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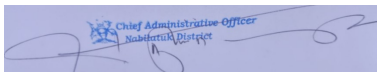
# Vote:623 Nabilatuk District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 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.

The image shows a blue rectangular stamp with the text "Chief Administrative Officer" and "Nabilatuk District" in blue ink. Overlaid on the stamp is a handwritten signature in blue ink, which appears to read "ABONG LUKE JACKSON ABWANGAMOI".

***ABONG LUKE JACKSON ABWANGAMOI***

**Date: 06/08/2021**

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

**Vote:623 Nabilatuk District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	86,551	45,265	52%
Discretionary Government Transfers	2,849,104	2,851,533	100%
Conditional Government Transfers	6,022,534	6,272,431	104%
Other Government Transfers	704,469	511,903	73%
External Financing	857,422	266,887	31%
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>9,948,020</b>	<b>95%</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	2,089,653	1,931,496	100%	92%	92%
Finance	172,121	194,009	193,762	113%	113%	100%
Statutory Bodies	286,906	273,790	214,622	95%	75%	78%
Production and Marketing	242,338	240,902	240,597	99%	99%	100%
Health	1,914,812	1,391,430	1,391,363	73%	73%	100%
Education	4,010,950	4,214,062	4,135,126	105%	103%	98%
Roads and Engineering	430,825	373,054	363,729	87%	84%	98%
Water	514,459	522,459	519,694	102%	101%	99%
Natural Resources	189,856	204,268	154,417	108%	81%	76%
Community Based Services	391,142	200,605	192,212	51%	49%	96%
Planning	188,246	161,230	158,913	86%	84%	99%
Internal Audit	34,767	35,167	34,587	101%	99%	98%
Trade Industry and Local Development	51,392	47,392	47,048	92%	92%	99%
<b>Grand Total</b>	<b>10,520,079</b>	<b>9,948,020</b>	<b>9,577,566</b>	<b>95%</b>	<b>91%</b>	<b>96%</b>
<i>Wage</i>	<i>4,330,429</i>	<i>4,735,454</i>	<i>4,508,301</i>	<i>109%</i>	<i>104%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>2,275,454</i>	<i>1,861,692</i>	<i>1,718,391</i>	<i>82%</i>	<i>76%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,056,775</i>	<i>3,083,986</i>	<i>3,083,986</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>857,422</i>	<i>266,887</i>	<i>266,887</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

# Vote:623 Nabilatuk District

## Quarter4

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

The District has cumulatively received shs. 9,948,020,000 representing 95% of the approved annual estimates of Shs. 10,520,079,000 and this receipts were mainly from locally raised revenues which by end of june had received Shs. 45,265,000 representing 52% of the approved local revenue estimates of Shs. 86,551,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to Shs. 2,851,533,000 representing 100% of the approved discretionary transfers of Shs. 2,849,104,000 and this was mainly because the government released all the discretionery transfers by end of the financial year. There were conditional government transfers received amounting to Shs. 6,272,431,000 representing 104% of the approved conditional government transfers and the district received funds above the approved conditional government transfer mainly because of the increase in for wages in health and Education department were disbursed by the central government in quarter four. There were also other government transfers amounting to Shs. 511,903,000 received contributing to the approved budget, There was under performance as at end of june mainly because the dstrict received did not receive all planned grants to support YLP and UWEP IGA groups. and finally the district received donor funds amounting to Shs. 266,887,000 representing 31% of the approved donor funds of Shs. 857,422,000, and there was a shortfall in the donor funding performancce mainly because grants were not received from Global fund and Unicef for implemetation of Child protection and maternal health activities. The District disbursed Shs. 9,948,020,000 to the departments for activity implementation and by end of june the district collectively had spent Shs. 957,566,000 and there was an unspent balances of Shs. 370,454,000 as this funds could not be spent by end of june as the funds were meant for routine account maintenance and payment of bank charges and wage balance were meant for payment of wages of staff who where not recruited in the dparments of Education, Administration, Statutory bodies

### 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>45,265</b>	<b>52 %</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	714	7 %
Miscellaneous receipts/income	20,000	23,677	118 %
<b>2a.Discretionary Government Transfers</b>	<b>2,849,104</b>	<b>2,851,533</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	393,706	393,706	100 %
Urban Unconditional Grant (Non-Wage)	25,224	25,205	100 %
District Discretionary Development Equalization Grant	1,142,911	1,142,911	100 %
Urban Unconditional Grant (Wage)	150,000	152,449	102 %
District Unconditional Grant (Wage)	1,118,889	1,118,889	100 %
Urban Discretionary Development Equalization Grant	18,374	18,374	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,022,534</b>	<b>6,272,431</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	3,061,540	3,464,116	113 %
Sector Conditional Grant (Non-Wage)	789,134	636,455	81 %
Sector Development Grant	1,843,544	1,843,544	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	60,575	60,575	100 %

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Gratuity for Local Governments	247,939	247,939	100 %
<b>2c. Other Government Transfers</b>	<b>704,469</b>	<b>511,903</b>	<b>73 %</b>
Northern Uganda Social Action Fund (NUSAF)	32,144	59,356	185 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	358,685	308,914	86 %
Uganda Women Entrepreneurship Program(UWEP)	12,532	6,104	49 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Uganda Sanitation Fund (USF)	40,726	65,194	160 %
Micro Projects under Karamoja Development Programme	40,909	48,400	118 %
Results Based Financing (RBF)	179,473	23,935	13 %
<b>3. External Financing</b>	<b>857,422</b>	<b>266,887</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	808,048	242,227	30 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	24,661	53 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0 %
<b>Total Revenues shares</b>	<b>10,520,079</b>	<b>9,948,020</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 17,300,200 reflecting 20% of the approved annual local revenue estimates. There was under performance in this area mainly because the closure of the markets due to Covid 19 and this greatly affected the local revenue collection as the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees, LHT and yet all those were the various sources that the district had anticipated to collect the revenue

**Cumulative Performance for Central Government Transfers**

The total receipts in the quarter amounted to Shs. 1,508,092,258 representing 17% of the total annual approved budget of Shs. 8,023,745,810 of the annual estimates of FY 2020/21. The district has registered 100% performance in the Central government transfers as all development funds were released in quarter three, 100% of Discretionary government transfers but there was a shortfall in other government transfers received in the FY and thus this over performance ensured timely implementation of planned activities in the financial year.

**Cumulative Performance for Other Government Transfers**

Receipts during the quarter amounted to shs. 160,318,053 reflecting 22.76% 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 a general under performance in this area mainly because the district did not receive all funds meant for Results based financing from MoH and hence the poor performance and this has affected the general financial performance

**Cumulative Performance for External Financing**

Receipts during the quarter amounted to shs. 73,261,958 reflecting 34.18% of the reflected quarterly estimates. This were grants mainly from UNICEF and GAVI which were meant to support activities in Health and Education departments and there was under performance because not all the balance of the planned funds were received from UNICEF and GAVI for implementation of activities like immunization, family planning and other planned activities as signed in the MoU

## Vote:623 Nabilatuk District

## Quarter4

## 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	64,240	104 %	15,511	30,931	199 %
District Production Services	180,293	176,357	98 %	45,073	58,760	130 %
<b>Sub- Total</b>	<b>242,338</b>	<b>240,597</b>	<b>99 %</b>	<b>60,585</b>	<b>89,691</b>	<b>148 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	430,825	363,729	84 %	107,706	153,386	142 %
<b>Sub- Total</b>	<b>430,825</b>	<b>363,729</b>	<b>84 %</b>	<b>107,706</b>	<b>153,386</b>	<b>142 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,392	47,048	92 %	12,848	14,031	109 %
<b>Sub- Total</b>	<b>51,392</b>	<b>47,048</b>	<b>92 %</b>	<b>12,848</b>	<b>14,031</b>	<b>109 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,989,201	2,094,812	105 %	497,300	650,793	131 %
Secondary Education	1,665,584	1,742,136	105 %	416,396	940,846	226 %
Education & Sports Management and Inspection	356,166	298,178	84 %	89,041	140,994	158 %
<b>Sub- Total</b>	<b>4,010,950</b>	<b>4,135,126</b>	<b>103 %</b>	<b>1,002,738</b>	<b>1,732,633</b>	<b>173 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,176,563	1,176,651	100 %	294,141	450,331	153 %
Health Management and Supervision	738,249	214,712	29 %	184,562	157,824	86 %
<b>Sub- Total</b>	<b>1,914,812</b>	<b>1,391,363</b>	<b>73 %</b>	<b>478,703</b>	<b>608,155</b>	<b>127 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	514,459	519,694	101 %	128,615	454,377	353 %
Natural Resources Management	189,856	154,417	81 %	47,464	52,510	111 %
<b>Sub- Total</b>	<b>704,315</b>	<b>674,111</b>	<b>96 %</b>	<b>176,079</b>	<b>506,887</b>	<b>288 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	391,142	192,212	49 %	97,785	55,615	57 %
<b>Sub- Total</b>	<b>391,142</b>	<b>192,212</b>	<b>49 %</b>	<b>97,785</b>	<b>55,615</b>	<b>57 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,092,265	1,931,496	92 %	523,066	600,702	115 %
Local Statutory Bodies	286,906	214,622	75 %	71,726	74,146	103 %
Local Government Planning Services	188,246	158,913	84 %	47,062	42,326	90 %
<b>Sub- Total</b>	<b>2,567,417</b>	<b>2,305,031</b>	<b>90 %</b>	<b>641,854</b>	<b>717,174</b>	<b>112 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	172,121	193,762	113 %	43,030	67,196	156 %
Internal Audit Services	34,767	34,587	99 %	8,692	8,692	100 %
<b>Sub- Total</b>	<b>206,888</b>	<b>228,348</b>	<b>110 %</b>	<b>51,722</b>	<b>75,888</b>	<b>147 %</b>
<b>Grand Total</b>	<b>10,520,079</b>	<b>9,577,566</b>	<b>91 %</b>	<b>2,630,020</b>	<b>3,953,460</b>	<b>150 %</b>

# Vote:623 Nabilatuk District

## Quarter4

### 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>1,019,643</b>	<b>98%</b>	<b>261,318</b>	<b>238,973</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	127,702	117,329	92%	31,925	21,824	68%
District Unconditional Grant (Wage)	355,237	359,637	101%	88,809	90,909	102%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	14,800	14,362	97%	3,700	5,200	141%
Multi-Sectoral Transfers to LLGs_NonWage	89,019	67,352	76%	22,255	6,506	29%
Multi-Sectoral Transfers to LLGs_Wage	150,000	152,449	102%	37,500	37,500	100%
Pension for Local Governments	60,575	60,575	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	393,310	416,326	106%	98,327	0	0%
Multi-Sectoral Transfers to LLGs_Gou	653,684	653,684	100%	163,421	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,092,265</b>	<b>2,089,653</b>	<b>100%</b>	<b>523,066</b>	<b>238,973</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	505,237	494,978	98%	126,309	126,309	100%
Non Wage	540,035	366,508	68%	135,009	119,025	88%
<b>Development Expenditure</b>						
Domestic Development	1,046,994	1,070,010	102%	261,749	355,368	136%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,092,265</b>	<b>1,931,496</b>	<b>92%</b>	<b>523,066</b>	<b>600,702</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>158,157</b>	<b>16%</b>			

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Wage	17,107		
Non Wage	141,050		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>158,157</b>	<b>8%</b>	

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

The Department has received a total of shs. 2,089,653,000 cumulatively representing 100% of the annual approved budget and also representing 46% of the quarterly approved quarterly budget. The department has spent Shs. 1,931,496,000 representing 92% expenditure on the amount that has been received and thus there is a unspent balance of shs. 158,157,000 of the funds that could not be spent mainly because this funds are 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 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

## Quarter4

*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>194,009</b>	<b>113%</b>	<b>43,030</b>	<b>66,728</b>	<b>155%</b>
District Unconditional Grant (Non-Wage)	30,406	52,766	174%	7,602	29,961	394%
District Unconditional Grant (Wage)	124,670	128,670	103%	31,168	31,168	100%
Locally Raised Revenues	17,045	12,573	74%	4,261	5,599	131%
<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>194,009</b>	<b>113%</b>	<b>43,030</b>	<b>66,728</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,670	128,670	103%	31,168	31,321	100%
Non Wage	47,451	65,092	137%	11,863	35,876	302%
<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>193,762</b>	<b>113%</b>	<b>43,030</b>	<b>67,196</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>247</b>	<b>0%</b>			
Wage		0				
Non Wage		247				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>247</b>	<b>0%</b>			



