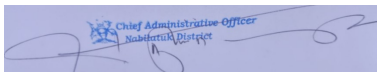

Vote:623 Nabilatuk District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 2021/22. 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 a small font. Overlaid on the stamp is a handwritten signature in blue ink, which appears to read "Abong Luke Jackson Abwangamoi".

ABONG LUKE JACKSON ABWANGAMOI

Date: 26/12/2021

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

Vote:623 Nabilatuk District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	90,551	0	0%
Discretionary Government Transfers	2,532,755	699,571	28%
Conditional Government Transfers	5,876,408	1,752,334	30%
Other Government Transfers	638,150	48,205	8%
External Financing	983,574	88,130	9%
Total Revenues shares	10,121,438	2,588,241	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,662,461	474,356	345,521	29%	21%	73%
Finance	197,811	45,769	38,425	23%	19%	84%
Statutory Bodies	275,589	60,643	31,392	22%	11%	52%
Production and Marketing	665,783	173,186	48,638	26%	7%	28%
Health	2,085,568	545,119	268,206	26%	13%	49%
Education	3,547,364	925,227	662,121	26%	19%	72%
Roads and Engineering	388,590	59,759	27,690	15%	7%	46%
Water	578,237	179,717	6,353	31%	1%	4%
Natural Resources	116,418	27,104	22,243	23%	19%	82%
Community Based Services	370,530	39,146	14,033	11%	4%	36%
Planning	119,784	32,888	27,912	27%	23%	85%
Internal Audit	42,857	9,714	8,807	23%	21%	91%
Trade Industry and Local Development	70,446	15,612	7,187	22%	10%	46%
Grand Total	10,121,438	2,588,241	1,508,528	26%	15%	58%
<i>Wage</i>	<i>5,057,688</i>	<i>1,264,422</i>	<i>893,278</i>	<i>25%</i>	<i>18%</i>	<i>71%</i>
<i>Non-Wage Recurrent</i>	<i>2,483,618</i>	<i>703,503</i>	<i>333,124</i>	<i>28%</i>	<i>13%</i>	<i>47%</i>
<i>Domestic Devt</i>	<i>1,596,558</i>	<i>532,186</i>	<i>193,995</i>	<i>33%</i>	<i>12%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>983,574</i>	<i>88,130</i>	<i>88,130</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

Vote:623 Nabilatuk District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The District has as at end of quarter one received shs. 2,588,241,000 representing 26% of the approved annual estimates of Shs. 10,121,438,000 and this receipts were mainly from locally raised revenues which by end of September had received Shs.0 representing 0% of the approved local revenue estimates of Shs. 90,551,000 and there was poor performance because MoFPED did not release and local revenue to the district in the quarter. The District also received discretionary government transfers amounting to Shs. 699,571,000 representing 28% of the approved discretionary transfers of Shs. 2,532,755,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 1,752,334,000 representing 30% of the approved conditional government transfers of Shs. 5,876,408,000. There were also other government transfers amounting to Shs. 48,205,000 representing 8% of the approved other government estimates of Shs. 638,150,000 mainly for Uganda road fund but there was under performance in this area mainly because no funds were received for YLP, UWEP, Uganda Sanitation Fund, and Micro project funds from OPM. Finally the district received External financing amounting to Shs. 88,130,000 representing 9% of the approved External financing of Shs. 983,574,000. The above is the cumulative receipts of the district amounting to Shs. 2,588,241,000. The District Disbursed all the Shs. 2,588,241,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 1,508,528,000 and there was an unspent balances of Shs. 1,079,713,000 as this funds could not be spent by end of September as they were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was still on going as firms were being evaluated to be prequalified to provide works and services in FY 2020/2021 and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	90,551	0	0 %
Local Services Tax	16,451	0	0 %
Application Fees	16,000	0	0 %
Business licenses	3,000	0	0 %
Royalties	13,700	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Market /Gate Charges	10,900	0	0 %
Other Fees and Charges	22,000	0	0 %
2a.Discretionary Government Transfers	2,532,755	699,571	28 %
District Unconditional Grant (Non-Wage)	397,246	99,312	25 %
Urban Unconditional Grant (Non-Wage)	25,603	6,401	25 %
District Discretionary Development Equalization Grant	778,241	259,414	33 %
Urban Unconditional Grant (Wage)	150,000	37,500	25 %
District Unconditional Grant (Wage)	1,163,311	290,828	25 %
Urban Discretionary Development Equalization Grant	18,352	6,117	33 %
2b.Conditional Government Transfers	5,876,408	1,752,334	30 %
Sector Conditional Grant (Wage)	3,744,376	936,094	25 %
Sector Conditional Grant (Non-Wage)	1,182,420	512,174	43 %
Sector Development Grant	780,163	260,054	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	67,247	16,812	25 %
Gratuity for Local Governments	82,400	20,600	25 %

