Wage		535				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,876</b>	<b>27%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 139,784,000 cumulatively representing 74% of the annual approved plan and particularly in quarter three it received shs. 33,596,000 representing 71% of the quarterly approved budget and the department has cumulatively spent Shs. 101,907,000 thus the unspent balance of Shs. 37,876,000 as at end of the quarter

### Reasons for unspent balances on the bank account

The recurrent non wage unspent funds is meant for for account maintenance and the wage balance is meant for payment of wages for additional departmental staff like forest officers, Forest guards etc who have been planned to be recruited

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

Monthly salaries paid to departmental staff, 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,142</b>	<b>147,860</b>	<b>61%</b>	<b>60,285</b>	<b>73,502</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	115,074	86,306	75%	28,769	28,769	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Other Transfers from Central Government	93,441	38,184	41%	23,360	37,077	159%
Sector Conditional Grant (Non-Wage)	27,627	20,720	75%	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>147,860</b>	<b>38%</b>	<b>97,785</b>	<b>73,502</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,074	78,012	68%	28,769	30,004	104%
Non Wage	126,068	58,585	46%	31,517	43,857	139%
<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>136,597</b>	<b>35%</b>	<b>97,785</b>	<b>73,861</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,263</b>	<b>8%</b>			
Wage		8,293				
Non Wage		2,969				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,263</b>	<b>8%</b>			



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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 147,860,000 cumulatively representing 38% of the annual approved plan and particularly in quarter three it received shs.73,502,000 representing 75% of the quarterly approved budget and the department has cumulatively spent Shs. 136,597,000 thus the unspent balance of 11,263,000 is to cater for implementation of YLP activities which will be done in quarter three 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

### Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of UWEP and YLP activities which will be done in quarter four 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

CDOs quarterly performance review meetings conducted at the district, CBS office maintained, OPM supported groups monitored, 3 PWDs supported with assisted aids, 3 monitoring visit conducted in the 04 sub counties of Lorengedwat, Nabilatuk, Lolachat and NTC, 1 women council meetings held attended by 10 women Councillors ( 03 Males and 07 Females), 1 PWD special grants committee meeting held, Gender analysis in all sectors/departments conducted in the district, 20 FAL learners trained on VSLA and FAL, Formed 4 FAL instructors VSLA, salaries for the three months paid, Performance review meeting for 10 CBS Staffs conducted, Disability council sessions conducted in the district, Monitoring visits to funded PWD projects conducted in the district, PWDs data collected in all sub counties.

## Vote:623 Nabilatuk District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,955</b>	<b>52,466</b>	<b>71%</b>	<b>18,489</b>	<b>17,489</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	40,479	30,359	75%	10,120	10,120	100%
District Unconditional Grant (Wage)	33,476	22,107	66%	8,369	7,369	88%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>114,291</b>	<b>91,275</b>	<b>80%</b>	<b>28,573</b>	<b>30,425</b>	<b>106%</b>
District Discretionary Development Equalization Grant	114,291	91,275	80%	28,573	30,425	106%
<b>Total Revenues shares</b>	<b>188,246</b>	<b>143,742</b>	<b>76%</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	20,439	61%	8,369	6,813	81%
Non Wage	40,479	30,199	75%	10,120	10,120	100%
<b>Development Expenditure</b>						
Domestic Development	114,291	65,949	58%	28,573	27,625	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,246</b>	<b>116,587</b>	<b>62%</b>	<b>47,062</b>	<b>44,558</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,828</b>	<b>3%</b>			
Wage		1,668				
Non Wage		160				
<b>Development Balances</b>		<b>25,326</b>	<b>28%</b>			
Domestic Development		25,326				
External Financing		0				
<b>Total Unspent</b>		<b>27,154</b>	<b>19%</b>			

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## Vote:623 Nabilatuk District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.143,742,000 cumulatively representing 76% of the annual approved plan and particularly in quarter three it received shs. 47,914,000 representing 102% of the quarterly approved budget and the department has cumulatively spent Shs. 116,587,000. There was over performance because the department received all balances of the development grants that was planned to be received in the quarter but all other grants were received as planned but there is unspent balance of shs. 27,154,000

### 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 just 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,767</b>	<b>26,575</b>	<b>76%</b>	<b>8,692</b>	<b>8,592</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,108	6,081	75%	2,027	2,027	100%
District Unconditional Grant (Wage)	22,659	19,694	87%	5,665	6,565	116%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>34,767</b>	<b>26,575</b>	<b>76%</b>	<b>8,692</b>	<b>8,592</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,659	19,024	84%	5,665	6,341	112%
Non Wage	12,108	6,871	57%	3,027	2,027	67%
<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>25,895</b>	<b>74%</b>	<b>8,692</b>	<b>8,368</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		670				
Non Wage		10				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>680</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. 8,592,000 representing 99% of the quarterly approved budget and it has cumulatively received Shs. 26,575,000 of the annual approved budget thus representing 76% of the annual approved budget. The department received 99% of the funding in the quarter mainly because funds No local revenue funds were disbursed to the department in the quarter but the rest of the funds were received as planned and this were mainly from the district unconditional grant non wage and wage and this ensured that activities were implemented as planned

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## Vote:623 Nabilatuk District

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Quarter3

### Reasons for unspent balances on the bank account

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

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

Salaries paid for Senior internal Auditor and auditor for 3 months, SIA and other department staff facilitated on official duty, Stationery purchased for office use in the quarter, Quarter three audit conducted and report submitted to council and OAG

## Vote:623 Nabilatuk District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,392</b>	<b>35,794</b>	<b>70%</b>	<b>12,848</b>	<b>11,598</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	12,392	9,294	75%	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>35,794</b>	<b>70%</b>	<b>12,848</b>	<b>11,598</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	22,198	74%	7,500	7,399	99%
Non Wage	21,392	10,820	51%	5,348	8,281	155%
<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>33,018</b>	<b>64%</b>	<b>12,848</b>	<b>15,681</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,776</b>	<b>8%</b>			
Wage		302				
Non Wage		2,475				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,776</b>	<b>8%</b>			

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

The Department has received a total of shs.35,794,000 cumulatively representing 70% of the annual approved budget and particularly in quarter three it received shs 11,598,000 representing 90% of the quarterly approved budget. The department has spent shs.33,108,000 cumulatively thus having a unspent balance of Shs. 2,776,000

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

The funds in the account are meant for activities that were not implemented in quarter three due to Covid 19 operations regulation which could not let all the planned community activities to be implemented but the activities will be implemented in quarter four and the activities to be implemented with the non wage recurrent grants are Market surveillance conducted, gender related issues in the departmental work plan mainstreamed publicity on tourism potentials and opportunities strengthened

**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

## Quarter3

## 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, and ULGA subscription 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,
211101 General Staff Salaries	355,237	223,706	63 %		47,951
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,750	192 %		750
213001 Medical expenses (To employees)	1,000	54	5 %		18
221007 Books, Periodicals & Newspapers	1,000	200	20 %		0



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221009	Welfare and Entertainment	6,000	1,200	20 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	800	20 %	0
221012	Small Office Equipment	700	525	75 %	175
221014	Bank Charges and other Bank related costs	500	764	153 %	0
221017	Subscriptions	1,500	2,125	142 %	375
222001	Telecommunications	2,200	1,950	89 %	550
223004	Guard and Security services	3,000	3,250	108 %	750
223006	Water	1,000	1,250	125 %	250
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	25,860	27,697	107 %	6,232
227004	Fuel, Lubricants and Oils	19,001	24,251	128 %	4,750
228002	Maintenance - Vehicles	9,751	13,313	137 %	2,438
	Wage Rect:	355,237	223,706	63 %	47,951
	Non Wage Rect:	79,112	83,579	106 %	16,438
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	434,349	307,284	71 %	64,390
Reasons for over/under performance:		There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() 50 percent of established post filled	(50%) 50 percent of established post filled	()	(50%)50 percent of established post filled	
%age of staff appraised	() 100 percent staff appraised at the end of the financial year	(100) 100% of staff appraised	()	(100)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%) 100% staff paid salaries by the 28th of every month	()	(100%)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%) 100% pensioners paid by the 28th every month	()	(100%)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 %	0
213004	Gratuity Expenses	247,939	2,549	1 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	308,514	3,824	1 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	308,514	3,824	1 %	1,275