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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.194,009,000 cumulatively representing 113% of the annual approved plan and particularly in quarter 4 it received shs. 66,728,000 representing 155% of the quarterly approved budget and there was over performance in the quarter mainly because the department had to prepare budgets and final accounts and the department has cummulatively spent Shs. 193,762,000 representing 113% thus the unspent balance of Shs. 247,000 as recurrent balance meant for maintenance of bank account. The department has not realised the expected 100% of the approved budget in quarter because there wer budget cuts in all the funds disbursed to the departments in the quarter

### 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,, Quarterly sector performance monitoring and supervision of LLGs conducted, Quarterly financial back stopping and supervision conducted in the 3 LLGs

## Vote:623 Nabilatuk District

## Quarter4

*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>273,790</b>	<b>95%</b>	<b>71,726</b>	<b>71,209</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	119,906	119,876	100%	29,976	29,961	100%
District Unconditional Grant (Wage)	138,984	138,984	100%	34,746	34,746	100%
Locally Raised Revenues	28,016	14,931	53%	7,004	6,501	93%
<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>273,790</b>	<b>95%</b>	<b>71,726</b>	<b>71,209</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,984	79,992	58%	34,746	19,998	58%
Non Wage	147,922	134,630	91%	36,980	54,148	146%
<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>214,622</b>	<b>75%</b>	<b>71,726</b>	<b>74,146</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,168</b>	<b>22%</b>			
Wage		58,992				
Non Wage		176				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>59,168</b>	<b>22%</b>			

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

The Department has received a total of shs. 273,790,000 cumulatively representing 95% of the annual approved plan and particularly in quarter 4 it received shs. 71,209,000 representing 99% of the quarterly approved budget and the department has cumulatively spent Shs. 214,622 representing 75% of the approved annual expenditure and thus the unspent balance of Shs. 59,168,000 and the department has not realised the expected 100% of the approved budget in quarter because of the low local revenue collection.

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**Vote:623 Nabilatuk District**

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**Quarter4****Reasons for unspent balances on the bank account**

The non wage funds in the account are meant for payment of account maintenancen and the wage balance was 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>196,336</b>	<b>194,900</b>	<b>99%</b>	<b>49,084</b>	<b>47,648</b>	<b>97%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	54,590	54,590	100%	13,648	13,648	100%
Sector Conditional Grant (Wage)	141,746	140,309	99%	35,436	34,000	96%
<b>Development Revenues</b>	<b>46,002</b>	<b>46,002</b>	<b>100%</b>	<b>11,501</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	46,002	46,002	100%	11,501	0	0%
<b>Total Revenues shares</b>	<b>242,338</b>	<b>240,902</b>	<b>99%</b>	<b>60,585</b>	<b>47,648</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,746	140,066	99%	35,436	35,436	100%
Non Wage	54,590	54,529	100%	13,648	15,887	116%
<b>Development Expenditure</b>						
Domestic Development	46,002	46,002	100%	11,501	38,368	334%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,338</b>	<b>240,597</b>	<b>99%</b>	<b>60,585</b>	<b>89,691</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>305</b>	<b>0%</b>			
Wage		244				
Non Wage		61				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>305</b>	<b>0%</b>			

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

The Department has received a total of shs.240,902,000 cumulatively representing 99% of the annual approved budget and particularly in quarter 4 it received shs. 47,648000 representing 79% of the quarterly approved budget, and the departmentt has cummulatively spent shs. 240,597000 thus the department having a unspent balance of Shs. 305,000 meant for account maintenance

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## Vote:623 Nabilatuk District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent non wage balance is meant for account maintenance

### 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, Agricultural Extension services by district leaders supervised and monitored, Staff on Official Duty facilitated, Maintenance of Vehicle and 5 Motor-cycles done. All planned supplies delivered

## Vote:623 Nabilatuk District

## Quarter4

*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>1,240,442</b>	<b>97%</b>	<b>319,445</b>	<b>330,012</b>	<b>103%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	220,199	89,129	40%	55,050	44,830	81%
Sector Conditional Grant (Non-Wage)	233,940	233,940	100%	58,485	74,255	127%
Sector Conditional Grant (Wage)	823,641	917,373	111%	205,910	210,927	102%
<b>Development Revenues</b>	<b>637,032</b>	<b>150,988</b>	<b>24%</b>	<b>159,258</b>	<b>11,121</b>	<b>7%</b>
External Financing	563,375	77,331	14%	140,844	11,121	8%
Sector Development Grant	73,657	73,657	100%	18,414	0	0%
<b>Total Revenues shares</b>	<b>1,914,812</b>	<b>1,391,430</b>	<b>73%</b>	<b>478,703</b>	<b>341,133</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	823,641	917,373	111%	205,910	226,018	110%
Non Wage	454,139	323,002	71%	113,535	281,630	248%
<b>Development Expenditure</b>						
Domestic Development	73,657	73,657	100%	18,414	73,657	400%
External Financing	563,375	77,330	14%	140,844	26,850	19%
<b>Total Expenditure</b>	<b>1,914,812</b>	<b>1,391,363</b>	<b>73%</b>	<b>478,703</b>	<b>608,155</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>66</b>	<b>0%</b>			
Wage		0				
Non Wage		67				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67</b>	<b>0%</b>			

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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,391,430,000 cumulatively representing 73% of the annual approved plan and particularly in quarter 4 it received shs. 341,133,000 representing 71% of the quarterly approved budget. The department has cumulatively spent Shs. 1,391,363,000 and thus the unspent balance of Shs. 67,000 mainly meant for account maintenance.

### Reasons for unspent balances on the bank account

The unspent non wage recurrent balances are account maintenance

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

Quarterly staff meetings conducted, Motor vehicles and motorcycles maintained, Quarterly staff meetings conducted, 99% Villages with functional VHTS, Children immunized with pentavalent vaccine, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene, Construction of medical store phase 1 completed, Staff salaries paid

## Vote:623 Nabilatuk District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,558,111</b>	<b>2,715,713</b>	<b>106%</b>	<b>639,528</b>	<b>561,163</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	72,305	72,305	100%	18,076	18,076	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	389,653	236,974	61%	97,413	62,673	64%
Sector Conditional Grant (Wage)	2,096,153	2,406,434	115%	524,038	480,413	92%
<b>Development Revenues</b>	<b>1,452,839</b>	<b>1,498,349</b>	<b>103%</b>	<b>363,210</b>	<b>62,141</b>	<b>17%</b>
External Financing	144,047	189,557	132%	36,012	62,141	173%
Sector Development Grant	1,308,793	1,308,793	100%	327,198	0	0%
<b>Total Revenues shares</b>	<b>4,010,950</b>	<b>4,214,062</b>	<b>105%</b>	<b>1,002,738</b>	<b>623,304</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,168,458	2,399,932	111%	542,115	612,115	113%
Non Wage	389,653	236,845	61%	97,413	165,855	170%
<b>Development Expenditure</b>						
Domestic Development	1,308,793	1,308,793	100%	327,198	892,522	273%
External Financing	144,047	189,557	132%	36,012	62,141	173%
<b>Total Expenditure</b>	<b>4,010,950</b>	<b>4,135,126</b>	<b>103%</b>	<b>1,002,738</b>	<b>1,732,633</b>	<b>173%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,936</b>	<b>3%</b>			
Wage		78,807				
Non Wage		129				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>78,936</b>	<b>2%</b>			



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**Vote:623 Nabilatuk District****Quarter4**

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

The Department has received a total of shs. 4,214,062,000 cumulatively representing 105% of the annual approved plan and particularly in quarter 4 it received shs. 623,304,000 representing 62% of the quarterly approved budget and the department has spent Shs. 4,135,126,000 cumulatively and thus the unspent balance of Shs. 78,936,000. There was over performance in the department because of the increase of wage released by MoES over and above what was planned.

**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 payment of salaries of primary and secondary teachers who were not recruited by end of the financial year

**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, construction of Lolachat seed SS completed, Supply of Laboratory equipments completed, UPE and USE grants transferred to schools

## Vote:623 Nabilatuk District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>430,825</b>	<b>373,054</b>	<b>87%</b>	<b>107,706</b>	<b>88,979</b>	<b>83%</b>
District Unconditional Grant (Wage)	72,140	64,140	89%	18,035	16,035	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	358,685	308,914	86%	89,671	72,944	81%
<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>373,054</b>	<b>87%</b>	<b>107,706</b>	<b>88,979</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,140	55,478	77%	18,035	18,035	100%
Non Wage	358,685	308,251	86%	89,671	135,351	151%
<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>363,729</b>	<b>84%</b>	<b>107,706</b>	<b>153,386</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,662				
Non Wage		663				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,324</b>	<b>2%</b>			

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

The Department has received a total of shs. 373, 054,000 cumulatively representing 87% of the annual approved plan and particularly in quarter 4 it received shs. 88,979000 representing 83% of the quarterly approved budget and the department has spent Shs. 363,729,000 cumulatively thus no unspent balance of Shs. 9,324,000. There was under performance mainly because department did not receive all its its planned sector conditional grants and the department is still under staffied making making wages to perform at 89% thus affecting the departmental financial performance

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## Vote:623 Nabilatuk District

## Quarter4

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### Reasons for unspent balances on the bank account

The unspent non wage funds in the account are for account maintenance and the wage balance was meant for payment of wage for two additional staff in the department that were not recruited

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

Salaries paid for 5 staff for the quarters, Administrative costs met for the department in the quarter, District Road Committee meeting conducted in the quarter, 7.1km of Community Access Roads maintained, 3.5km of district roads maintained in the quarter, 4km of urban roads gravelled

## Vote:623 Nabilatuk District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,564</b>	<b>87,564</b>	<b>110%</b>	<b>19,891</b>	<b>30,076</b>	<b>151%</b>
District Unconditional Grant (Wage)	24,359	32,359	133%	6,090	8,090	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	55,205	55,205	100%	13,801	21,987	159%
<b>Development Revenues</b>	<b>434,894</b>	<b>434,894</b>	<b>100%</b>	<b>108,724</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	415,092	415,092	100%	103,773	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>514,459</b>	<b>522,459</b>	<b>102%</b>	<b>128,615</b>	<b>30,076</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,359	30,197	124%	6,090	7,549	124%
Non Wage	55,205	54,603	99%	13,801	21,954	159%
<b>Development Expenditure</b>						
Domestic Development	434,894	434,894	100%	108,724	424,874	391%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>514,459</b>	<b>519,694</b>	<b>101%</b>	<b>128,615</b>	<b>454,377</b>	<b>353%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,764</b>	<b>3%</b>			
Wage		2,162				
Non Wage		602				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,764</b>	<b>1%</b>			

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**Vote:623 Nabilatuk District****Quarter4**

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

The Department has received a total of shs. 522,459,000 cumulatively representing 102% of the annual approved plan and particularly in quarter 4 it received shs. 30,076,000 representing 23% of the quarterly approved budget and the department has cumulatively spent Shs. 519,694,000 thus the unspent balance of bShs. 2,764,000 has been carried forward for bank charges and account maintenance. There was over performance mainly because of wage allocation increment disbursed to the department

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

The non wage unspent balances are meant for account maintenance and the wage unspent balance was meant for payment of wage for one support staff who was not recruited

**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, Drilling of 2 boreholes done, Construction of phase one pf Nataprarengan piped water done

## Vote:623 Nabilatuk District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,712</b>	<b>144,912</b>	<b>92%</b>	<b>39,428</b>	<b>38,260</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	129,985	121,985	94%	32,496	30,496	94%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,727	15,727	100%	3,932	6,264	159%
<b>Development Revenues</b>	<b>32,144</b>	<b>59,356</b>	<b>185%</b>	<b>8,036</b>	<b>26,224</b>	<b>326%</b>
Other Transfers from Central Government	32,144	59,356	185%	8,036	26,224	326%
<b>Total Revenues shares</b>	<b>189,856</b>	<b>204,268</b>	<b>108%</b>	<b>47,464</b>	<b>64,484</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,985	72,197	56%	32,496	18,049	56%
Non Wage	27,727	22,865	82%	6,932	8,237	119%
<b>Development Expenditure</b>						
Domestic Development	32,144	59,356	185%	8,036	26,224	326%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,856</b>	<b>154,417</b>	<b>81%</b>	<b>47,464</b>	<b>52,510</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>49,850</b>	<b>34%</b>			
Wage		49,788				
Non Wage		62				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>49,850</b>	<b>24%</b>			

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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 204,268,000 cumulatively representing 108% of the annual approved plan and particularly in quarter 4 it received shs. 64,484,000 representing 136% of the quarterly approved budget and the department has cumulatively spent Shs. 154,417,000 thus the unspent balance of shs. 49, 850.,000. There was over performance as a result of the increase Nusaf 3 operational funds over and above what was earlier planned.