Vote:623 Nabilatuk District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	638,150	48,205	8 %
Uganda Road Fund (URF)	316,450	41,724	13 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	3,001	10 %
Youth Livelihood Programme (YLP)	40,000	0	0 %
Uganda Sanitation Fund (USF)	40,727	3,480	9 %
Micro Projects under Karamoja Development Programme	31,500	0	0 %
Results Based Financing (RBF)	179,473	0	0 %
3. External Financing	983,574	88,130	9 %
United Nations Children Fund (UNICEF)	934,200	88,130	9 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	0	0 %
Total Revenues shares	10,121,438	2,588,241	26 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 0 reflecting 0% of the approved annual local revenue estimates. There was under performance in this area mainly because the the district did not receive any release from ministry of Finance as a local revenue release and Local revenue funds were received and allocated to departments inform of a district non wage unconditional grant

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,451,905,779 reflecting 29.16% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage, DDEG and other development grants as at end of the quarter and all the funds were received from central government and other governments as we received 29.16% of the planned budget. All the central government funds were received as planned in the quarter and used for activity implementation

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 48,204,902 reflecting 7.6%% 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. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 88,130,327 reflecting 9% of the reflected annual external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Education

Vote:623 Nabilatuk District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,279	9,629	14 %	16,820	9,629	57 %
District Production Services	598,503	39,008	7 %	149,626	39,008	26 %
Sub- Total	665,783	48,638	7 %	166,446	48,638	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	388,590	27,690	7 %	97,148	27,690	29 %
Sub- Total	388,590	27,690	7 %	97,148	27,690	29 %
Sector: Trade and Industry						
Commercial Services	70,446	7,187	10 %	17,612	7,187	41 %
Sub- Total	70,446	7,187	10 %	17,612	7,187	41 %
Sector: Education						
Pre-Primary and Primary Education	2,273,325	424,193	19 %	568,331	424,193	75 %
Secondary Education	770,310	124,640	16 %	192,578	124,640	65 %
Education & Sports Management and Inspection	503,728	113,288	22 %	125,932	113,288	90 %
Sub- Total	3,547,364	662,121	19 %	886,841	662,121	75 %
Sector: Health						
Primary Healthcare	386,632	57,985	15 %	96,658	57,985	60 %
Health Management and Supervision	1,698,936	210,221	12 %	424,734	210,221	49 %
Sub- Total	2,085,568	268,206	13 %	521,392	268,206	51 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	578,237	6,353	1 %	144,559	6,353	4 %
Natural Resources Management	116,418	22,243	19 %	29,104	22,243	76 %
Sub- Total	694,655	28,595	4 %	173,664	28,595	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,530	14,033	4 %	92,426	14,033	15 %
Sub- Total	370,530	14,033	4 %	92,426	14,033	15 %
Sector: Public Sector Management						
District and Urban Administration	1,662,461	345,521	21 %	415,615	345,521	83 %
Local Statutory Bodies	275,589	31,392	11 %	68,897	31,392	46 %
Local Government Planning Services	119,784	27,912	23 %	29,946	27,912	93 %
Sub- Total	2,057,835	404,826	20 %	514,459	404,826	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	197,811	38,425	19 %	49,453	38,425	78 %
Internal Audit Services	42,857	8,807	21 %	10,714	8,807	82 %
Sub- Total	240,668	47,232	20 %	60,167	47,232	79 %
Grand Total	10,121,438	1,508,528	15 %	2,530,153	1,508,528	60 %