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## 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:	There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds				
Output : 138103 Capacity Building for HLG					
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, M\$E on CBG) undertaken	( ) Capacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, M\$E on CBG) 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, M\$E on CBG) undertaken
Availability and implementation of LG capacity building policy and plan	(4) Capacity building policy and plan approved and implemented by council	(1) Capacity building policy and plan approved and implemented by council		(1)Capacity building policy and plan approved and implemented by council	(1)Capacity building policy and plan approved and implemented by council

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Non Standard Outputs:	<p>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</p>	<p>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,</p>	<p>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,</p>	<p>capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff training on procurement procedures,</p>
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,000	33 %	0
221002 Workshops and Seminars	8,500	0	0 %	0
221003 Staff Training	15,000	14,230	95 %	0
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	17,230	34 %	0
External Financing:	0	0	0 %	0
Total:	50,760	17,230	34 %	0

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

## Output : 138104 Supervision of Sub County programme implementation

N/A

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## Quarter3

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	30,015	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	0
227001	Travel inland	3,000	3,500	117 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:		0	30,015	0 %	0
Non Wage Rect:		5,000	4,500	90 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	34,515	690 %	0
Reasons for over/under performance:		There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds			
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	1,250	125 %	250
222003	Information and communications technology (ICT)	2,000	2,000	100 %	500
227001	Travel inland	2,000	2,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,250	105 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,250	105 %	1,250
Reasons for over/under performance:		There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds			
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

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221016 IFMS Recurrent costs	30,000	28,500	95 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,500	95 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,500	95 %	7,500
Reasons for over/under performance:	There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds			
<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	Human resource office facilitated 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	Human resource office facilitated 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	1,780	75 %	593
227001 Travel inland	3,942	1,888	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,315	3,668	58 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,315	3,668	58 %	1,093
Reasons for over/under performance:	There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds			
<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	(4) Records staff trained in records management	( )	(4)Records staff trained in records management
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	2,000	100 %	500
221012 Small Office Equipment	2,000	2,000	100 %	500
222002 Postage and Courier	1,500	2,225	148 %	475

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227001 Travel inland	2,500	1,975	79 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,200	103 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,200	103 %	2,200

Reasons for over/under performance: There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds

**Output : 138113 Procurement Services**

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	4,056	100 %	1,019
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	8,806	97 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	8,806	97 %	2,269

Reasons for over/under performance: There were no challenges encountered as activities were implemented as planned with the planned quarterly amount of funds

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

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	83,169	0 %	19,823
263204 Transfers to other govt. units (Capital)	0	435,789	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	83,169	0 %	19,823
Gou Dev:	0	435,789	0 %	0
External Financing:	0	0	0 %	0
Total:	0	518,958	0 %	19,823

Reasons for over/under performance:

**Capital Purchases**

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(0) purchase of 3000 capacity water tank and installation to administration block not done	( )		(0)purchase of 3000 capacity water tank and installation to administration block not done
No. of existing administrative buildings rehabilitated	( ) none	(0) N/A	( )		(0)N/A
No. of solar panels purchased and installed	( ) none	(0) N/A	( )		(0)N/A
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	(0) N/A	( )		(0)N/A
No. of vehicles purchased	( ) none	(0) N/A	( )		(0)N/A
No. of motorcycles purchased	( ) none	(0) N/A	( )		(0)N/A
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 on going and at final completion level for handover		Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	work for completion of Administration block lot 2 on going and at final completion level for handover
312101 Non-Residential Buildings	339,550	16,364	5 %		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	16,364	5 %		0
External Financing:	0	0	0 %		0
Total:	342,550	16,364	5 %		0

# Vote:623 Nabilatuk District

## Quarter3

### 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: Works are on going and at completion level for hand over but the contractor has not been paid any money					
<i>Total For Administration : Wage Rect:</i>	355,237	253,720	71 %		47,951
<i>Non-Wage Reccurent:</i>	451,016	229,496	51 %		51,848
<i>GoU Dev:</i>	393,310	469,383	119 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,199,563	952,600	79.4 %		99,799



## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) 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.	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	97,349	78 %		32,450
221009 Welfare and Entertainment	1,000	1,750	175 %		1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85 %		350
221014 Bank Charges and other Bank related costs	845	169	20 %		0
227001 Travel inland	5,000	3,250	65 %		1,750
227004 Fuel, Lubricants and Oils	3,000	1,766	59 %		350
228004 Maintenance – Other	1,290	1,068	83 %		423
Wage Rect:	124,670	97,349	78 %		32,450
Non Wage Rect:	12,135	8,853	73 %		4,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,805	106,202	78 %		36,572
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(7314748) Value of LG service tax collected		(3750000)Value of LG service tax collected	(3564748)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

## Quarter3

Value of Other Local Revenue Collections	(71000000) Value of other revenues collected	(17090306) Value of other revenues collected	(17750000)Value of other revenues collected	(7090306)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	Revenue mobilization and implementation of the revenue plan.
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	Monitoring and regular market audits
	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	Conducting market survey.	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	2,207	164 %	536
227004 Fuel, Lubricants and Oils	1,680	1,560	93 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,023	3,767	125 %	1,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,023	3,767	125 %	1,256
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
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	(30/04/2021) Approval of annual work plan and budget	()	(202120-04-30)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	(11/03/2021) Draft annual work plan and budget presented to council	(2020-03-30)Draft annual work plan and budget presented to council	(2021-03-11)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter3

N/A					
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.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
		Revenues and expenditures publicized.	Revenues and expenditures publicized.	Revenues and expenditures publicized.	Revenues and expenditures publicized.
		Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
		District stores managed	District stores managed	District stores managed	District stores managed
227001	Travel inland	5,775	2,081	36 %	694
227004	Fuel, Lubricants and Oils	3,360	2,020	60 %	1,040
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,135	4,102	45 %	1,734
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,135	4,102	45 %	1,734
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
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	(30/08/2021) No Final account submitted to the auditor general	()	(2021-08-30)None
Non Standard Outputs:		Half year, 9 months financial reports and Final accounts prepared and submitted to MoFPED, OAG	9 months financial reports prepared and submitted to MoFPED, OAG	9 months financial reports prepared and submitted to MoFPED, OAG	9 months financial reports prepared and submitted to MoFPED, OAG
221011	Printing, Stationery, Photocopying and Binding	5,571	2,354	42 %	673
227001	Travel inland	4,200	2,419	58 %	1,350
227004	Fuel, Lubricants and Oils	2,000	1,300	65 %	800
228004	Maintenance – Other	2,320	2,040	88 %	880
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,091	8,114	58 %	3,703
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,091	8,114	58 %	3,703

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced during activity implementation as all activities were implemented as planned					
<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	1,916	96 %		1,500
227004 Fuel, Lubricants and Oils	2,520	504	20 %		0
228004 Maintenance – Other	1,547	1,360	88 %		587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,067	3,781	62 %		2,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,067	3,781	62 %		2,087
Reasons for over/under performance: There were no challenges faced during activity implementation as all activities were implemented as planned					
Total For Finance : Wage Rect:	124,670	97,349	78 %		32,450
Non-Wage Reccurent:	47,451	29,216	62 %		12,902
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	172,121	126,566	73.5 %		45,351

## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	59,994	43 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	40,495	63 %		17,191
221009 Welfare and Entertainment	1,584	1,280	81 %		488
221011 Printing, Stationery, Photocopying and Binding	3,767	2,725	72 %		442
221014 Bank Charges and other Bank related costs	560	230	41 %		0
224004 Cleaning and Sanitation	600	120	20 %		0
227001 Travel inland	14,400	9,848	68 %		2,283
227004 Fuel, Lubricants and Oils	11,697	5,649	48 %		3,550
228002 Maintenance - Vehicles	10,000	2,508	25 %		1,503