### 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, Monitoring and compliance surveys undertaken, 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,142</b>	<b>200,605</b>	<b>83%</b>	<b>60,285</b>	<b>52,745</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	115,074	115,074	100%	28,769	28,769	100%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Other Transfers from Central Government	93,441	54,504	58%	23,360	16,320	70%
Sector Conditional Grant (Non-Wage)	27,627	27,627	100%	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>200,605</b>	<b>51%</b>	<b>97,785</b>	<b>52,745</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,074	106,781	93%	28,769	28,769	100%
Non Wage	126,068	85,431	68%	31,517	26,846	85%
<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>192,212</b>	<b>49%</b>	<b>97,785</b>	<b>55,615</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,393</b>	<b>4%</b>			
Wage		8,293				
Non Wage		100				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,393</b>	<b>4%</b>			



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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 200,605,000 cumulatively representing 51% of the annual approved plan and particularly in quarter 4 it received shs. 52,745,000 representing 54% of the quarterly approved budget and the department has cumulatively spent Shs. 192,211,000 representing 49% expenditure thus the unspent balance of Shs. 8,393,000. The department has under performed below the expected 100% mainly because grants meant for YLP and UWEP operational and project group funds were not released and this therefore led to the under financial performance

### Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation account maintenance and the wage unspent balance is meant for payment of wages for CDO who was recruited in June 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,955</b>	<b>69,955</b>	<b>95%</b>	<b>18,489</b>	<b>17,489</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	40,479	40,479	100%	10,120	10,120	100%
District Unconditional Grant (Wage)	33,476	29,476	88%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	114,291	91,275	80%	28,573	0	0%
<b>Total Revenues shares</b>	<b>188,246</b>	<b>161,230</b>	<b>86%</b>	<b>47,062</b>	<b>17,489</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,476	27,252	81%	8,369	6,813	81%
Non Wage	40,479	40,387	100%	10,120	10,187	101%
<b>Development Expenditure</b>						
Domestic Development	114,291	91,275	80%	28,573	25,326	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,246</b>	<b>158,913</b>	<b>84%</b>	<b>47,062</b>	<b>42,326</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,317</b>	<b>3%</b>			
Wage		2,224				
Non Wage		93				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,317</b>	<b>1%</b>			

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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 161,230,000 cumulatively representing 86% of the annual approved plan and particularly in quarter 4 it received shs.17,489,000 representing 37% of the quarterly approved budget and the department has cumulatively spent Shs. 158,913,000 representing 84% of the total funds received in the FY. The department has not realised the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned but no recruitment was done and no funds were released for wage payment thus the under performance but all other grants performed at 100%.

### 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

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

Staff facilitated on official duty, Quarterly Comprehensive District progress reports prepared and submitted to OPM 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,

**Vote:623 Nabilatuk District****Quarter4****Workplan: Internal Audit****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>34,767</b>	<b>35,167</b>	<b>101%</b>	<b>8,692</b>	<b>8,592</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,108	8,108	100%	2,027	2,027	100%
District Unconditional Grant (Wage)	22,659	26,259	116%	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>35,167</b>	<b>101%</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	25,689	113%	5,665	6,665	118%
Non Wage	12,108	8,898	73%	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>34,587</b>	<b>99%</b>	<b>8,692</b>	<b>8,692</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		570				
Non Wage		10				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>580</b>	<b>2%</b>			

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

The Department has received a total of shs.35,167,000 cummulatively representing 101% of the annual approved budget and particularly in quarter four it did receive Shs. 8,592,000 representing 99% of the quarterly approved budget. The department has spent shs. 34,587,000 cummulatively representing 99% expenditure on the funds received and there was over performance because of the wage payment to staff that performed at 116% but there was a shortfall in the local revenue releases in all the three quarters thus affecting the financial performance and implementation of all the planned activities.

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## Vote:623 Nabilatuk District

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Quarter4

### 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 four audit conducted and report submitted to council and OAG

## Vote:623 Nabilatuk District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,392</b>	<b>47,392</b>	<b>92%</b>	<b>12,848</b>	<b>11,598</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	12,392	12,392	100%	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>47,392</b>	<b>92%</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	29,698	99%	7,500	7,500	100%
Non Wage	21,392	17,350	81%	5,348	6,531	122%
<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>47,048</b>	<b>92%</b>	<b>12,848</b>	<b>14,031</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>344</b>	<b>1%</b>			
Wage		302				
Non Wage		42				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>344</b>	<b>1%</b>			

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## Vote:623 Nabilatuk District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 47,392,000 cumulatively representing 92% of the annual approved plan and particularly in quarter 4 it received shs.11,598,000 representing 90% of the quarterly approved budget and the department has cumulatively spent Shs. 47,948,000 representing 92% of the cumulative budget received. The department has not realised the expected 100% of the approved budget in quarter because the department has not received the planned local revenues in all the three quarters thus affecting the financial performance and implementation of the planned activities.

### Reasons for unspent balances on the bank account

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

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

Major businesses inspected, Market surveillance conducted, gender related issues in the departmental work plan mainstreamed, Sensitization of programs done, Dissemination of market information, SACCO monitored and supervised, School tourism clubs initiated, publicity on tourism potentials and opportunities strengthened, Monthly salaries paid to departmental staff, Office equipment maintained, Staff facilitated on official duty

# Vote:623 Nabilatuk District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	70 Staff salaries paid, medical support provided to 4 staff, assorted books and periodicals provided, welfare and entertainment provided, assorted printing, photocopying and binding services provided, and annual ULGA subscription paid		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, providing books and periodicals , providing welfare and entertainment, printing, photocopying and binding services, and payment of ULGA subscription
211101 General Staff Salaries	355,237	312,515	88 %		88,809
211103 Allowances (Incl. Casuals, Temporary)	3,000	5,750	192 %		0
213001 Medical expenses (To employees)	1,000	982	98 %		928
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		800



## Vote:623 Nabilatuk District

## Quarter4

221009 Welfare and Entertainment	6,000	5,000	83 %	3,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,200
221012 Small Office Equipment	700	700	100 %	175
221014 Bank Charges and other Bank related costs	500	1,139	228 %	375
221017 Subscriptions	1,500	2,500	167 %	375
222001 Telecommunications	2,200	2,500	114 %	550
223004 Guard and Security services	3,000	4,000	133 %	750
223006 Water	1,000	1,500	150 %	250
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	25,860	33,930	131 %	6,232
227004 Fuel, Lubricants and Oils	19,001	29,001	153 %	4,750
228002 Maintenance - Vehicles	9,751	15,751	162 %	2,438
Wage Rect:	355,237	312,515	88 %	88,809
Non Wage Rect:	79,112	108,352	137 %	24,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,349	420,867	97 %	113,583
Reasons for over/under performance: in adequate funding to the department in adequate office space for staff due to low funding to the district to build enough office accommodation				
<b>Output : 138102 Human Resource Management Services</b>				
%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	(50%) 100% of staff appraised	()	(50%)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	7 Pensioners paid, monthly submission of pay change reports to the Ministry, stationary, printing and binding for the sector done	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 , submissions of pay change reports to the Ministry , stationary, printing and binding for the sector done
212102 Pension for General Civil Service	60,575	5,717	9 %	4,443
213004 Gratuity Expenses	247,939	54,015	22 %	51,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	308,514	59,732	19 %	55,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	308,514	59,732	19 %	55,908

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in adequate funding to the sector and inadequate office equipment's					
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, MSE on CBG) undertaken	(10) apacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, MSE on CBG) undertake	()		(10)apacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, MSE on CBG) undertake
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

## Vote:623 Nabilatuk District

## Quarter4

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>approval of Clients Charter developed and , conducting capacity needs assessment, induction of newly recruited staff , carrier services provided, HLG and LLG staff trained on financial and integrated control system,</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>approval of Clients Charter developed and , conducting capacity needs assessment, induction of newly recruited staff , carrier services provided, HLG and LLG staff trained on financial and integrated control system,</p>
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	6,000
221002 Workshops and Seminars	8,500	8,500	100 %	8,500
221003 Staff Training	15,000	15,000	100 %	770
224005 Uniforms, Beddings and Protective Gear	1,260	1,260	100 %	1,260
228003 Maintenance – Machinery, Equipment & Furniture	17,000	17,000	100 %	17,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,760	50,760	100 %	33,530
External Financing:	0	0	0 %	0
Total:	50,760	50,760	100 %	33,530

Reasons for over/under performance: limited fundinfg to achieve all the planned activities

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:623 Nabilatuk District

## Quarter4

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	4 quarterly Routine supervision of Sub County Programmes, spot checks on sub county administration, providing welfare and entertainment	Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided	Routine supervision of Sub County Programmes, spot checks on sub county administration, providing welfare and entertainment
211101 General Staff Salaries	0	67,515	0 %	37,500
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	3,000	4,250	142 %	750
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	250
Wage Rect:	0	67,515	0 %	37,500
Non Wage Rect:	5,000	5,750	115 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	73,265	1465 %	38,750

Reasons for over/under performance: in adequate funding to the department, inadequate office space

## 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 , providing ICT equipment and other accessories (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 , providing ICT equipment and other accessories (modems, soft wares), creation of the district website
222001 Telecommunications	1,000	1,500	150 %	250
222003 Information and communications technology (ICT)	2,000	2,500	125 %	500
227001 Travel inland	2,000	2,500	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,500	130 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,500	130 %	1,250

Reasons for over/under performance: limited funding to the sector

## Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	IFMIS operational	IFMIS operational activity implementation	IFMIS operational	IFMIS operational activity implementation
221016 IFMS Recurrent costs	30,000	36,000	120 %	7,500

## Vote:623 Nabilatuk District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,000	120 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,000	120 %	7,500
Reasons for over/under performance: delay by the Ministry to install IFMIS system in the district				
<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	monthly facilitating Human resource office in the printing of pay roll . monthly facilitating the Human Resource Officer in processing payroll reports and pay change forms	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	facilitating Human resource office in the printing of pay roll . facilitating the Human Resource Officer in processing payroll reports and pay change forms
221011 Printing, Stationery, Photocopying and Binding	2,373	2,373	100 %	593
227001 Travel inland	3,942	4,846	123 %	2,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,315	7,220	114 %	3,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,315	7,220	114 %	3,551
Reasons for over/under performance: in adequate funding to the sector				
<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	(50) Records staff trained in records management	( )	(50)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	assorted Postage and Courier services, assorted printing, stationary, binding services, 4 Records staff in routine official travels, procuring 3 office cabinets and shelves	Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured	providing Postage and Courier services, providing printing, stationary, binding services, facilitating Records staff in routine official travels, procuring office cabinets and shelves
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	500
221012 Small Office Equipment	2,000	2,500	125 %	500
222002 Postage and Courier	1,500	2,600	173 %	375

**Vote:623 Nabilatuk District****Quarter4**

227001 Travel inland	2,500	2,600	104 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,200	128 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	10,200	128 %	2,000
Reasons for over/under performance: inadequate funding to the sector				

**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

Advertising for procurement of works, providing assorted goods and services, printing, stationary, photocopying and binding services, facilitating in submission of reports to PPDA , facilitating 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

Advertising for procurement of works, providing assorted goods and services, printing, stationary, photocopying and binding services, facilitating in submission of reports to PPDA , facilitating official travel for PDU staff

221001 Advertising and Public Relations	4,075	5,075	125 %	1,019
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	2,000	3,000	150 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	11,075	122 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	11,075	122 %	2,269

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

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

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	103,692	0 %	20,523
263204 Transfers to other govt. units (Capital)	0	435,789	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	103,692	0 %	20,523
Gou Dev:	0	435,789	0 %	0
External Financing:	0	0	0 %	0
Total:	0	539,481	0 %	20,523