Vote:623 Nabilatuk District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	913,173	224,593	25%	228,293	224,593	98%
District Unconditional Grant (Non-Wage)	108,493	28,123	26%	27,123	28,123	104%
District Unconditional Grant (Wage)	404,422	101,106	25%	101,106	101,106	100%
Gratuity for Local Governments	82,400	20,600	25%	20,600	20,600	100%
Locally Raised Revenues	18,800	0	0%	4,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,810	20,453	25%	20,453	20,453	100%
Pension for Local Governments	67,247	16,812	25%	16,812	16,812	100%
Urban Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Development Revenues	749,288	249,763	33%	187,322	249,763	133%
District Discretionary Development Equalization Grant	265,749	88,583	33%	66,437	88,583	133%
Multi-Sectoral Transfers to LLGs_Gou	483,539	161,180	33%	120,885	161,180	133%
Total Revenues shares	1,662,461	474,356	29%	415,615	474,356	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,422	98,695	18%	138,606	98,695	71%
Non Wage	358,751	65,216	18%	89,688	65,216	73%
Development Expenditure						
Domestic Development	749,288	181,611	24%	187,322	181,611	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,662,461	345,521	21%	415,615	345,521	83%
C: Unspent Balances						
Recurrent Balances		60,683	27%			
Wage		39,911				

Vote:623 Nabilatuk District**Quarter1**

Non Wage	20,772		
Development Balances	68,152	27%	
Domestic Development	68,152		
External Financing	0		
Total Unspent	128,835	27%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter has received a total of shs. 474,356,000 representing 33% of the annual approved budget and also representing 133% of the quarterly approved budget. In the quarter the department has spent Shs. 345,521,000 representing 83% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 128,835,000 of the funds that could not be spent mainly because this funds are meant for for fencing of administration offices, Purchase and installation of solar at lot 2 block but the non wage recurrent balance is meant for payment of gratuity and Pension and the wage unspent balance is for payment of wages of staff planned to be recruited

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

50 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, 2 consultations meetings made, 1 coordination meetings conducted, 1 security guards and office cleaner paid, monitoring carried out, regular communication done, conducted Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms Non-Wage grant sent to LLGs

Vote:623 Nabilatuk District

Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,811	45,769	23%	49,453	45,769	93%
District Unconditional Grant (Non-Wage)	38,406	9,602	25%	9,602	9,602	100%
District Unconditional Grant (Wage)	144,670	36,168	25%	36,168	36,168	100%
Locally Raised Revenues	14,735	0	0%	3,684	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,811	45,769	23%	49,453	45,769	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,670	28,974	20%	36,168	28,974	80%
Non Wage	53,141	9,452	18%	13,285	9,452	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,811	38,425	19%	49,453	38,425	78%
C: Unspent Balances						
Recurrent Balances						
Wage		7,194				
Non Wage		150				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,344	16%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 45,769,000 cumulatively representing 23% of the annual approved plan and 93% of the quarterly approved estimates and the department in the quarter spent Shs. 38,425,000 cumulatively thus the unspent balance of Shs. 7,344,000 as recurrent balance is meant for office operations and payment of bank charges and unspent wage balance is meant for payment of wages for accounts staff yet to be recruited

Vote:623 Nabilatuk District

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

The funds in the account are meant for office operations and payment of bank charges and unspent wage balance is meant for payment of wages for accounts staff yet to be recruited

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

Vote:623 Nabilatuk District

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,589	60,643	22%	68,897	60,643	88%
District Unconditional Grant (Non-Wage)	128,907	32,227	25%	32,227	32,227	100%
District Unconditional Grant (Wage)	113,666	28,417	25%	28,417	28,417	100%
Locally Raised Revenues	33,016	0	0%	8,254	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	275,589	60,643	22%	68,897	60,643	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,666	26,643	23%	28,417	26,643	94%
Non Wage	161,923	4,749	3%	40,481	4,749	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,589	31,392	11%	68,897	31,392	46%
C: Unspent Balances						
Recurrent Balances						
Wage		1,773				
Non Wage		27,478				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,251	48%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 60,643,000 representing 22% of the annual approved budget and also representing 88% of the quarterly approved budget and by end of the quarter the department had spent shs. 31,392,000 thus there being a unspent balance of Shs. 29,251,000 representing 48% of the unspent balance and this funds could not be spent because they are meant for payment of Councilors honoraria and ex-gratia but the wage balance is meant for payment of salaries of staff yet to recruited

Vote:623 Nabilatuk District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff monthly salaries paid, District Chairperson facilitated on official duty, Fuel, oil and lubricants procured, Stationary provided, Vehicle maintained, Welfare and entertainment provided, Honoraria council allowances provided, Motor vehicle repaired, Contract committee meetings facilitated, Evaluation committee meetings facilitated, DSC members facilitated,