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

228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %	0
Wage Rect:	138,984	59,994	43 %	19,998
Non Wage Rect:	107,870	62,955	58 %	25,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,854	122,949	50 %	45,453
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	DEC meeting conduced and facilitated	DSC members facilitated	DEC meeting conduced and facilitated	DSC members facilitated
	Staff confirmed	Staff recruitment advert run on the national news paper	Staff confirmed	Staff recruitment advert run on the national news paper
	Staff recruited		Staff recruited	
	Staff deciplined and rewarded		Staff discipline and rewarded	
	Staff promoted		Staff promoted	
221009 Welfare and Entertainment	1,440	1,080	75 %	360
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100

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## Quarter3

227001 Travel inland	10,716	5,037	47 %	2,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,556	6,417	51 %	3,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,556	6,417	51 %	3,139
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
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	(0) No Land board meetings conducted	(1)Land board meetings conducted	(0)No Land board meetings conducted
Non Standard Outputs:	None	Physical planning committee meeting conducted		Physical planning committee meeting conducted
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	760	570	75 %	190
227001 Travel inland	2,460	845	34 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	2,015	50 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	2,015	50 %	1,005
Reasons for over/under performance:	There was under performance because no land board meetings were conducted as the district does not have a district land board constituted			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general query received and reviewed	(1) Auditor general query received and reviewed	(1)Auditor general query received and reviewed	(0)No Auditor general query received and reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports produced	(3) LG PAC reports produced	(1)LG PAC reports produced	(1)LG PAC reports produced
Non Standard Outputs:	Quarterly PAC meetings conducted	PAC meetings conducted	PAC meetings conducted	PAC meetings conducted
	Stationary procured	Stationary procured	Stationary procured	Stationary procured
221009 Welfare and Entertainment	800	601	75 %	200
227001 Travel inland	4,016	2,012	50 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,816	2,613	54 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,816	2,613	54 %	1,204
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 138206 LG Political and executive oversight				

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## Quarter3

No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted Council meetings minutes produced and organized	(3) Council meetings conducted Council meetings minutes produced and organized	(2)Council meetings conducted Council meetings minutes produced and organized	(1)Council meetings conducted Council meetings 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	750	75 %	250
227001 Travel inland	6,659	1,332	20 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
228004 Maintenance – Other	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,659	2,882	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,659	2,882	25 %	250
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings facilitated	4 Standing committee meetings facilitated	Standing committee meetings facilitated	1 Standing committee meetings facilitated
221009 Welfare and Entertainment	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Total For Statutory Bodies : Wage Rect:	138,984	59,994	43 %	19,998
Non-Wage Reccurent:	147,922	80,482	54 %	32,053
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	286,906	140,476	49.0 %	52,051



## Vote:623 Nabilatuk District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agricultural extension services supervised, monitored and backstopped at LLGs	Agricultural extension services supervised, monitored and backstopped at LLGs		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		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		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		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		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		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	1,836	75 %		612
221012 Small Office Equipment	1,580	1,185	75 %		395
221014 Bank Charges and other Bank related costs	508	381	75 %		127
222001 Telecommunications	2,200	2,150	98 %		1,050
224001 Medical and Agricultural supplies	2,675	2,006	75 %		669
227001 Travel inland	20,280	15,210	75 %		5,070
227004 Fuel, Lubricants and Oils	5,775	4,331	75 %		1,444

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228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,450	81 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,265	28,549	77 %	9,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,265	28,549	77 %	9,916

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned

**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

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Purchased beehives	No beehives purchased	Purchased beehives	No beehives purchased
	Purchased injectables, aciricides, trypanocides	No injectables, aciricides, trypanocides purchased	Purchased injectables, aciricides, trypanocides	No injectables, aciricides, trypanocides purchased
	Dug water point		Dug water point	
	Purchased personal protective equipment	Purchased personal protective equipment	Purchased personal protective equipment	
281504 Monitoring, Supervision & Appraisal of capital works	9,270	3,090	33 %	0
312202 Machinery and Equipment	13,000	1,333	10 %	0
312212 Medical Equipment	2,511	337	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,781	4,760	19 %	0
External Financing:	0	0	0 %	0
Total:	24,781	4,760	19 %	0

Reasons for over/under performance: The procurement process was completed and contracts awarded but the successful contractor has not yet supplied the bee hives and injectable aciricides hence the challenge and the under performance

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

N/A

## Vote:623 Nabilatuk District

## Quarter3

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

227001 Travel inland	2,960	4,500	152 %	1,500
227004 Fuel, Lubricants and Oils	3,040	760	25 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,260	88 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,260	88 %	2,260

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned					
<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					

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Non Standard Outputs:		Vaccination of dogs	Inspection and certification of agriculture inputs carried out.	Vaccination of dogs	Inspection and certification of agriculture inputs carried out.
		Conducting artificial insemination done		Conducting artificial insemination done	
		Conducted Tsetse control	Surveillance, Assessment and control of crop pest and disease done	Conducted Tsetse control	Surveillance, Assessment and control of crop pest and disease done
		Apiary development done	Supervision, monitoring and backstopping of LLG extension staff conducted	Apiary development done	Supervision, monitoring and backstopping of LLG extension staff conducted
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	400	300	75 %	100
224006	Agricultural Supplies	900	675	75 %	225
227001	Travel inland	4,000	3,000	75 %	1,000
227004	Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	4,500	75 %	1,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	4,500	75 %	1,500
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Payment of staff salaries done	Payment of staff salaries done	Payment of staff salaries done	Payment of staff salaries done
		Submission of Quarterly reports done	Submission of Quarterly reports done	Submission of Quarterly reports done	Submission of Quarterly reports done
		Conducted Office Operation activities	Conducted Office Operation activities	Conducted Office Operation activities	Conducted Office Operation activities
211101	General Staff Salaries	141,746	104,629	74 %	48,210
221011	Printing, Stationery, Photocopying and Binding	189	142	75 %	47
222001	Telecommunications	100	75	75 %	25
227001	Travel inland	2,820	2,115	75 %	705
227004	Fuel, Lubricants and Oils	2,216	1,762	80 %	654
Wage Rect:		141,746	104,629	74 %	48,210
Non Wage Rect:		5,325	4,094	77 %	1,431
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		147,071	108,723	74 %	49,641

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## Quarter3

## 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:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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 not yet purchased		2 Laptop computers purchased	2 Laptop computers not yet purchased
	Purchased 10 beehives	1 colore printer not yet purchased		1 colore printer purchased	1 colore printer not yet purchased
	Purchase of 5 tsetse fly traps and pheromones	Identification and training of parish 4 Acre model farmers not done		Identification and training of parish 4 Acre model farmers done	Identification and training of parish 4 Acre model farmers not done
	Purchased groundnut shelling machines	Identification and training of sub county Nucleus/lead farmers not done		Identification and training of sub county Nucleus/lead farmers done	Identification and training of sub county Nucleus/lead farmers not done
	Purchased groundnut pasting machines	Operationalizing the village Agent model to improve Agric. Extension service not done		Operationalizing the village Agent model to improve Agric. Extension service done	Operationalizing the village Agent model to improve Agric. Extension service not done
	Purchased f knapsack sprayers (delta)			Inspection and certification of Agric. inputs and animal feeds carried out	

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312202 Machinery and Equipment	4,692	1,364	29 %		0
312211 Office Equipment	16,529	1,510	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,221	2,874	14 %		0
External Financing:	0	0	0 %		0
Total:	21,221	2,874	14 %		0
Reasons for over/under performance:	The procurement process was completed and contracts awarded but the successful contractors have not yet supplied the lap tops and printer and the trainings that were planned have not been done hence the challenge and the 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	104,629	74 %		48,210
Non-Wage Reccurent:	54,590	42,403	78 %		15,108
GoU Dev:	46,002	7,634	17 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	242,338	154,666	63.8 %		63,317