Reasons for over/under performance:

**Capital Purchases**

## Vote:623 Nabilatuk District

## Quarter4

## 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	(1) purchase of 3000 capacity water tank and installation to administration block not done	()		(1)purchase of 3000 capacity water tank and installation to administration block not done
No. of existing administrative buildings rehabilitated	() none	() none	()		()none
No. of solar panels purchased and installed	() none	() none	()		()none
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	(4) lot2 administration block completed payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka	()		(4)lot2 administration block completed payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka
No. of vehicles purchased	() none	() none	()		()none
No. of motorcycles purchased	() none	() none	()		()none
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	completion of Lot 2 administration block		Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	completion of Lot 2 administration block
312101 Non-Residential Buildings	339,550	335,202	99 %		318,838
312211 Office Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,550	338,202	99 %		321,838
External Financing:	0	0	0 %		0
Total:	342,550	338,202	99 %		321,838

# Vote:623 Nabilatuk District

## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in adequate funding under DDEG					
<i>Total For Administration : Wage Rect:</i>	355,237	380,030	107 %		126,309
<i>Non-Wage Reccurent:</i>	451,016	348,521	77 %		119,025
<i>GoU Dev:</i>	393,310	824,751	210 %		355,368
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,199,563	1,553,302	129.5 %		600,702



## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Date for submission of the Annual performance report	(30/07/2021) Date for submission of the Annual performance report		()	(2021-07-30)Date for submission of the Annual performance report
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	Purchase of books of accounts.		Purchase of books of accounts.	Purchase of books of accounts.
	Monthly Staff meetings held at District	Monthly Staff meetings held at District		Monthly Staff meetings held at District	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED		CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED
	Motor vehicle and Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired		Motor vehicle and Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired
211101 General Staff Salaries	124,670	128,670	103 %		31,321
221009 Welfare and Entertainment	1,000	2,000	200 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %		250
221014 Bank Charges and other Bank related costs	845	1,019	121 %		850
227001 Travel inland	5,000	12,000	240 %		8,750
227004 Fuel, Lubricants and Oils	3,000	8,000	267 %		6,234
228004 Maintenance – Other	1,290	1,390	108 %		323
Wage Rect:	124,670	128,670	103 %		31,321
Non Wage Rect:	12,135	25,509	210 %		16,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,805	154,180	113 %		47,977
Reasons for over/under performance:	No challenges w2ere faced in the quarter as activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(3400000) Value of LG service tax collected		(3750000)Value of LG service tax collected	(3400000)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

## Quarter4

Value of Other Local Revenue Collections	(71000000) Value of other revenues collected	(17300200) Value of other revenues collected	(17750000)Value of other revenues collected	(14300200)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 mobilisation 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	2,543	189 %	336
227004 Fuel, Lubricants and Oils	1,680	2,380	142 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,023	4,923	163 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,023	4,923	163 %	1,156
Reasons for over/under performance:	No challenges w2ere faced in the quarter as activities were implemented as planned			
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	(30/05/2021) Approval of annual work plan and budget	(2020-04-30)Approval of annual work plan and budget	(2021-05-30)Approval of annual work plan and budget
Date for presenting draft Budget and Annual workplan to the Council	(0202-03-30) Draft annual work plan and budget presented to council	(30/03/2021) Annual work plan and budget presented to council	()	(2021-03-30)Draft Annual work plan and budget presented to council
Non Standard Outputs:	Budget conference held	None		None
221009 Welfare and Entertainment	3,000	5,000	167 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,000	167 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	5,000	167 %	4,400
Reasons for over/under performance:	No challenges w2ere faced in the quarter as activities were implemented as planned			
Output : 148104 LG Expenditure management Services				
N/A				

## Vote:623 Nabilatuk District

## Quarter4

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	3,475	60 %	1,394
227004 Fuel, Lubricants and Oils	3,360	2,860	85 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,135	6,335	69 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,135	6,335	69 %	2,234
Reasons for over/under performance:	No challenges w2ere faced in the quarter as activities were implemented as planned			
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) Final accounts being prepared for submission to the auditor general	()	(2021-08-30)Final accounts being prepared for submission to the auditor general
Non Standard Outputs:	Half year, 9 months financial reports and Final accounts prepared and submitted to MoFPED, OAG	12 months financial reports prepared and submitted to MoFPED, OAG		3 months financial reports prepared and submitted to MoFPED, OAG
221011 Printing, Stationery, Photocopying and Binding	5,571	4,895	88 %	2,541
227001 Travel inland	4,200	4,200	100 %	1,781
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	1,700
228004 Maintenance – Other	2,320	3,620	156 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,091	15,715	112 %	7,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,091	15,715	112 %	7,602
Reasons for over/under performance:	There were no challenges faced			

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted		Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted
	Four quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs		Quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs
227001 Travel inland	2,000	2,416	121 %		500
227004 Fuel, Lubricants and Oils	2,520	3,353	133 %		2,849
228004 Maintenance – Other	1,547	1,839	119 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,067	7,609	125 %		3,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,067	7,609	125 %		3,828
Reasons for over/under performance: All activities were implemented as planned and no challenges were faced					
Total For Finance : Wage Rect:	124,670	128,670	103 %		31,321
Non-Wage Reccurent:	47,451	65,092	137 %		35,876
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	172,121	193,762	112.6 %		67,196

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	79,992	58 %		19,998
211103 Allowances (Incl. Casuals, Temporary)	64,763	60,587	94 %		20,092
221009 Welfare and Entertainment	1,584	1,576	99 %		296
221011 Printing, Stationery, Photocopying and Binding	3,767	4,067	108 %		1,342
221014 Bank Charges and other Bank related costs	560	245	44 %		15
224004 Cleaning and Sanitation	600	620	103 %		500
227001 Travel inland	14,400	12,400	86 %		2,552
227004 Fuel, Lubricants and Oils	11,697	9,697	83 %		4,048
228002 Maintenance - Vehicles	10,000	10,000	100 %		7,493

**Vote:623 Nabilatuk District****Quarter4**

228003	Maintenance – Machinery, Equipment & Furniture	500	300	60 %	200
	Wage Rect:	138,984	79,992	58 %	19,998
	Non Wage Rect:	107,870	99,492	92 %	36,537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	246,854	179,484	73 %	56,535
Reasons for over/under performance:		The activities were implemented as planned and no challenges were faced			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Contract committee meetings facilitated	Contract committee meetings facilitated	Contract committee meetings facilitated	1 Contract committee meeting facilitated
		Evaluation committee meetings facilitated	Evaluation committee meetings facilitated	Evaluation committee meetings facilitated	
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		The activities were implemented as planned and no challenges were faced			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		DEC meeting conducted and facilitated	DSC members facilitated	DEC meeting conducted and facilitated	DSC members facilitated
		Staff confirmed	Staff recruitmentconducted	Staff confirmed	Staff recruitmentconducted
		Staff recruited		Staff recruited	
		Staff deciplined and rewarded		Staff discipline and rewarded	
		Staff promoted		Staff promoted	
221009	Welfare and Entertainment	1,440	1,440	100 %	360
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	10,716	8,732	81 %	3,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,556	10,572	84 %	4,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,556	10,572	84 %	4,155

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activities were implemented as planned and no challenges were faced				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(8) Land applications cleared	(10) Land applications cleared		(10)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings	(4) Land board meetings conducted	(1) Land board meetings conducted		(1)Land board meetings conducted	(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	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	760	760	100 %		190
227001 Travel inland	2,460	2,460	100 %		1,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,020	4,020	100 %		2,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,020	4,020	100 %		2,005
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter				
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		()	(0)No Auditor general query received and reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports produced	(4) 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	No PAC meetings conducte
	Stationary procured	Stationary procured		Stationary procured	
221009 Welfare and Entertainment	800	801	100 %		200
227001 Travel inland	4,016	6,012	150 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,816	6,813	141 %		4,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,816	6,813	141 %		4,200
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter				
Output : 138206 LG Political and executive oversight					

## Vote:623 Nabilatuk District

## Quarter4

No of minutes of Council meetings with relevant resolutions	(6) Council meetings conducted Council meetings minutes produced and organized	(5) Council meetings conducted Council meetings minutes produced and organized	(1)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	2,200	220 %	1,450
227001 Travel inland	6,659	3,663	55 %	2,331
227004 Fuel, Lubricants and Oils	2,000	1,270	64 %	870
228004 Maintenance – Other	2,000	800	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,659	7,933	68 %	5,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,659	7,933	68 %	5,051
Reasons for over/under performance:	There were no challenges faced during implementation of planned activities in the quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated
221009 Welfare and Entertainment	3,000	1,800	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	1,200
Reasons for over/under performance:	There were no challenges faced during implementation of planned activities in the quarter			
Total For Statutory Bodies : Wage Rect:	138,984	79,992	58 %	19,998
Non-Wage Reccurent:	147,922	134,630	91 %	54,148
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	286,906	214,622	74.8 %	74,146



## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2,448	100 %		612
221012 Small Office Equipment	1,580	1,580	100 %		395
221014 Bank Charges and other Bank related costs	508	508	100 %		127
222001 Telecommunications	2,200	2,200	100 %		50
224001 Medical and Agricultural supplies	2,675	2,675	100 %		669
227001 Travel inland	20,280	20,219	100 %		5,009
227004 Fuel, Lubricants and Oils	5,775	5,775	100 %		1,444

**Vote:623 Nabilatuk District****Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,900	106 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,265	37,304	100 %	8,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,265	37,304	100 %	8,755

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as all was implemented 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	Purchased beehives	Purchased beehives	Purchased beehives
	Purchased injectables, aciricides, trypanocides	Purchased injectables, aciricides, trypanocides	Purchased injectables, aciricides, trypanocides	Purchased injectables, aciricides, trypanocides
	Dug water point	Purchased personal protective equipment	Dug water point	Purchased personal protective equipment
	Purchased personal protective equipment		Purchased personal protective equipment	
281504 Monitoring, Supervision & Appraisal of capital works	9,270	8,425	91 %	5,335
312202 Machinery and Equipment	13,000	16,000	123 %	14,667
312212 Medical Equipment	2,511	2,511	100 %	2,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,245	0 %	2,245
Gou Dev:	24,781	24,691	100 %	19,930
External Financing:	0	0	0 %	0
Total:	24,781	26,936	109 %	22,175

Reasons for over/under performance: There were no challenges faced all the planned supplies were supplied as planned

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

N/A

## Vote:623 Nabilatuk District

## Quarter4

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 %	0
227004 Fuel, Lubricants and Oils	3,040	3,040	100 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,540	126 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	7,540	126 %	2,280

## Vote:623 Nabilatuk District

## Quarter4

## 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: No challenges were faced as activities were implemented 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	200	100 %	50
222001	Telecommunications	400	400	100 %	100
224006	Agricultural Supplies	900	900	100 %	225
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	500	375	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	5,875	98 %	1,375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	5,875	98 %	1,375
Reasons for over/under performance:		No challenges were faced as activities were implemented 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
21101	General Staff Salaries	141,746	140,066	99 %	35,436
221011	Printing, Stationery, Photocopying and Binding	189	189	100 %	47
222001	Telecommunications	100	100	100 %	25
227001	Travel inland	2,820	2,820	100 %	705
227004	Fuel, Lubricants and Oils	2,216	2,216	100 %	454
Wage Rect:		141,746	140,066	99 %	35,436
Non Wage Rect:		5,325	5,325	100 %	1,231
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		147,071	145,391	99 %	36,668
Reasons for over/under performance:		No challenges were faced as activities were implemented as planned			

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 purchased		2 Laptop computers purchased	2 Laptop computers purchased
	Purchased 10 beehives	1 colore printer purchased		1 colore printer purchased	1 colore printer purchased
	Purchase of 5 tsetse fly traps and pheromones	Identification and training of parish 4 Acre model farmers done		Identification and training of parish 4 Acre model farmers done	Identification and training of parish 4 Acre model farmers done
	Purchased groundnut shelling machines	Identification and training of sub county Nucleus/lead farmers done		Identification and training of sub county Nucleus/lead farmers done	Identification and training of sub county Nucleus/lead farmers done
	Purchased groundnut pasting machines	Operationalizing the village Agent model to improve Agric. Extension service done		Operationalizing the village Agent model to improve Agric. Extension service done	Operationalizing the village Agent model to improve Agric. Extension service done
	Purchased f knapsack sprayers (delta)			Inspection and certification of Agric. inputs and animal feeds carried out	
312202 Machinery and Equipment	4,692	4,692	100 %		3,328
312211 Office Equipment	16,529	16,619	101 %		15,109
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,221	21,311	100 %		18,437
External Financing:	0	0	0 %		0
Total:	21,221	21,311	100 %		18,437

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## Quarter4

### 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 as all activities and supplies were done as planned					
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	140,066	99 %		35,436
Non-Wage Reccurent:	54,590	58,289	107 %		15,887
GoU Dev:	46,002	46,002	100 %		38,368
Donor Dev:	0	0	0 %		0
Grand Total:	242,338	244,357	100.8 %		89,691

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## Quarter4

## 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		Salaries paid for all PHC staff	Salaries paid for all PHC staff
211101 General Staff Salaries	823,641	917,373	111 %		226,018
Wage Rect:	823,641	917,373	111 %		226,018
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	823,641	917,373	111 %		226,018
Reasons for over/under performance: There were no challenges faced during implementation of planned activities 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	(5781) Outpatients visited the NGO basic health unit		(5500)Outpatients visited the NGO basic health unit	(281)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	(236) Deliveries conducted in the NGO basic facility		(150)Deliveries conducted in the NGO basic facility	(86)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	(207) Children immunized with pentavalent vaccine		(146)Children immunized with pentavalent vaccine	(61)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 traiining done	Data analysis and use traiining done	Data analysis and use traiining done	Data analysis and use traiining 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	39,936	201 %	4,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,885	39,936	201 %	4,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,885	39,936	201 %	4,971
Reasons for over/under performance:		There were no challenges faced during implementation of planned activities in the quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(56) Trained health workers in health centers	(56) Trained health workers in health centers	(56)Trained health workers in health centers	(56)Trained health workers in health centers
No of trained health related training sessions held.		(4) 4 training sessions on Health related training sessions to be held	(4) Training sessions on Health related training sessions to be held	(1)Training sessions on Health related training sessions to be held	(4)Training sessions on Health related training sessions to be held
Number of outpatients that visited the Govt. health facilities.		(67000) Outpatients visited the government health unit	(5446) Outpatients visited the government health unit	(2200)Outpatients visited the government health unit	(3246)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	( )	(500)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	(492) Proportion of deliveries conducted in the government health facility	(325)Proportion of deliveries conducted in the government health facility	(167)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	(768) Children immunized with pentavalent vaccine	(555)Children immunized with pentavalent vaccine	(213)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	76,600	50 %	76,600
263367 Sector Conditional Grant (Non-Wage)	178,964	291,507	163 %	142,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,037	368,107	111 %	219,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,037	368,107	111 %	219,342
Reasons for over/under performance:		There were no challenges faced during implementation of planned activities in the quarter		
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 %	0
221009 Welfare and Entertainment	74,391	23,280	31 %	7,800
221011 Printing, Stationery, Photocopying and Binding	41,394	12,500	30 %	6,000
221014 Bank Charges and other Bank related costs	811	1,013	125 %	608
222001 Telecommunications	4,356	4,975	114 %	3,197
223006 Water	1,200	1,200	100 %	300
224004 Cleaning and Sanitation	800	700	88 %	100
227001 Travel inland	359,838	37,299	10 %	24,829
227004 Fuel, Lubricants and Oils	118,343	43,532	37 %	34,161
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,131	63,721	67 %	52,395
Gou Dev:	0	0	0 %	0
External Financing:	560,655	88,340	16 %	26,850
Total:	655,786	152,061	23 %	79,245

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

**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 %	0
227001 Travel inland	5,886	9,803	167 %	4,292

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227004 Fuel, Lubricants and Oils	2,520	1,986	79 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,086	8,369	138 %	4,922
Gou Dev:	0	0	0 %	0
External Financing:	2,720	4,720	174 %	0
Total:	8,806	13,089	149 %	4,922

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

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	District medical store constructed to roofing level	District medical store constructed to roofing level and completed as planned	District medical store constructed to roofing level	District medical store constructed to roofing level and completed as planned
312101 Non-Residential Buildings	73,657	73,657	100 %	73,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,657	73,657	100 %	73,657
External Financing:	0	0	0 %	0
Total:	73,657	73,657	100 %	73,657

Reasons for over/under performance: There were no challenges faced as the construction has been completed as planned

Total For Health : Wage Rect:	823,641	917,373	111 %	226,018
Non-Wage Reccurent:	454,139	480,133	106 %	281,630
GoU Dev:	73,657	73,657	100 %	73,657
Donor Dev:	563,375	93,060	17 %	26,850
Grand Total:	1,914,812	1,564,223	81.7 %	608,155

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## Quarter4

## 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	1,790,968	109 %		460,242
Wage Rect:	1,640,968	1,790,968	109 %		460,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,640,968	1,790,968	109 %		460,242
Reasons for over/under performance: All tyeaching and non teaching staff paid salaries in the quarter without any challenges					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(206) Teachers' monthly salaries paid	( )		( )	( )
No. of qualified primary teachers	(198) Teachers qualified	(218) Qualified primary teachers		( )	(218)Qualified primary teachers
No. of pupils enrolled in UPE	(12000) Pupils enrolled. 4800 girls and 7200 boys	(8000) Pupils enrolled		(12000)Pupils enrolled. 4800 girls and 7200 boys	(8000)Pupils enrolled.
No. of student drop-outs	(150) Learners dropped out of school	(120) Learners dropped out of school		( )	(120)Learners dropped out of school
No. of Students passing in grade one	(15) Pupils passed in grade 1	(5) Pupils passed in grade 1		( )	(5)Pupils passed in grade 1
No. of pupils sitting PLE	(300) Candidates registered and sat for PLE	(86) Candidates registered and sat for PLE		( )	(86)Candidates registered and sat for PLE
Non Standard Outputs:	The UPE grants distributed to all primary schools	UPE grants distributed to all primary schools		The UPE grants distributed to all primary schools	UPE grants distributed to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	111,577	70 %		75,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	111,577	70 %		75,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	111,577	70 %		75,066
Reasons for over/under performance: There were no challenges faced					

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## Quarter4

## 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	5,000	100 %		3,333
281504 Monitoring, Supervision & Appraisal of capital works	10,229	14,782	145 %		12,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,229	19,782	130 %		15,615
External Financing:	0	0	0 %		0
Total:	15,229	19,782	130 %		15,615
Reasons for over/under performance:	There were no challenges faced during planned activity implementation in the quarter				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom block constructed in Lokaala P/S	(1) Classroom block constructed in Lokaala P/S		(2)Classroom block constructed in Lokaala P/S	(1)Classroom block constructed in Lokaala P/S
No. of classrooms rehabilitated in UPE	(0) None	(0) None		()	(0)None
Non Standard Outputs:	None	None			None
312104 Other Structures	92,485	92,485	100 %		19,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	92,485	92,485	100 %		19,870
External Financing:	0	0	0 %		0
Total:	92,485	92,485	100 %		19,870
Reasons for over/under performance:	Construction was completed and no challenge was faced				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(2) Latrines constructed in Lokaala, Napongae primary schools	(2) Latrines constructed in Lokaala, Napongae primary schools		(2)Latrines constructed in Lokaala, Napongae primary schools	(2)Latrines constructed in Lokaala, Napongae primary schools
No. of latrine stances rehabilitated	(0) None	(0) None		()	(0)None
Non Standard Outputs:	None	None			None
312101 Non-Residential Buildings	40,000	40,000	100 %		40,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: All construction works have been completed and no challenge was faced during implementation in the quarter

**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	(360) 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	(360) Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools
Non Standard Outputs:	None	None		None
312201 Transport Equipment	0	13,333	0 %	13,333
312203 Furniture & Fixtures	40,000	40,000	100 %	40,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	53,333	133 %	53,333
External Financing:	0	0	0 %	0
Total:	40,000	53,333	133 %	53,333

Reasons for over/under performance: All supplies were completed therefore no challenges have been faced

**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	575,185	126 %	133,796
Wage Rect:	455,185	575,185	126 %	133,796
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	455,185	575,185	126 %	133,796

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

**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	(37) Teaching and non teaching staff paid salaries	(29) Teaching and non teaching staff paid salaries	(37) 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	(126) students sitting O level	( )	(126)students sitting O level
Non Standard Outputs:	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools
263367 Sector Conditional Grant (Non-Wage)	89,320	49,320	55 %	28,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,320	49,320	55 %	28,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,320	49,320	55 %	28,908
Reasons for over/under performance: No challenges were faced during implementation of activities in the quarter				

## 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	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	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased
312203 Furniture & Fixtures	210,522	210,522	100 %	210,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	210,522
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	210,522

Reasons for over/under performance: All equipments were supplied as planned hence no challenges faced

## Output : 078280 Secondary School Construction and Rehabilitation

N/A

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

## Vote:623 Nabilatuk District

## Quarter4

281501 Environment Impact Assessment for Capital Works	13,658	14,763	108 %	10,211
281504 Monitoring, Supervision & Appraisal of capital works	13,658	9,106	67 %	9,106
312104 Other Structures	883,240	883,240	100 %	548,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,105	0 %	1,105
Gou Dev:	910,557	906,004	99 %	566,515
External Financing:	0	0	0 %	0
Total:	910,557	907,109	100 %	567,620

Reasons for over/under performance: Construction of structures at the school has been completed hence no challenges were faced

**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 monitored	Projects monitored
	Projects supervised	Projects supervised	Projects supervised	Projects supervised
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
221014 Bank Charges and other Bank related costs	225	225	100 %	225
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	14,960	4,960	33 %	3,360
227004 Fuel, Lubricants and Oils	7,815	7,815	100 %	7,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	15,000	60 %	13,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	15,000	60 %	13,400

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

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Ball games supported at District and national level	Ball games supported at District and national level	Ball games supported at District and national level	Ball games supported at District and national level
	Kids athletics facilitated at District and national level	Kids athletics facilitated at District and national level	Kids athletics facilitated at District and national level	Kids athletics facilitated at District and national level
	MDD supported at District and national level	MDD supported at District and national level	MDD supported at District and national level	MDD supported at District and national level

**Vote:623 Nabilatuk District****Quarter4**

221005 Hire of Venue (chairs, projector, etc)	12,000	2,000	17 %	2,000
221009 Welfare and Entertainment	11,000	1,000	9 %	1,000
227001 Travel inland	8,000	2,133	27 %	2,133
227004 Fuel, Lubricants and Oils	9,000	9,867	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	15,000	37 %	5,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	15,000	37 %	5,133

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

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Data collection on SNE conducted	Data collection on SNE conducted	Data collection on SNE conducted	Data collection on SNE conducted
	Assessment of Learners with SNE conducted	Orientation of teachers on SNE conducted	Assessment of Learners with SNE conducted	Orientation of teachers on SNE conducted
	Orientation of district leaders on SNE conducted	Awareness on SNE to SMC and PTA members created	Orientation of district leaders on SNE conducted	Awareness on SNE to SMC and PTA members created
	Orientation of teachers on SNE conducted		Orientation of teachers on SNE conducted	
	Awareness on SNE to SMC and PTA members created		Awareness on SNE to SMC and PTA members created	
221009 Welfare and Entertainment	4,000	3,871	97 %	2,871
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	15,000	5,000	33 %	3,400
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	14,871	59 %	12,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	14,871	59 %	12,271