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid for all PHC staff	Salaries paid for all PHC staff for 9 months		Salaries paid for all PHC staff	Salaries paid for all PHC staff for 3 months
211101 General Staff Salaries	823,641	691,355	84 %		297,118
Wage Rect:	823,641	691,355	84 %		297,118
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	823,641	691,355	84 %		297,118
Reasons for over/under performance: There were no challenges as all staff were paid their salaries as planned in the quarter					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(22000) Outpatients visited the NGO basic health unit	(5762) Outpatients visited the NGO basic health unit		(5500)Outpatients visited the NGO basic health unit	(3262)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		()	(0)None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in the NGO basic facility	(173) Deliveries conducted in the NGO basic facility		(150)Deliveries conducted in the NGO basic facility	(23)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	(273) Children immunized with pentavalent vaccine		(200)Children immunized with pentavalent vaccine	(72)Children immunized with pentavalent vaccine



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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	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly 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	34,965	176 %	11,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,885	34,965	176 %	11,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,885	34,965	176 %	11,080
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation 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	(46)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	(4) 2 training sessions on Health related training sessions (Prevention of Covid 19) held		(1)Training sessions on Health related training sessions to be held	(2)2 training sessions on Health related training sessions (Prevention of Covid 19) held
Number of outpatients that visited the Govt. health facilities.	(67000) Outpatients visited the government health unit	(3228) Outpatients visited the government health unit		(1500)Outpatients visited the government health unit	(1728)Outpatients visited the government health unit

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Number of inpatients that visited the Govt. health facilities.	(33000) Inpatients visited the government health facilities	(1678) Inpatients visited the government health facilities	(1000)Inpatients visited the government health facilities	(678)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1825) Proportion of deliveries conducted in the government health facility	(672) Proportion of deliveries conducted in the government health facility	(500)Proportion of deliveries conducted in the government health facility	(172)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	(1423) Children immunized with pentavalent vaccine	(1000)Children immunized with pentavalent vaccine	(423)Children immunized with pentavalent vaccine
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted
	Sanitation and hygiene campaigns conducted	Planning meetings held	Sanitation and hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held	Health unit management committee 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	148,765	83 %	26,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,037	148,765	45 %	26,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,037	148,765	45 %	26,007
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				

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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.			

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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

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		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	18,562	41 %	8,550
221009	Welfare and Entertainment	74,391	15,480	21 %	7,180
221011	Printing, Stationery, Photocopying and Binding	41,394	6,500	16 %	1,000
221014	Bank Charges and other Bank related costs	811	405	50 %	0
222001	Telecommunications	4,356	1,778	41 %	200
223006	Water	1,200	900	75 %	300
224004	Cleaning and Sanitation	800	600	75 %	200
227001	Travel inland	359,838	12,470	3 %	0
227004	Fuel, Lubricants and Oils	118,343	9,370	8 %	1,470
228002	Maintenance - Vehicles	6,000	4,500	75 %	1,500
228003	Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,131	11,325	12 %	5,420
	Gou Dev:	0	0	0 %	0
	External Financing:	560,655	61,490	11 %	15,730
	Total:	655,786	72,816	11 %	21,150
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received 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
			Quarterly monitoring and supervision of health care services provision by the lower health units conducted		Quarterly monitoring and supervision of health care services provision by the lower health units conducted
221011	Printing, Stationery, Photocopying and Binding	400	1,300	325 %	100
227001	Travel inland	5,886	5,512	94 %	792

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227004 Fuel, Lubricants and Oils	2,520	1,356	54 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,086	3,447	57 %	987
Gou Dev:	0	0	0 %	0
External Financing:	2,720	4,720	174 %	0
Total:	8,806	8,167	93 %	987

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation 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 is on going	District medical store constructed to roofing level	District medical store construction to roofing level is no going
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 is under performance mainly because no payment has been made for the construction of the medical store but construction work is on going and soon to be completed as walling is being done

<i>Total For Health : Wage Rect:</i>	<i>823,641</i>	<i>691,355</i>	<i>84 %</i>	<i>297,118</i>
<i>Non-Wage Reccurent:</i>	<i>454,139</i>	<i>198,503</i>	<i>44 %</i>	<i>43,495</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>66,210</i>	<i>12 %</i>	<i>15,730</i>
<i>Grand Total:</i>	<i>1,914,812</i>	<i>956,068</i>	<i>49.9 %</i>	<i>356,343</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	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	1,330,726	81 %		510,242
Wage Rect:	1,640,968	1,330,726	81 %		510,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	1,330,726	81 %		510,242
Reasons for over/under performance: There were no challenges faced as all teachers were paid salaries					
<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	(1200) Pupils enrolled. 4800 girls and 7200 boys		(12000)Pupils enrolled. 4800 girls and 7200 boys	(1200)Pupils enrolled. 4800 girls and 7200 boys
No. of student drop-outs	(150) Learners dropped out of school	(80) Learners dropped out of school		(0)	(80)Learners dropped out of school
No. of Students passing in grade one	(15) Pupils passed in grade 1	(15) Pupils passed in grade 1		(0)	(15)Pupils passed in grade 1
No. of pupils sitting PLE	(300) Candidates registered and sat for PLE	(300) Candidates registered and sat for PLE		(0)	(300)Candidates registered and sat for PLE
Non Standard Outputs:	The UPE grants distributed to all primary schools	No UPE grants distributed to all primary schools		The UPE grants distributed to all primary schools	No UPE grants distributed to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	36,511	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	36,511	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	36,511	23 %		0
Reasons for over/under performance: No funds were released in the quarter for UPE capitation grants hence the challenge and the under performance					

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## 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	Environment and social safeguards implemented		Environment and social safeguards implemented	Environment and social safeguards implemented
281501 Environment Impact Assessment for Capital Works	5,000	1,667	33 %		1,667
281504 Monitoring, Supervision & Appraisal of capital works	10,229	2,500	24 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,229	4,167	27 %		4,167
External Financing:	0	0	0 %		0
Total:	15,229	4,167	27 %		4,167
Reasons for over/under performance:	There were no challenged faced				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom block constructed in Lokaala P/S	(0) Classroom block constructed in Lokaala P/S on going and at completion level		(2)Classroom block constructed in Lokaala P/S	(0)Classroom block constructed in Lokaala P/S on going and at completion level
No. of classrooms rehabilitated in UPE	(0) None	(0) N/A		()	(0)N/A
Non Standard Outputs:	None	N/A			N/A
312104 Other Structures	92,485	72,615	79 %		72,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,485	72,615	79 %		72,615
External Financing:	0	0	0 %		0
Total:	92,485	72,615	79 %		72,615
Reasons for over/under performance:	The construction of the classroom block is at completion level hence no challenges faced				
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)N/A
Non Standard Outputs:	None	N/A			N/A



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312101 Non-Residential Buildings	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 was completed and contracts awarded but the successful contractor has not yet started with the construction of the pit latrines hence the challenge and the under performance

**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	None		None

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 was completed and contracts awarded but the successful contractor has not yet supplied the furniture hence the challenge and the under performance

**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	441,389	97 %	213,796
Wage Rect:	455,185	441,389	97 %	213,796
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,185	441,389	97 %	213,796

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

**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	(86) Students passing o level	( )	(86)Students passing o level
No. of students sitting O level	(120) students sitting O level	(0) No students sitting O level	( )	(0)No students sitting O level
Non Standard Outputs:	USE funds transferred to the two secondary schools	No USE funds transferred to the two secondary schools in quarter three	USE funds transferred to the two secondary schools	No USE funds transferred to the two secondary schools in quarter three
263367 Sector Conditional Grant (Non-Wage)	89,320	20,412	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,320	20,412	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,320	20,412	23 %	0

Reasons for over/under performance: There were no funds released as USE capitation grants

## 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: The construction work of the laboratories is still on going and the equipments can not be supplied when there is no place for their proper storage hence the challenge and the under performance

## 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.			

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281501 Environment Impact Assessment for Capital Works	13,658	4,553	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,658	0	0 %	0
312104 Other Structures	883,240	334,936	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	910,557	339,489	37 %	0
External Financing:	0	0	0 %	0
Total:	910,557	339,489	37 %	0

Reasons for over/under performance: The construction work of the structures in the school are still on going and no payment was made in the quarter but payments were made in quarter two for works completed

**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	Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised
	Projects monitored		Projects monitored	
	Projects supervised		Projects supervised	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	225	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	14,960	1,600	11 %	0
227004 Fuel, Lubricants and Oils	7,815	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,600	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	1,600	6 %	0

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

**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

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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	9,867	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,867	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	9,867	25 %	0

Reasons for over/under performance: There were no funds released for implementation of planned activities in the quarter hence the challenge

**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	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	15,000	1,600	11 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	2,600	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	2,600	10 %		0

Reasons for over/under performance: There were no funds released released for activity implementation in the quarter by MoES thus affecting activity implementation hence the under performance

**Output : 078405 Education Management Services**

N/A

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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	Departmental Vehicle maintained and managed	Education staff facilitated to annual general meetings	Departmental Vehicle maintained and managed
	Internal and external assessments facilitated		Internal and external assessments facilitated	
	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	
211101 General Staff Salaries	72,305	47,108	65 %	15,703
221009 Welfare and Entertainment	34,500	15,560	45 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	11,000	92 %	0
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	125,688	131 %	0
227004 Fuel, Lubricants and Oils	36,000	20,725	58 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	2,000	855	43 %	0
Wage Rect:	72,305	47,108	65 %	15,703
Non Wage Rect:	49,814	855	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	144,047	172,973	120 %	0
Total:	266,166	220,936	83 %	15,703

Reasons for over/under performance: MoES did not release any sector non wage grants in the quarter thus affecting the performance and implementation of the planned activities hence the challenge faced

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

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## Quarter3

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>1,819,222</i>	<i>84 %</i>	<i>739,741</i>
<i>Non-Wage Reccurent:</i>	<i>389,653</i>	<i>71,844</i>	<i>18 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,308,793</i>	<i>416,271</i>	<i>32 %</i>	<i>76,781</i>
<i>Donor Dev:</i>	<i>144,047</i>	<i>172,973</i>	<i>120 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,010,950</i>	<i>2,480,311</i>	<i>61.8 %</i>	<i>816,522</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	5,450	61 %		2,250
228002 Maintenance - Vehicles	14,000	10,400	74 %		3,500
228003 Maintenance – Machinery, Equipment & Furniture	15,650	3,913	25 %		3,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,650	19,763	51 %		9,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,650	19,763	51 %		9,663
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	4km of Urban Roads maintained	4km of Urban Roads maintained		4km of Urban Roads maintained	4km of Urban Roads maintained
	Namusugut - Arengesiep road 1km	Namusugut - Arengesiep road 1km		Namusugut - Arengesiep road 1km	Namusugut - Arengesiep road 1km
	Arecek - Nayoroit road 1km	Arecek - Nayoroit road 1km		Arecek - Nayoroit road 1km	Arecek - Nayoroit road 1km
	Angoleita - Lolelia road 1km	Angoleita - Lolelia road 1km		Angoleita - Lolelia road 1km	Angoleita - Lolelia road 1km
	Katanga - Ariamaoi road 1km	Katanga - Ariamaoi road 1km		Katanga - Ariamaoi road 1km	Katanga - Ariamaoi road 1km
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0 %		40,000
221014 Bank Charges and other Bank related costs	0	2,750	0 %		2,750
227001 Travel inland	2,250	2,250	100 %		2,250
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	45,000	100 %	45,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000
Reasons for over/under performance:	There were no challenges faced as funds were disbursed to the town council for planned activity implementation			
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters
	Administrative costs met for the department	Administrative costs met for the department	Administrative costs met for the department	Administrative costs met for the department
211101 General Staff Salaries	72,140	37,443	52 %	12,481
221011 Printing, Stationery, Photocopying and Binding	3,000	2,120	71 %	750
221014 Bank Charges and other Bank related costs	761	571	75 %	190
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	8,600	6,450	75 %	2,150
227004 Fuel, Lubricants and Oils	8,000	6,152	77 %	2,000
Wage Rect:	72,140	37,443	52 %	12,481
Non Wage Rect:	22,361	16,793	75 %	5,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,501	54,236	57 %	18,071
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	4 District Road Committee meetings conducted	District Road Committee meetings conducted	District Road Committee meetings conducted	District Road Committee meetings conducted
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(19.5) Kosike - Napayan (Nakudep) maintained  4km Natapararengan - Napongae maintained  5.5 Kamaturu - Arenkeju Road maintained  8km Police headquarters - Nataparachogor maintained		(4)4km Kosike - Napayan (Nakudep) maintained  4km Natapararengan - Napongae maintained  5.5 Kamaturu - Arenkeju Road maintained  8km Police headquarters - Nataparachogor maintained	(19.5)Kosike - Napayan (Nakudep) maintained  4km Natapararengan - Napongae maintained  5.5 Kamaturu - Arenkeju Road maintained  8km Police headquarters - Nataparachogor maintained
Non Standard Outputs:	Community Access Roads maintained	Community Access Roads maintained		Community Access Roads maintained	Community Access Roads maintained
263101 LG Conditional grants (Current)	56,020	49,802	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,020	49,802	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,020	49,802	89 %		0
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	7,113	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	7,113	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	7,113	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(0) NA	( )	(0)10km of Nabilatuk - Lorengedwat road routinely maintained	( )
			10km of Nabilatuk - Lorengedwat road routinely maintained	
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 road not yet periodically maintained 5km of Nabilatuk - Lorengedwat road not yet maintained	(15)10km of Nabilatuk - sakale road periodically maintained 5km of Nabilatuk - Lorengedwat road maintained	(0)10km of Nabilatuk - sakale road not yet periodically maintained 5km of Nabilatuk - Lorengedwat road not yet maintained
No. of bridges maintained	(0) N/A	(0) 10km of Nabilatuk - sakale road not yet periodically maintained 5km of Nabilatuk - Lorengedwat road not yet maintained	( )	(0)10km of Nabilatuk - sakale road not yet periodically maintained 5km of Nabilatuk - Lorengedwat road not yet maintained
Non Standard Outputs:	N/A	None	None	None
263367 Sector Conditional Grant (Non-Wage)	186,654	26,930	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	186,654	26,930	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,654	26,930	14 %	0
Reasons for over/under performance:	There are delays on maintenance or the roads under force on accounts because the district lacks the road equipments to enable it start works on time but rather has to borrow from near by districts who are still using their road equipment causing the poor performance and thus becoming a major challenge			
Total For Roads and Engineering : Wage Rect:	72,140	37,443	52 %	12,481
Non-Wage Reccurent:	358,685	172,900	48 %	62,753
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	430,825	210,343	48.8 %	75,234

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	22,648	93 %		7,549
227001 Travel inland	4,741	3,555	75 %		1,185
227004 Fuel, Lubricants and Oils	9,970	4,985	50 %		0
228002 Maintenance - Vehicles	3	2	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	1,700	71 %		500
Wage Rect:	24,359	22,648	93 %		7,549
Non Wage Rect:	17,114	10,242	60 %		1,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,473	32,890	79 %		9,234
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Supervision visits during and after construction conducted	(1) Supervision visits during and after construction conducted		(2)Supervision visits during and after construction conducted	(1)Supervision visits during and after construction conducted

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No. of water points tested for quality	(2) Conducted inspection of water points/taps after construction	(3) Conducted inspection of water points/taps after construction	(1)Conducted inspection of water points/taps after construction	(1)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 analysed	Regular data collected and analysed	Regular data collected and analysed
	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme 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 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	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
227001 Travel inland	7,608	3,804	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,608	3,804	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,608	3,804	50 %	0
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	()	(0)N/A