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

**Output : 078405 Education Management Services**

N/A

**Vote:623 Nabilatuk District****Quarter4**

Non Standard Outputs:	Education Staff monthly salaries paid	Education Staff monthly salaries paid	Education Staff monthly salaries paid	Education Staff monthly salaries paid
	Education staff facilitated to annual general meetings	Education staff facilitated to annual general meetings	Education staff facilitated to annual general meetings	Education staff facilitated to annual general meetings
	Internal and external assessments facilitated	Internal and external assessments facilitated	Internal and external assessments facilitated	Internal and external assessments facilitated
	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed	Departmental Vehicle maintained and managed
	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance
211101 General Staff Salaries	72,305	65,184	90 %	18,076
221001 Advertising and Public Relations	0	2,000	0 %	2,000
221009 Welfare and Entertainment	34,500	27,900	81 %	12,340
221011 Printing, Stationery, Photocopying and Binding	12,000	58,871	491 %	47,871
221014 Bank Charges and other Bank related costs	1,112	1,112	100 %	1,112
221017 Subscriptions	2,500	2,500	100 %	2,500
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	95,749	131,558	137 %	5,870
227004 Fuel, Lubricants and Oils	36,000	32,000	89 %	11,275
228002 Maintenance - Vehicles	8,000	8,000	100 %	8,000
228004 Maintenance – Other	2,000	2,000	100 %	1,145
Wage Rect:	72,305	65,184	90 %	18,076
Non Wage Rect:	49,814	30,827	62 %	29,972
Gou Dev:	0	0	0 %	0
External Financing:	144,047	235,114	163 %	62,141
Total:	266,166	331,125	124 %	110,189
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			

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

N/A

## Vote:623 Nabilatuk District

## Quarter4

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>2,431,337</i>	<i>112 %</i>	<i>612,115</i>
<i>Non-Wage Reccurent:</i>	<i>389,653</i>	<i>237,700</i>	<i>61 %</i>	<i>165,855</i>
<i>GoU Dev:</i>	<i>1,308,793</i>	<i>1,322,126</i>	<i>101 %</i>	<i>905,855</i>
<i>Donor Dev:</i>	<i>144,047</i>	<i>235,114</i>	<i>163 %</i>	<i>62,141</i>
<i>Grand Total:</i>	<i>4,010,950</i>	<i>4,226,277</i>	<i>105.4 %</i>	<i>1,745,966</i>

## Vote:623 Nabilatuk District

## Quarter4

## 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	2 machines and equipment repaired		Machinery and equipment repaired	Repair of Machinery and equipment
	Departmental vehicle and motorcycles repaired	One departmental vehicle and two motorcycles repaired		Departmental vehicle and motorcycles repaired	Repair and maintenance of departmental vehicle and motorcycles
221012 Small Office Equipment	9,000	9,000	100 %		3,550
228002 Maintenance - Vehicles	14,000	14,000	100 %		3,600
228003 Maintenance – Machinery, Equipment & Furniture	15,650	15,650	100 %		11,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,650	38,650	100 %		18,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,650	38,650	100 %		18,888
Reasons for over/under performance:	Lack of district road equipment and machinery, the department relies on borrowed equipment and machinery from neighbouring agencies making it costly to maintain the borrowed equipment.				
	Budget cuts from the central government.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	4km of Urban Roads maintained	4km of Urban Roads gravelled		4km of Urban Roads maintained	4km of Urban Roads to be gravelled
	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	42,750	0 %		2,750
221014 Bank Charges and other Bank related costs	0	3,438	0 %		688

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## Quarter4

227001	Travel inland	2,250	5,588	248 %	3,338
228001	Maintenance - Civil	40,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	51,775	115 %	6,775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	51,775	115 %	6,775
Reasons for over/under performance:		Budget cuts from the central government.			
		The district did not release all the funds for urban council roads from the district in the second and third quarter.			
		Lack of equipment to implement activities in time.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Salaries paid for 5 staff for 4 quarters	Salaries for five staff paid in the quarter	Salaries paid for 5 staff for 4 quarters	Payment of Salaries for 5 staff for 4 quarters
		Administrative costs met for the department	Administrative costs met for the department in the quarter	Administrative costs met for the department	Administrative costs to be met for the department
211101	General Staff Salaries	72,140	55,478	77 %	18,035
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	880
221014	Bank Charges and other Bank related costs	761	761	100 %	190
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000	100 %	250
224004	Cleaning and Sanitation	1,000	1,000	100 %	250
227001	Travel inland	8,600	8,600	100 %	2,150
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	1,848
	Wage Rect:	72,140	55,478	77 %	18,035
	Non Wage Rect:	22,361	22,361	100 %	5,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,501	77,839	82 %	23,603
Reasons for over/under performance:		Low funding from the center to support the running of the department			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		4 District Road Committee meetings conducted	District Road Committe meeting conducted in the quarter	District Road Committee meetings conducted	Conduct the District Road Committe meeting for the quarter
227001	Travel inland	10,000	10,000	100 %	2,500



## Vote:623 Nabilatuk District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
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	(7.1) Kosike - Napayan (Nakudep) maintained 4km Natapararengan - Napongae maintained 5.5 Kamaturu - Arenkeju Road maintained 8km Police headquarters - Nataparachogor maintained	()	(7.1) 1.3km Kosike - Napayan (Nakudep) road maintained 1.3km Natapararengan - Napongae road maintained 1.8 Kamaturu - Arenkeju Road maintained 2.7km Police headquarters - Nataparachogor road maintained
Non Standard Outputs:	Community Access Roads maintained	7.1km of community access roads maintained	Community Access Roads maintained	7.1km of community access roads to be 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:				
Low funding from the centre to cater for the wide road network which in a poor state.				
Lack of equipment to implement timely road maintenance.				
High cost of repair and maintenance of borrowed equipment from the neighbouring district agencies.				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	16,339	0 %	9,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	16,339	0 %	9,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	16,339	0 %	9,226
Reasons for over/under performance:				

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(0) NA	()		()	()
Length in Km of District roads periodically maintained	(15) 10km of Nabilatuk - sakale road periodically maintained 5km of Nabilatuk - Lorengedwat road maintained	(3.5) 2.5km of Nabilatuk - sakale road periodically maintained 1km of Nabilatuk - Lorengedwat road maintained		(15)10km of Nabilatuk - sakale road periodically maintained 5km of Nabilatuk - Lorengedwat road maintained	(3.5)2.5km of Nabilatuk - sakale road to be periodically maintained 1km of Nabilatuk - Lorengedwat road to be maintained
No. of bridges maintained	(0) N/A	()		()	()
Non Standard Outputs:	N/A	2.5km of Nabilatuk - sakale road periodically maintained 1km of Nabilatuk - Lorengedwat road maintained		None	2.5km of Nabilatuk - sakale road to be periodically maintained 1km of Nabilatuk - Lorengedwat road to be maintained
263367 Sector Conditional Grant (Non-Wage)	186,654	119,324	64 %		92,394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	186,654	119,324	64 %		92,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,654	119,324	64 %		92,394
Reasons for over/under performance:	Low funding of district road activities from the central government Budget cuts from the central goverment to implement all the planned activities in the financial year Lack of equipment to ensure timely implementation of the district road activities				
Total For Roads and Engineering : Wage Rect:	72,140	55,478	77 %		18,035
Non-Wage Reccurent:	358,685	308,251	86 %		135,351
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	430,825	363,729	84.4 %		153,386

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	O&M for vehicles done	O&M for vehicles done		O&M for vehicles done	O&M for vehicles done
	O&M for motorcycles done	O&M for motorcycles done		O&M for motorcycles done	O&M for motorcycles done
	Fuel and lubricants purchased	Fuel and lubricants purchased		Fuel and lubricants purchased	Fuel and lubricants purchased
	O&M of office equipment done	O&M of office equipment done		O&M of office equipment done	O&M of office equipment done
	Office utilities purchased	Office utilities purchased		Office utilities purchased	Office utilities purchased
	ADWO salaries paid	ADWO salaries paid		ADWO salaries paid	ADWO salaries paid
	Consultation at National Level Conducted	Consultation at National Level Conducted		Consultation at National Level Conducted	Consultation at National Level Conducted
211101 General Staff Salaries	24,359	30,197	124 %		7,549
227001 Travel inland	4,741	4,741	100 %		1,185
227004 Fuel, Lubricants and Oils	9,970	9,970	100 %		4,985
228002 Maintenance - Vehicles	3	3	75 %		1
228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %		700
Wage Rect:	24,359	30,197	124 %		7,549
Non Wage Rect:	17,114	17,113	100 %		6,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,473	47,309	114 %		14,420
Reasons for over/under performance:	Activities were implemented as planned in the quarter and no challenges were faced				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Supervision visits during and after construction conducted	(8) Supervision visits during and after construction conducted		(2)Supervision visits during and after construction conducted	(4)Supervision visits during and after construction conducted

## Vote:623 Nabilatuk District

## Quarter4

No. of water points tested for quality	(2) 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	(1)Conducted inspection of water points/taps after construction
No. of District Water Supply and Sanitation Coordination Meetings	(0) none	(0) None	()	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) None	()	(0)None
No. of sources tested for water quality	(0) Planned as above	(0) None	()	(0)None
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	7,008	92 %	3,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,608	7,008	92 %	3,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,608	7,008	92 %	3,204
Reasons for over/under performance:	Activities were implemented as planned and no challenges were faced			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) None	()	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) None	()	(0)None
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) None	()	(0)None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) None	()	(0)None
No. of public sanitation sites rehabilitated	(0) N/A	(0) None	()	(0)None

## Vote:623 Nabilatuk District

## Quarter4

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	7,260	100 %	2,115
221003 Staff Training	2,940	2,940	100 %	2,205
227001 Travel inland	6,002	6,002	100 %	1,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,202	16,202	100 %	6,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,202	16,202	100 %	6,121
Reasons for over/under performance:	Activities were implemented as planned and no challenges were faced			
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	( )	(0)No Sanitation week promotion activities carried out
No. of water user committees formed.	(2) Water user committees formed	(3) Water user committees formed	( )	(3)Water user committees formed
No. of Water User Committee members trained	(5) Water user committee members trained	(27) Water user committee members trained	(2)Water user committee members trained	(27)Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None	( )	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) None	( )	(0)None
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	1,500	100 %	750
221002 Workshops and Seminars	6,547	6,547	100 %	3,273

## Vote:623 Nabilatuk District

## Quarter4

221003 Staff Training	2,746	2,744	100 %	791
224004 Cleaning and Sanitation	1,489	1,489	100 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,281	12,280	100 %	5,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,281	12,280	100 %	5,259

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

**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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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

**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 purchased	Two Office cameras purchased	Two Office cameras purchased
	Motorcycle AG Yamaha purchased	Motorcycle AG Yamaha purchased	Motorcycle AG Yamaha purchased	Motorcycle AG Yamaha purchased
	Two office laptops i 7 core HP purchased	Two office laptops i 7 core HP purchased	Two office laptops i 7 core HP purchased	Two office laptops i 7 core HP purchased
	Office furniture purchased	Office furniture purchased	Office furniture purchased	Office furniture purchased
	ADWO salaries paid	ADWO salaries paid	ADWO salaries paid	ADWO salaries paid

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	38,522	38,522	100 %	28,502
312201 Transport Equipment	16,000	16,000	100 %	16,000
312203 Furniture & Fixtures	8,910	8,910	100 %	8,910
312213 ICT Equipment	5,200	5,200	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,632	68,632	100 %	58,612
External Financing:	0	0	0 %	0
Total:	68,632	68,632	100 %	58,612
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 5 stance water VIP latrines constructed	(1) 5 stance water VIP latrines constructed	(1)5 stance water VIP latrines constructed	(1)5 stance water VIP latrines constructed
Non Standard Outputs:	None	None		None
312101 Non-Residential Buildings	26,000	26,000	100 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	26,000
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	26,000
Reasons for over/under performance: There were no challenged faced as the pit latrine construction was completed				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(3) 2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled	(3) 2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled	(3)2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled	(3)2 deep boreholes will be drilled 1 Deep borehole drilling motorized pump (production well) drilled
No. of deep boreholes rehabilitated	(10) Deep boreholes rehabilitated	(0) None	()	(0)None
Non Standard Outputs:	None	None		None
312104 Other Structures	124,720	124,720	100 %	124,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,720	124,720	100 %	124,720
External Financing:	0	0	0 %	0
Total:	124,720	124,720	100 %	124,720
Reasons for over/under performance: There were no challenge faced as drilling of boreholes was completed				
<b>Output : 098184 Construction of piped water supply system</b>				