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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	5,145	71 %	1,515
221003 Staff Training	2,940	735	25 %	735
227001 Travel inland	6,002	4,202	70 %	1,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,202	10,082	62 %	3,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,202	10,082	62 %	3,451
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion activities carried out	(1) Sanitation week promotion activities carried out	(1)Sanitation week promotion activities carried out	(1)Sanitation week promotion activities carried out
No. of water user committees formed.	(2) Water user committees formed	(1) No Water user committees formed	(1)Water user committees formed	(1)Water user committees formed
No. of Water User Committee members trained	(5) Water user committee members trained	()	(2)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	Advocacy meetings at the district conducted	Advocacy meetings at the district conducted	Advocacy meetings at the district conducted
	Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted
	Community sensitization on 6 critical requirements conducted		Community sensitization on 6 critical requirements conducted	
	Radio talk shows promoting water, sanitation and good hygiene practices conducted		Radio talk shows promoting water, sanitation and good hygiene practices conducted	
221001 Advertising and Public Relations	1,500	750	50 %	0
221002 Workshops and Seminars	6,547	3,273	50 %	0

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221003 Staff Training	2,746	1,954	71 %	581
224004 Cleaning and Sanitation	1,489	1,044	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,281	7,021	57 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,281	7,021	57 %	881

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A

Non Standard Outputs:	Sanitation and hygiene activities conducted	Sanitation and hygiene activities conducted	Sanitation and hygiene activities 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	Sensitizing communities on O&M of public latrines conducted
224004 Cleaning and Sanitation	2,000	1,500	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	300

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned

**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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281504	Monitoring, Supervision & Appraisal of capital works	38,522	10,020	26 %	6,420
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	10,020	15 %	6,420
	External Financing:	0	0	0 %	0
	Total:	68,632	10,020	15 %	6,420
Reasons for over/under performance:		The procurement process was completed and contracts awarded but the successful contractors have not yet supplied the laptops and motorcycle hence the challenge and the under performance			
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	(1)5 stance water VIP latrines constructed	(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 was completed and contracts awarded but the successful contractor has not yet started the construction of the latrine at the RGC hence the challenge and the under performance			
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	(O) 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 was completed and contracts awarded but the successful contractor has not yet started with the drilling and rehabilitation of boreholes hence the challenge and the under performance			
Output : 098184 Construction of piped water supply system					

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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	(1)Nataparenregan pipe water supply system borehole pump constructed	(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)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 was completed and contracts awarded but the successful contractor has not yet with the construction of Nataparenregan pipe water supply system borehole pump construction hence the challenge and the under performance			
<i>Total For Water : Wage Rect:</i>	<i>24,359</i>	<i>22,648</i>	<i>93 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>55,205</i>	<i>32,649</i>	<i>59 %</i>	<i>6,316</i>
<i>GoU Dev:</i>	<i>434,894</i>	<i>10,020</i>	<i>2 %</i>	<i>6,420</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>514,459</i>	<i>65,317</i>	<i>12.7 %</i>	<i>20,286</i>



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## Quarter3

## 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	Office equipment maintained		Local revenue mobilized	Office equipment maintained
	Consultations and facilitation to attend official meetings done	Staff facilitated on official duty		Local revenue markets assessed	Staff facilitated on official duty
		Quarter two progress reported submitted to MoWE		Office equipment maintained	Quarter two progress reported submitted to MoWE
				Staff facilitated on official duty	
211101 General Staff Salaries	129,985	54,148	42 %		18,049
221009 Welfare and Entertainment	500	225	45 %		75
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
222001 Telecommunications	200	300	150 %		0
227001 Travel inland	3,820	1,465	38 %		455
227004 Fuel, Lubricants and Oils	1,300	225	17 %		75
Wage Rect:	129,985	54,148	42 %		18,049
Non Wage Rect:	6,220	2,615	42 %		605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,205	56,762	42 %		18,654
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned with the funds released in the quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) (300) Trees planted	(500) 500 Trees planted			(0)	(100)100 Trees planted
Non Standard Outputs:	None				None
227001 Travel inland	400	400	100 %		0

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227004	Fuel, Lubricants and Oils	100	75	75 %	25
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	475	95 %	25
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	475	95 %	25
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
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	(40) Community members trained on forestry management	( )	(40)Community members trained on forestry management	
Non Standard Outputs:		None		None	
221011 Printing, Stationery, Photocopying and Binding	80	16	20 %		0
227001 Travel inland	800	160	20 %		0
227004 Fuel, Lubricants and Oils	120	24	20 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	0
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections undertaken	(1) 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	
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		25
227001 Travel inland	1,000	413	41 %		38
227004 Fuel, Lubricants and Oils	400	38	9 %		13
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	525	35 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	525	35 %	75
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(4) Water shed management committee formulated	(1) Water shed management committee formulated	(1)Water shed management committee formulated	(1)Water shed management committee formulated
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	40	30	75 %	10
227001 Travel inland	900	375	42 %	125
227004 Fuel, Lubricants and Oils	60	45	75 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	450	45 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	450	45 %	150
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland action plan and regulations developed	(1) Wetland action plan and regulations developed	()	(1)Wetland action plan and regulations developed
Non Standard Outputs:	Stakeholder meetings on restoration of degraded section of wetland conducted	Stakeholder meetings on restoration of degraded section of wetland conducted	Stakeholder meetings on restoration of degraded section of wetland conducted	River bank restoration by by tree planning demonstrated
	River bank restoration by by tree planning demonstrated	River bank restoration by by tree planning demonstrated	River bank restoration by by tree planning demonstrated	
221009 Welfare and Entertainment	250	188	75 %	63
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
224006 Agricultural Supplies	2,500	1,875	75 %	325
227001 Travel inland	2,382	1,887	79 %	396
227004 Fuel, Lubricants and Oils	252	189	75 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,484	4,213	77 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,484	4,213	77 %	871
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) None	(0) None	()	(0)None

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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	District and sub county Environment committee meeting conducted
	Committee environment sensitization meetings conducted		Committee environment sensitization meetings conducted	Committee environment sensitization meetings conducted
	District Environment committees trained	District and sub county Environment committee meeting conducted	District Environment committees trained	
		Committee environment sensitization meetings conducted		
221001 Advertising and Public Relations	0	113	0 %	0
221009 Welfare and Entertainment	2,580	935	36 %	245
221011 Printing, Stationery, Photocopying and Binding	848	476	56 %	92
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	1,640	1,230	75 %	210
227004 Fuel, Lubricants and Oils	695	472	68 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,914	3,225	55 %	631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,914	3,225	55 %	631
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	(3) 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	33	75 %	11
227001 Travel inland	900	775	86 %	125
227004 Fuel, Lubricants and Oils	166	393	237 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,110	1,201	108 %	136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,110	1,201	108 %	136
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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
Non Standard Outputs:	Area land committees tarined	Land management and physical planning meetings conducted	Area land committees tarined	Land management and physical planning meetings conducted
	Customary/Communal land associations formed		Customary/Communal land associations formed	
	Community sensitized on land management		Community sensitized on land management	
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	3,000	1,112	37 %	200
227004 Fuel, Lubricants and Oils	1,800	500	28 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,762	35 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,762	35 %	350
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CFs paid and quarterly office operations catered for	Monthly operations of NUSAF 3 activities ( Monitoring, Purchase of fuel and payment of salaries for community facilitators done		Monthly operations of NUSAF 3 activities ( Monitoring, Purchase of fuel and payment of salaries for community facilitators done
281504 Monitoring, Supervision & Appraisal of capital works	32,144	33,132	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,144	33,132	103 %	0
External Financing:	0	0	0 %	0
Total:	32,144	33,132	103 %	0
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the funds released in the quarter			
Total For Natural Resources : Wage Rect:	129,985	54,148	42 %	18,049
Non-Wage Reccurent:	27,727	14,666	53 %	2,843
GoU Dev:	32,144	33,132	103 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	189,856	101,945	53.7 %	20,892

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Disability council sessions conducted in the district	Disability council sessions conducted in the district		Disability council sessions conducted in the district	Disability council sessions conducted in the district
	2 Monitoring visits to funded PWD projects conducted in the district	Monitoring visits to funded PWD projects conducted in the district		Monitoring visits to funded PWD projects conducted in the district	Monitoring visits to funded PWD projects conducted in the district
	PWDs data collected in all sub counties.	PWDs data collected in all sub counties.		PWDs data collected in all sub counties.	PWDs data collected in all sub counties.
221009 Welfare and Entertainment	343	257	75 %		86
227001 Travel inland	1,000	1,050	105 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,343	1,307	97 %		436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,343	1,307	97 %		436
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Monthly salaries paid to 10 CBS staffs in the district	salaries for the three months pai		Monthly salaries paid to 10 CBS staffs in the district	10 CBS staffs paid salaries for the three months pai
	DCDO, DPSWO and SCDO office maintained in the district.	Performance review meeting for 10 CBS Staffs conducted		DCDO, DPSWO and SCDO office maintained in the district.	Performance review meeting for 10 CBS Staffs conducted
211101 General Staff Salaries	115,074	78,012	68 %		30,004
227001 Travel inland	2,000	400	20 %		0
Wage Rect:	115,074	78,012	68 %		30,004
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,074	78,412	67 %		30,004
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	( ) 35 FAL learners trained on Mindset change and Key Family Care Practices in the district.	(20) 20 FAL learners trained on VSLA and FAL		( )	(20)20 FAL learners trained on VSLA and FAL
Non Standard Outputs:	35 Instructors paid honoraria in the district	Formed 4 FAL instructors VSLA		35 Instructors paid honoraria in the district	Formed 4 FAL instructors VSLA
	35 FAL learning centres monitored in the district			35 FAL learning centres monitored in the district	
	FAL instructional materials procured for FAL learners in the district			FAL instructional materials procured for FAL learners in the district	
	VSLA formed for FAL Instructors.			VSLA formed for FAL Instructors.	
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,550	86 %		650
221001 Advertising and Public Relations	0	652	0 %		214
221011 Printing, Stationery, Photocopying and Binding	455	0	0 %		0
227001 Travel inland	1,800	1,550	86 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,055	3,752	93 %		1,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,055	3,752	93 %		1,514
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		4 Gender awareness meetings conducted in 4 sub counties	Condcuted 1 Gender awareness meeting 10 CDOs backstopped on Gender mainstreaming/assesment in the 4 sub counties of Lolachat, Nabilatuk, Lorengedwat and Town council.	Gender awareness meetings conducted in 4 sub counties	Gender analysis in all sectors/departments conducted in the district.
		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.	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.	
227001	Travel inland	1,343	1,107	82 %	436
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,343	1,107	82 %	436
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,343	1,107	82 %	436
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		( ) Atleast 20 children cases handled and settled in the district.	(25) 25 children cases handled and settled in the district.	( )	(5)5 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;	District multi sectoral child protection conducted meetings;	District multi sectoral child protection conducted meetings;
	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.		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 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	850	85 %	350
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	271	1 %	271
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	51,000	350	1 %	350
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,685	1,471	55 %	971
Gou Dev:	0	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	152,685	1,471	1 %	971
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 1 youth council supported	(3) 1 Youth council meetings held attended by 10 youth Councillors comprising of 09 Females and 01 Female	( )	(1)1 Youth council meetings held attended by 10 youth Councillors comprising of 09 Females and 01 Female

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## Quarter3

Non Standard Outputs:	20 youth groups identified and selected to benefit from YLP in the district.	Monitored and followed up on YLP Recoveries in 4 Sub-counties	20 youth groups identified and selected to benefit from YLP in the district.	Monitored and followed up on YLP Recoveries in 4 Sub-counties
	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	685	88 %	295
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	2,685	2,214	82 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,465	2,899	7 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,465	2,899	7 %	1,166
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
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	(6)6 PWDs supported with assisted aids	(6)6 PWDs supported with assisted aids
Non Standard Outputs:	6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.	2 PWD children rescued from torture  1 PWD special grants committee meeting held	6 groups of PWDs supported with special Grants for PWDs. in the district.  4 PWDs special committee meetings held at the district.	1 PWD special grants committee meeting held
224006 Agricultural Supplies	4,000	36,500	913 %	34,500
227001 Travel inland	2,445	1,934	79 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,445	38,434	596 %	35,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,445	38,434	596 %	35,211
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		1 Karamoja culture day event attended by DCDO.  1 group involved in art and crafts supported in the district	1 group involved in art and crafts supported in the district	1 group involved in art and crafts supported in the district	
227001	Travel inland	591	543	92 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	591	543	92 %	248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591	543	92 %	248
Reasons for over/under performance:		There was no challenged faced			
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	(3) 1 women council meetings held attended by 10 women Councillors ( 03 Males and 07 Females)	( )	(1)1 women council meetings held attended by 10 women Councillors ( 03 Males and 07 Females)
Non Standard Outputs:		Women projects monitored  6 UWEP groups supported	3 monitoring visit conducted in the 04 sub counties of Lorengedwat, Nabilatuk, Lolachat and NTC	Women projects monitored	1 monitoring visit conducted in the 04 sub counties of Lorengedwat, Nabilatuk, Lolachat and NTC.
221009	Welfare and Entertainment	1,000	1,050	105 %	450
221011	Printing, Stationery, Photocopying and Binding	406	404	100 %	201
224006	Agricultural Supplies	12,532	0	0 %	0
227001	Travel inland	500	575	115 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,437	2,029	14 %	876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,437	2,029	14 %	876
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		2 PWDS and 1 elder supported with assisted aids in the district.	3 PWDs supported with assisted aids	2 PWDS and 1 elder supported with assisted aids in the district.	3 PWDs supported with assisted aids
224006	Agricultural Supplies	1,343	1,107	82 %	436

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,343	1,107	82 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343	1,107	82 %	436
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
<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.	CDOs quarterly performance review meetings conducted at the district.	CDOs quarterly performance review meetings conducted at the district.	CDOs quarterly performance review meetings conducted at the district.
	Performance assesment for all CDOs conducted	CBS office maintained	Performance assesment for all CDOs conducted	CBS office maintained
	1 community baraza on government projects condctued	OPM supported groups monitored	1 community baraza on government projects conducted	OPM supported groups monitored
	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	1,529	86 %	643
221011 Printing, Stationery, Photocopying and Binding	2,336	1,613	69 %	784
224006 Agricultural Supplies	38,961	0	0 %	0
227001 Travel inland	3,291	1,207	37 %	536
227004 Fuel, Lubricants and Oils	2,000	1,800	90 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,360	6,149	13 %	2,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,360	6,149	13 %	2,563
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as the Sector non wage grants were all received for activity implementation as planned			
Total For Community Based Services : Wage Rect:	115,074	78,012	68 %	30,004
Non-Wage Reccurent:	126,068	59,199	47 %	43,857
GoU Dev:	0	0	0 %	0
Donor Dev:	150,000	0	0 %	0
Grand Total:	391,142	137,211	35.1 %	73,861

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	9 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	20,439	61 %		6,813
221009 Welfare and Entertainment	6,000	3,300	55 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,600	2,550	55 %		1,150
221014 Bank Charges and other Bank related costs	335	251	75 %		84
222001 Telecommunications	3,200	1,600	50 %		800
224001 Medical and Agricultural supplies	1,000	500	50 %		250
227001 Travel inland	8,120	4,090	50 %		2,030
227004 Fuel, Lubricants and Oils	5,624	3,868	69 %		1,406

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228004 Maintenance – Other	2,000	2,500	125 %	500
Wage Rect:	33,476	20,439	61 %	6,813
Non Wage Rect:	30,879	18,659	60 %	7,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,355	39,098	61 %	14,533
Reasons for over/under performance:	All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
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	(9) 9 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	2,500	125 %	500
222001 Telecommunications	600	650	108 %	150
227001 Travel inland	2,320	2,580	111 %	580
227004 Fuel, Lubricants and Oils	1,680	2,260	135 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	7,990	121 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	7,990	121 %	1,650
Reasons for over/under performance:	All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.
227001 Travel inland	1,320	1,490	113 %	330