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## Quarter4

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Nataparenregan pipe water supply system borehole pump constructed	(1) Nataparenregan pipe water supply system borehole pump constructed (Phase 1)	(1)Nataparenregan pipe water supply system borehole pump constructed	(1)Nataparenregan pipe water supply system borehole pump constructed (Phase 1)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	()	(0)None
Non Standard Outputs:	None	None		None
312104 Other Structures	215,542	215,542	100 %	215,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,542	215,542	100 %	215,542
External Financing:	0	0	0 %	0
Total:	215,542	215,542	100 %	215,542
Reasons for over/under performance:	No challenges were faced as piped water construction was completed			
<i>Total For Water : Wage Rect:</i>	<i>24,359</i>	<i>30,197</i>	<i>124 %</i>	<i>7,549</i>
<i>Non-Wage Reccurent:</i>	<i>55,205</i>	<i>54,603</i>	<i>99 %</i>	<i>21,954</i>
<i>GoU Dev:</i>	<i>434,894</i>	<i>434,894</i>	<i>100 %</i>	<i>424,874</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>519,694</i>	<i>101.0 %</i>	<i>454,377</i>



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## Quarter4

## 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	72,197	56 %		18,049
221009 Welfare and Entertainment	500	500	100 %		275
221011 Printing, Stationery, Photocopying and Binding	400	450	113 %		50
222001 Telecommunications	200	338	169 %		38
227001 Travel inland	3,820	2,820	74 %		1,355
227004 Fuel, Lubricants and Oils	1,300	586	45 %		361
Wage Rect:	129,985	72,197	56 %		18,049
Non Wage Rect:	6,220	4,694	75 %		2,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,205	76,890	56 %		20,128
Reasons for over/under performance: No challenges were faced as all activities were implemented as planned					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) (300) Trees planted () ()					
Non Standard Outputs:					
227001 Travel inland	400	450	113 %		50

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## Quarter4

227004 Fuel, Lubricants and Oils	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	550	110 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	550	110 %	75

Reasons for over/under performance:

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	(0) Agro-forestry demonstrated	(1) Agro-forestry demonstrated	( )	(1)Agro-forestry demonstrated
No. of community members trained (Men and Women) in forestry management	(100) Community trained on forestry management	(20) Community members trained on forestry management	( )	( )No Community members trained on forestry management
Non Standard Outputs:		None	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: No challenges were faced as all activities were implemented as planned

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) 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
Non Standard Outputs:		None	None	None
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	1,000	1,000	100 %	588
227004 Fuel, Lubricants and Oils	400	513	128 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,613	108 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,613	108 %	1,088

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

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) Water shed management committee formulated	(2) Water shed management committee formulated	(1)Water shed management committee formulated	(1)Water shed management committee formulated
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## Quarter4

Non Standard Outputs:		None		None		None	
221011	Printing, Stationery, Photocopying and Binding	40	40	100 %			100
227001	Travel inland	900	900	100 %			525
227004	Fuel, Lubricants and Oils	60	60	100 %			15
Wage Rect:		0	0	0 %			0
Non Wage Rect:		1,000	1,000	100 %			550
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		1,000	1,000	100 %			550
Reasons for over/under performance:		No challenges were faced as all activities were implemented as planned					
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		Stakeholder meetings on restoration of degraded section of wetland conducted
		River bank restoration by tree planning demonstrated	River bank restoration by tree planning demonstrated		River bank restoration by tree planning demonstrated		
221009	Welfare and Entertainment	250	250	100 %			63
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %			25
224006	Agricultural Supplies	2,500	2,500	100 %			625
227001	Travel inland	2,382	2,382	100 %			496
227004	Fuel, Lubricants and Oils	252	252	100 %			63
Wage Rect:		0	0	0 %			0
Non Wage Rect:		5,484	5,484	100 %			1,271
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		5,484	5,484	100 %			1,271
Reasons for over/under performance:		District and sub county Environment committee meeting conducted					
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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## Quarter4

Non Standard Outputs:		District and sub county Environment committee meeting conducted	District and sub county Environment committee meeting conducted		District and sub county Environment committee meeting conducted
		Committee environment sensitization meetings conducted			
		District Environment committees trained			
221001	Advertising and Public Relations	0	150	0 %	38
221009	Welfare and Entertainment	2,580	2,180	84 %	1,245
221011	Printing, Stationery, Photocopying and Binding	848	768	91 %	292
222001	Telecommunications	150	0	0 %	0
227001	Travel inland	1,640	1,640	100 %	410
227004	Fuel, Lubricants and Oils	695	675	97 %	204
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,914	5,414	92 %	2,188
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,914	5,414	92 %	2,188
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Monitoring and compliance surveys undertaken	(4) 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	44	100 %	11
227001	Travel inland	900	1,000	111 %	225
227004	Fuel, Lubricants and Oils	166	393	237 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,110	1,437	129 %	236
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,110	1,437	129 %	236
Reasons for over/under performance:		There were no challenges faced as all activities were implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(12) New land disputes settled within the financial year	(0) No New land disputes settled within the financial year	(12)New land disputes settled within the financial year	(0)No New land disputes settled within the financial year

## Vote:623 Nabilatuk District

## Quarter4

Non Standard Outputs:	Area land committees tarined Customary/Communal land associations formed Community sensitized on land management	Land management and physical planning meetings conducted	Area land committees tarined Customary/Communal land associations formed Community sensitized on land management	Land management and physical planning meetings conducted
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	3,000	1,612	54 %	500
227004 Fuel, Lubricants and Oils	1,800	700	39 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,512	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,512	50 %	750
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned				
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	CFs paid and quarterly office operations catered for	Monthly operations of NUSAF 3 activities (Monitoring, Purchase of fuel 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	59,356	185 %	26,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,144	59,356	185 %	26,224
External Financing:	0	0	0 %	0
Total:	32,144	59,356	185 %	26,224
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned				
Total For Natural Resources : Wage Rect:	129,985	72,197	56 %	18,049
Non-Wage Reccurent:	27,727	22,902	83 %	8,237
GoU Dev:	32,144	59,356	185 %	26,224
Donor Dev:	0	0	0 %	0
Grand Total:	189,856	154,455	81.4 %	52,510

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 Disability council sessions conducted in the district	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	343	100 %		86
227001 Travel inland	1,000	1,050	105 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,343	1,393	104 %		86
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,343	1,393	104 %		86
Reasons for over/under performance: The quarterly implemented activities were as per plan and no challenges were faced					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	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
		DCDO, DPSWO and SCDO office maintained in the district			DCDO, DPSWO and SCDO office maintained in the district
211101 General Staff Salaries	115,074	106,781	93 %		28,769

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	1,600
Wage Rect:	115,074	106,781	93 %	28,769
Non Wage Rect:	2,000	2,000	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,074	108,781	93 %	30,369

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

**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	35 Instructors paid honoraria in the district	35 Instructors paid honoraria in the district	35 Instructors paid honoraria in the district
	35 FAL learning centres monitored in the district	35 FAL learning centres monitored in the district	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	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.	VSLA formed for FAL Instructors.	VSLA formed for FAL Instructors.
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	250
221001 Advertising and Public Relations	0	766	0 %	114
221011 Printing, Stationery, Photocopying and Binding	455	0	0 %	0
227001 Travel inland	1,800	1,800	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,055	4,366	108 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,055	4,366	108 %	614

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

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:623 Nabilatuk District

## Quarter4

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	Projects monitored on Social safeguards compliance in the district.
		Gender analysis in all sectors/departments conducted in the district.		Gender analysis in all sectors/departments conducted in the district.	Gender dissaggregated data in the district collected.
		Projects monitored on Social safeguards compliance in the district.	01 social safeguards planning and monitoring in the key government projects done.	Projects monitored on Social safeguards compliance in the district.	CDOs backstopped on Gender mainstreaming in the 4 sub counties.
		Gender dissaggregated data in the district collected.		Gender dissaggregated data in the district collected.	
		CDOs backstopped on Gender mainstreaming in the 4 sub counties.		CDOs backstopped on Gender mainstreaming in the 4 sub counties.	
227001	Travel inland	1,343	1,343	100 %	236
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,343	1,343	100 %	236
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,343	1,343	100 %	236
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		() Atleast 20 children cases handled and settled in the district.	(30) 25 children cases handled and settled in the district.	()	(5)5 children cases handled and settled in the district.



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## Quarter4

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 condcuted 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	1,100	110 %	250
221002 Workshops and Seminars	20,000	0	0 %	0
221009 Welfare and Entertainment	50,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,685	943	5 %	671
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	51,000	2,500	5 %	2,150
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,685	4,543	169 %	3,071
Gou Dev:	0	0	0 %	0
External Financing:	150,000	0	0 %	0
Total:	152,685	4,543	3 %	3,071
Reasons for over/under performance:	There were no challenges faced during implementation of the planned activities in the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) 1 youth council supported	(2) 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

## Vote:623 Nabilatuk District

## Quarter4

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.	Recoveries by YLP groups done in the district.
	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	780	100 %	95
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	2,685	2,685	100 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,465	3,465	8 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,465	3,465	8 %	566
Reasons for over/under performance:	There were no challenges faced during implementation of the planned activities in the quarter			
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	(1)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.	4 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.	4 PWD children rescued from torture  1 PWD special grants committee meeting held
224006 Agricultural Supplies	4,000	37,500	938 %	1,000
227001 Travel inland	2,445	2,445	100 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,445	39,945	620 %	1,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,445	39,945	620 %	1,511
Reasons for over/under performance:	There were no challenges faced during implementation of the planned activities in the quarter			
Output : 108111 Culture mainstreaming				
N/A				

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## Quarter4

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	691	117 %	148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	591	691	117 %	148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	591	691	117 %	148
Reasons for over/under performance:		There were no challenges faced during implementation of the planned activities in the quarter			
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	4 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 %	0
221011	Printing, Stationery, Photocopying and Binding	406	404	100 %	0
224006	Agricultural Supplies	12,532	920	7 %	920
227001	Travel inland	500	700	140 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,437	3,074	21 %	1,045
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,437	3,074	21 %	1,045
Reasons for over/under performance:		There were no challenges faced during implementation of the planned activities in the quarter			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		2 PWDS and 1 elder supported with assisted aids in the district.	2 PWDS and 1 elder supported with assisted aids in the district.	2 PWDS and 1 elder supported with assisted aids in the district.	1 PWDS and 1 elder supported with assisted aids in the district.
224006	Agricultural Supplies	1,343	1,443	107 %	336

## Vote:623 Nabilatuk District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,343	1,443	107 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343	1,443	107 %	336

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

**Output : 108117 Operation of the Community Based Services Department**

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 assessment for all CDOs conducted	CBS office maintained
1 community baraza on government projects condcuted	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	1,772	100 %	243
221011 Printing, Stationery, Photocopying and Binding	2,336	2,297	98 %	684
224006 Agricultural Supplies	38,961	15,400	40 %	15,400
227001 Travel inland	3,291	2,314	70 %	1,107
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,360	23,783	49 %	17,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,360	23,783	49 %	17,634

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

Total For Community Based Services : Wage Rect:	115,074	106,781	93 %	28,769
Non-Wage Reccurent:	126,068	86,045	68 %	26,846
GoU Dev:	0	0	0 %	0
Donor Dev:	150,000	0	0 %	0
Grand Total:	391,142	192,826	49.3 %	55,615

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## Quarter4

## 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	12 monthly salaries paid for District planner and Planner		3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner
	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	27,252	81 %		6,813
221009 Welfare and Entertainment	6,000	4,700	78 %		1,400
221011 Printing, Stationery, Photocopying and Binding	4,600	3,700	80 %		1,150
221014 Bank Charges and other Bank related costs	335	503	150 %		251
222001 Telecommunications	3,200	2,400	75 %		800
224001 Medical and Agricultural supplies	1,000	750	75 %		250
227001 Travel inland	8,120	6,120	75 %		2,030
227004 Fuel, Lubricants and Oils	5,624	5,274	94 %		1,406

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## Quarter4

228004 Maintenance – Other	2,000	3,000	150 %	500
Wage Rect:	33,476	27,252	81 %	6,813
Non Wage Rect:	30,879	26,447	86 %	7,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,355	53,698	83 %	14,600
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Qualified staff in the unit (District Planner and Planner)	(2) Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)
No of Minutes of TPC meetings	(12) 12 DTPC meetings held with minutes at the District headquarters	(12) 12 DTPC meetings held with minutes at the District headquarters	(3)3 DTPC meetings held with minutes at the District headquarters	(3)3 DTPC meetings held with minutes at the District headquarters
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 support supervision of LLGs conducted
	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	
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150 %	500
222001 Telecommunications	600	800	133 %	150
227001 Travel inland	2,320	3,160	136 %	580
227004 Fuel, Lubricants and Oils	1,680	2,680	160 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	9,640	146 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,600	9,640	146 %	1,650
Reasons for over/under performance:	There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated 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	1,820	138 %	330

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## Quarter4

227004	Fuel, Lubricants and Oils	1,680	2,480	148 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	4,300	143 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	4,300	143 %	750
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		District Planner/Planner facilitated to travel to POPSEC on official duty		District Planner/Planner facilitated to travel to POPSEC on official duty	
		Demographic information updated on quarterly basis		Demographic information updated on quarterly basis	
N/A					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environment impact and social safe guards 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	3,558	99 %	1,300
225001	Consultancy Services- Short term	3,900	3,900	100 %	1,300
227001	Travel inland	10,050	10,050	100 %	3,687

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## Quarter4

227004 Fuel, Lubricants and Oils	4,630	4,630	100 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,180	22,138	100 %	8,169
External Financing:	0	0	0 %	0
Total:	22,180	22,138	100 %	8,169

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as funds were spent as planned

**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	2,462	71 %	154
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	0
222001 Telecommunications	200	133	67 %	0
227001 Travel inland	1,100	800	73 %	67
227004 Fuel, Lubricants and Oils	450	3,150	700 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,212	7,212	116 %	221
External Financing:	0	0	0 %	0
Total:	6,212	7,212	116 %	221

Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter as funds were spent as planned

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted
222001 Telecommunications	200	200	100 %	67
227001 Travel inland	7,200	7,200	100 %	0



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## Quarter4

227004	Fuel, Lubricants and Oils	1,683	1,683	100 %	561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,083	9,083	100 %	628
	External Financing:	0	0	0 %	0
	Total:	9,083	9,083	100 %	628
Reasons for over/under performance:		There were no challenges faced during implementation of activities in the quarter as funds were spent as planned			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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	Quarter four political and technical monitoring conducted	Quarterly political and technical monitoring conducted	Quarter four political and technical monitoring conducted
		Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored during implementation in the quarter	Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored during implementation in the quarter
		Contract management and execution activities done	Contract management and execution activities done in the quarter	Contract management and execution activities done	Contract management and execution activities done in the quarter
221001	Advertising and Public Relations	0	400	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	1,800	1,100	61 %	0
227001	Travel inland	51,600	35,174	68 %	11,636

**Vote:623 Nabilatuk District****Quarter4**

227004	Fuel, Lubricants and Oils	23,016	16,301	71 %	4,672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,816	52,975	69 %	16,308
	External Financing:	0	0	0 %	0
	Total:	76,816	52,975	69 %	16,308
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	27,252	81 %	6,813
	Non-Wage Reccurent:	40,479	40,387	100 %	10,187
	GoU Dev:	114,291	91,408	80 %	25,326
	Donor Dev:	0	0	0 %	0
	Grand Total:	188,246	159,046	84.5 %	42,326

## Vote:623 Nabilatuk District

## Quarter4

## 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	25,689	113 %		6,665
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	25,689	113 %		6,665
Non Wage Rect:	3,800	740	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,459	26,429	100 %		6,665
Reasons for over/under performance:	There were no challenges encountered during implementation of activities in the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(4) Conducting quarterly departmental audits and reporting		(1)Conducting quarterly departmental audits and reporting	(1)Conducting quarterly departmental audits and reporting
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Submission of audits reports	(15/07/2021) Submission of audits reports		(2021-07-15)Submission of audits reports	(2021-07-15)Submission of audits reports
Non Standard Outputs:	Spot checks conducted	Spot checks conducted		Spot checks conducted	Spot checks conducted

**Vote:623 Nabilatuk District****Quarter4**

227001 Travel inland	4,612	4,962	108 %	1,153
227004 Fuel, Lubricants and Oils	3,696	3,196	86 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	8,158	98 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	8,158	98 %	2,027
Reasons for over/under performance: There were no challenges encountered during implementation of activities in the quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,659</i>	<i>25,689</i>	<i>113 %</i>	<i>6,665</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>8,898</i>	<i>73 %</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>34,587</i>	<i>99.5 %</i>	<i>8,692</i>

## Vote:623 Nabilatuk District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) business communities on value addition trained	(0) No business communities trained on value addition	( )		(0)No business communities trained on value addition
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	(15) Major business inspected  Market surveillance conducted and sensitized business communities on regulatory framework	( )		(15)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	(5) Gender related issues in the departmental work plan mainstreamed	( )		(5)Gender related issues in the departmental work plan mainstreamed
Non Standard Outputs:		None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %		50
222001 Telecommunications	200	358	179 %		50
227001 Travel inland	3,400	3,400	100 %		1,400
227004 Fuel, Lubricants and Oils	411	511	124 %		103
228003 Maintenance – Machinery, Equipment & Furniture	500	625	125 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,711	5,145	109 %		1,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,711	5,145	109 %		1,728
Reasons for over/under performance:	No challenges were faced during implementation of planned activities in the quarter				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of programs done	(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	(4) Regular district MSMES investment and training meetings conducted	( )		(1) Regular district MSMES investment and training meetings conducted
Non Standard Outputs:		None		None	None
221011 Printing, Stationery, Photocopying and Binding	100	128	128 %		53

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## Quarter4

227001 Travel inland	1,000	950	95 %	250
227004 Fuel, Lubricants and Oils	137	137	100 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	1,215	98 %	337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	1,215	98 %	337
Reasons for over/under performance: No challenges were faced during implementation of planned activities in the quarter				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(1) market information from rural to urban markets and producer organisations collected and disseminated	(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
No. of market information reports disseminated	(4) 4 dissemination of market information	(2) Dissemination of market information done	(1)Dissemination of market information	( )No Dissemination of market information done
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	237	287	121 %	59
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,237	1,287	104 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,237	1,287	104 %	309
Reasons for over/under performance: No challenges were faced during implementation of planned activities in the quarter				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(2) members and leaders of cooperatives and VSLAS trained in various aspects	(150) Members and leaders of cooperatives and VSLAS trained in various aspects	(1)Members and leaders of cooperatives and VSLAS trained in various aspects	(150)Members and leaders of cooperatives and VSLAS trained in various aspects
No. of cooperative groups mobilised for registration	(4) SACCO monitored and supervised	(15) SACCO monitored and supervised	(1)SACCO monitored and supervised	(15)SACCO monitored and supervised
Non Standard Outputs:	None		None	None
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	2,400	2,400	100 %	799

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## Quarter4

227004 Fuel, Lubricants and Oils	493	493	100 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	3,093	100 %	972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,093	3,093	100 %	972
Reasons for over/under performance: No challenges were faced during implementation of planned activities in the quarter				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremsed in district development plans	(3) school tourism clubs initiated	(16) School tourism clubs initiated	( )	(16)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
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	( )	(0)No community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted
Non Standard Outputs:		None	None	None
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25
227001 Travel inland	2,000	2,000	100 %	1,200
227004 Fuel, Lubricants and Oils	1,137	1,067	94 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	3,167	98 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,237	3,167	98 %	1,639
Reasons for over/under performance: No challenges were faced during implementation of planned activities in the quarter				
<b>Output : 068308 Sector Management and Monitoring</b>				
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	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	
211101 General Staff Salaries	30,000	29,698	99 %	7,500

**Vote:623 Nabilatuk District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	955	96 %	205
221014 Bank Charges and other Bank related costs	621	15	2 %	0
227001 Travel inland	3,800	2,326	61 %	976
227004 Fuel, Lubricants and Oils	856	1,056	123 %	214
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	0
228004 Maintenance – Other	600	600	100 %	150
Wage Rect:	30,000	29,698	99 %	7,500
Non Wage Rect:	7,876	5,702	72 %	1,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,876	35,400	93 %	9,045
Reasons for over/under performance: There were no challenges faced during implementation of planned activities				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>30,000</i>	<i>29,698</i>	<i>99 %</i>	<i>7,500</i>
<i>Non-Wage Reccurent:</i>	<i>21,392</i>	<i>19,608</i>	<i>92 %</i>	<i>6,531</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>49,306</i>	<i>95.9 %</i>	<i>14,031</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>381,087</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>112,615</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>147,000</b>	<b>112,615</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>75,000</b>	<b>72,615</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Lokaala LOKAALA P.S	Sector Development Grant	72,614,825.000	75,000	72,615
<i>Output : Latrine construction and rehabilitation</i>				<b>40,000</b>	<b>40,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lokaala LOKAALA P.S	Sector Development Grant	-,20000000	20,000	40,000

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Building Construction - Latrines-237	Kalokwameri NAPONGAE P.S	Sector Development -,20000000 Grant	20,000	40,000
<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>241,542</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>241,542</b>	<b>241,542</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>26,000</b>	<b>26,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakobekobe Nabilatuk sub cou nty	Sector Development 26,000,000.000 Grant	26,000	26,000
<b>Output : Construction of piped water supply system</b>			<b>215,542</b>	<b>215,542</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakobekobe Natapararengan piped water scheme	Sector Development - Grant	215,542	215,542
<b>LCIII : Lolachat</b>			<b>1,203,325</b>	<b>782,598</b>
<b>Sector : Agriculture</b>			<b>10,090</b>	<b>14,667</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,090</b>	<b>14,667</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,090</b>	<b>14,667</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 ,14,666,667.000 Grant	4,000	14,667
Equipment - Assorted Kits-506	Natirae Natirae	Sector Development ,14,666,667.000 Grant	3,000	14,667
<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>767,932</b>
<b>Programme : Secondary Education</b>			<b>1,121,079</b>	<b>767,932</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>210,522</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Lotaruk Lolachat Seed Secondary school	Sector Development Grant	210,522,000.000	210,522
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>910,557</b>	<b>557,410</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	9,105,570.000	13,658
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lotaruk Lolachat Seed Secondary school	Sector Development Grant	548,303,947.000	883,240
<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>327,794</b>
<b>Sector : Agriculture</b>			<b>26,822</b>	<b>23,822</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,601</b>	<b>2,511</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,601</b>	<b>2,511</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 2,173,777.000	2,511	2,511
<b>Programme : District Production Services</b>			<b>21,221</b>	<b>21,311</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,221</b>	<b>21,311</b>
Item : 312202 Machinery and Equipment				
Equipment - Surgical Equipment-558	Central Ward District headquarters	Sector Development Grant 3,328,000.000	4,692	4,692
Item : 312211 Office Equipment				
Beehives, Groundnut shelling machines, groundnut pasting machines, Tsetse fly traps, Knapsack	Central Ward Headquarters	Sector Development Grant 15,109,497.000	16,529	16,619
<b>Sector : Education</b>			<b>40,714</b>	<b>75,485</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>40,714</b>	<b>75,485</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,229</b>	<b>15,615</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ariengesiep Ward All project sites	Sector Development Grant	3,333,333.000 5,000	3,333
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	12,281,740.000 4,229	12,282
<b>Output : Classroom construction and rehabilitation</b>			<b>17,485</b>	<b>19,870</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Ariengesiep Ward Retention Domoye, Lorengedwat	Sector Development Grant	19,869,954.000 17,485	19,870
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>40,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward Nabilatuk Township p/s	Sector Development Grant	40,000,000.000 8,000	40,000
<b>Sector : Health</b>			<b>143,543</b>	<b>73,657</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>73,657</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,657</b>	<b>73,657</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Central Ward District headquarters	Sector Development Grant	73,657,172.000 73,657	73,657
<b>Sector : Water and Environment</b>			<b>225,496</b>	<b>154,830</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>193,352</b>	<b>154,830</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>68,632</b>	<b>30,110</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	16,000,000.000	16,000	16,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Ariengesiep Ward Nabilatuk District Water Office	Sector Development Grant	8,910,000.000	8,910	8,910
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Ariengesiep Ward District water office	Sector Development Grant	5,200,000.000	4,000	5,200
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>124,720</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Ariengesiep Ward All identified parishes	Sector Development Grant	48490000,48,230,000.000	48,490	96,720
Construction Services - Sanitation Facilities-409	Central Ward NABILATUK TC	Sector Development Grant	48490000,48,230,000.000	48,230	96,720
Construction Services - Maintenance and Repair-400	Ariengesiep Ward Rehabilitation of 10 boreholes in all parishes	Sector Development Grant	28000000	28,000	28,000
<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