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227004	Fuel, Lubricants and Oils	1,680	2,060	123 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,550	118 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,550	118 %	750
Reasons for over/under performance:		All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
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	
		Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared	
		Gender and HIV/AIDs mainstreaming done	Gender and HIV/AIDs mainstreaming done	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	2,258	63 %	1,200
225001	Consultancy Services- Short term	3,900	2,600	67 %	1,300
227001	Travel inland	10,050	6,363	63 %	3,350

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227004	Fuel, Lubricants and Oils	4,630	2,748	59 %	1,543
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,180	13,969	63 %	7,393
	External Financing:	0	0	0 %	0
	Total:	22,180	13,969	63 %	7,393
Reasons for over/under performance:		All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Consultative budget conference conducted	Quarterly progress reports prepared and submitted to Line ministries ( MoFPED, OPM, MoLG)	Quarterly progress reports prepared and submitted to Line ministries ( MoFPED, OPM, MoLG)	Quarterly progress reports prepared and submitted to Line ministries ( MoFPED, OPM, MoLG)
		Consultative planning meetings held with all the Lower local governments in regard to planning			
221009	Welfare and Entertainment	3,462	2,308	67 %	1,154
221011	Printing, Stationery, Photocopying and Binding	1,000	667	67 %	333
222001	Telecommunications	200	133	67 %	67
227001	Travel inland	1,100	733	67 %	367
227004	Fuel, Lubricants and Oils	450	3,150	700 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,212	6,991	113 %	2,071
	External Financing:	0	0	0 %	0
	Total:	6,212	6,991	113 %	2,071
Reasons for over/under performance:		All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
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	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted
222001	Telecommunications	200	133	67 %	67
227001	Travel inland	7,200	7,200	100 %	2,400



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227004	Fuel, Lubricants and Oils	1,683	1,122	67 %	561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,083	8,455	93 %	3,028
	External Financing:	0	0	0 %	0
	Total:	9,083	8,455	93 %	3,028
Reasons for over/under performance:		All activities were implemented as planned because all funds were released for activity activity implementation hence no challenges were faced			
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 on a quarterly basis	Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored on a quarterly basis
		Contract management and execution activities done	Contract management and execution activities done	Contract management and execution activities done	Contract management and execution activities done
221001	Advertising and Public Relations	0	400	0 %	133
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	1,800	1,100	61 %	600
227001	Travel inland	51,600	23,538	46 %	8,800

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227004	Fuel, Lubricants and Oils	23,016	11,629	51 %	5,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,816	36,667	48 %	15,133
	External Financing:	0	0	0 %	0
	Total:	76,816	36,667	48 %	15,133
Reasons for over/under performance:					
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	20,439	61 %	6,813
	Non-Wage Reccurent:	40,479	30,199	75 %	10,120
	GoU Dev:	114,291	66,082	58 %	27,625
	Donor Dev:	0	0	0 %	0
	Grand Total:	188,246	116,721	62.0 %	44,558

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## Quarter3

## 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  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  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  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
211101 General Staff Salaries	22,659	19,024	84 %		6,341
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221014 Bank Charges and other Bank related costs	300	60	20 %		0
227001 Travel inland	900	160	18 %		0
227004 Fuel, Lubricants and Oils	600	120	20 %		0
Wage Rect:	22,659	19,024	84 %		6,341
Non Wage Rect:	3,800	740	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,459	19,764	75 %		6,341
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter because funds were released for implementation of the planned activities as planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(3) Conducting quarterly departmental audits and reporting done		(1)Conducting quarterly departmental audits and reporting	(1)Conducting quarterly departmental audits and reporting done
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Submission of audits reports	(15/04/2021) Submission of audits reports		(2021-04-15)Submission of audits reports	(2021-04-15)Submission of audits reports
Non Standard Outputs:	Spot checks conducted	Spot checks conducted		Spot checks conducted	Spot checks conducted

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227001 Travel inland	4,612	3,809	83 %	1,153
227004 Fuel, Lubricants and Oils	3,696	2,322	63 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	6,131	74 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	6,131	74 %	2,027
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter because funds were released for implementation of the planned activities as planned		
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,659</i>	<i>19,024</i>	<i>84 %</i>	<i>6,341</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>6,871</i>	<i>57 %</i>	<i>2,027</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>25,895</i>	<i>74.5 %</i>	<i>8,368</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) No business communities on value addition trained		()	(0)No business communities on value addition trained
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	(7) Major business inspected  Market surveillance conducted and sensitized business communities on regulatory framework		()	(7)Major business inspected  Market surveillance conducted and sensitized business communities on regulatory framework
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		()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	200	100 %		150
222001 Telecommunications	200	308	154 %		258
227001 Travel inland	3,400	2,000	59 %		1,200
227004 Fuel, Lubricants and Oils	411	409	99 %		203
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,711	3,417	73 %		2,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,711	3,417	73 %		2,061
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of programs done	(3) 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 investment and training meetings conducted	(3) Regular district MSMES investment and training meetings conducted		(1) Regular district MSMES investment and training meetings conducted	(1) Regular district MSMES investment and training meetings conducted
Non Standard Outputs:		None		None	None

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221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001 Travel inland	1,000	700	70 %	500
227004 Fuel, Lubricants and Oils	137	103	75 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	878	71 %	559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	878	71 %	559
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released		
Output : 068303 Market Linkage Services				
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	(2) Market information from rural to urban markets and producer organisations 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 organisations collected and disseminated
No. of market information reports desserminated	(4) 4 dissemination of market information	(2) Dissemination of market information done	(1)Dissemination of market information	(1)Dissemination of market information done
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	800	600	75 %	400
227004 Fuel, Lubricants and Oils	237	228	96 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	978	79 %	559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	978	79 %	559
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(2) members and leaders of cooperatives and VSLAS trained in various aspects	(1) Members and leaders of cooperatives and VSLAS trained in various aspects	()	(1)Members and leaders of cooperatives and VSLAS trained in various aspects
No. of cooperative groups mobilised for registration	(4) SACCO monitored and supervised	(3) SACCOs monitored and supervised	(1)SACCO monitored and supervised	(3)SACCOs monitored and supervised
Non Standard Outputs:			None	No
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	2,400	1,601	67 %	1,200

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227004	Fuel, Lubricants and Oils	493	370	75 %	123
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,093	2,120	69 %	1,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,093	2,120	69 %	1,373
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined 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	(2) 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	(0) No 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	(0)No community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted
Non Standard Outputs:		None		None	
221011	Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227001	Travel inland	2,000	800	40 %	500
227004	Fuel, Lubricants and Oils	1,137	653	57 %	484
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,237	1,528	47 %	1,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,237	1,528	47 %	1,009
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released			
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	22,198	74 %	7,399
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
221014 Bank Charges and other Bank related costs	621	15	2 %	5
227001 Travel inland	3,800	1,350	36 %	1,000
227004 Fuel, Lubricants and Oils	856	842	98 %	414
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	500
228004 Maintenance – Other	600	450	75 %	300
Wage Rect:	30,000	22,198	74 %	7,399
Non Wage Rect:	7,876	4,157	53 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,876	26,355	70 %	10,118
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned with the planned amount of funds for the planned activities all released		
<i>Total For Trade Industry and Local Development :</i>	<i>30,000</i>	<i>22,198</i>	<i>74 %</i>	<i>7,399</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,392</i>	<i>13,078</i>	<i>61 %</i>	<i>8,281</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>51,392</i>	<i>35,276</i>	<i>68.6 %</i>	<i>15,681</i>



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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>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,664</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<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>
<b>Programme : Primary Healthcare</b>			<b>38,271</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<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>
<b>Programme : Agricultural Extension Services</b>			<b>5,601</b>	<b>337</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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
<b>Programme : District Production Services</b>			<b>21,221</b>	<b>2,874</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<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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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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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