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,901	146,225	25%	146,225	146,225	100%
Sector Conditional Grant (Non-Wage)	443,155	110,789	25%	110,789	110,789	100%
Sector Conditional Grant (Wage)	141,746	35,436	25%	35,436	35,436	100%
Development Revenues	80,882	26,961	33%	20,220	26,961	133%
Sector Development Grant	80,882	26,961	33%	20,220	26,961	133%
Total Revenues shares	665,783	173,186	26%	166,446	173,186	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,746	35,297	25%	35,436	35,297	100%
Non Wage	443,155	13,341	3%	110,789	13,341	12%
Development Expenditure						
Domestic Development	80,882	0	0%	20,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,783	48,638	7%	166,446	48,638	29%
C: Unspent Balances						
Recurrent Balances		97,587	67%			
Wage		140				
Non Wage		97,448				
Development Balances		26,961	100%			
Domestic Development		26,961				
External Financing		0				
Total Unspent		124,548	72%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 173,186,000 representing 26% of the annual approved budget and also representing 104% of the quarterly approved budget. In the quarter the department has spent Shs. 48,638,000 representing a 7% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 124,548,000 representing 72% of the funds not spent that could not be spent mainly because this funds are meant for development activities and for training of farmers on various farming technologies and the non wage balance are meant for Implementation of the parish development model which has not yet kick started

Vote:623 Nabilatuk District

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

The Domestic development funds are meant for training of farmers on various farming technologies, Construction of a cattle crush and the non wage balance are meant for Implementation of the parish development model which has not yet kick started

Highlights of physical performance by end of the quarter

12 Staff salaries paid, Staff planning meetings conducted, Annual work plan and quarterly progress reports prepared and submitted, Backstopped staff on planning processes, Enforced the veterinary regulations, Tsetse traps deployed and maintained, Conducted demonstrations on pest/disease control management to LG Plant protection inspectors, Conducted Monitoring of livestock vaccination, Disease surveillance Conducted, Disease control and regulations conducted, Staff planning meetings conducted, Monitoring of Agric. Extension activities in the 4 LLGs conducted, Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted, Agricultural extension services supervised, monitored and backstopped at LLGs

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,488,510	507,474	34%	372,127	507,474	136%
Other Transfers from Central Government	220,199	3,480	2%	55,050	3,480	6%
Sector Conditional Grant (Non-Wage)	272,664	255,083	94%	68,166	255,083	374%
Sector Conditional Grant (Wage)	995,646	248,912	25%	248,912	248,912	100%
Development Revenues	597,058	37,645	6%	149,264	37,645	25%
External Financing	484,124	0	0%	121,031	0	0%
Sector Development Grant	112,934	37,645	33%	28,233	37,645	133%
Total Revenues shares	2,085,568	545,119	26%	521,392	545,119	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,646	170,211	17%	248,912	170,211	68%
Non Wage	492,864	97,995	20%	123,216	97,995	80%
Development Expenditure						
Domestic Development	112,934	0	0%	28,233	0	0%
External Financing	484,124	0	0%	121,031	0	0%
Total Expenditure	2,085,568	268,206	13%	521,392	268,206	51%
C: Unspent Balances						
Recurrent Balances		239,269	47%			
Wage		78,701				
Non Wage		160,568				
Development Balances		37,645	100%			
Domestic Development		37,645				
External Financing		0				
Total Unspent		276,913	51%			

Vote:623 Nabilatuk District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 545,119,000 representing 26% of the annual approved budget and also representing 105% of the quarterly approved budget. In the quarter the department has spent shs. 268,206,000 representing 13% expenditure on the amount that was received in the quarter thus there is unspent balance of shs. 276,913,000 representing 51% of the funds not spent that could not be spent mainly because this funds are meant for development activities like completion of construction of medical store and implementation of COVID 19 activities whose funds were released in mid September towards the end of the quarter and thus could not totally be spent

Reasons for unspent balances on the bank account

The unspent development grants are meant for construction of medical store and the procurement process is still on going while the donor unspent funds were released late towards the end of the quarter but the funds are meant for nutrition activities, the non wage balance are meant for monthly recurrent health sub district operational activities and implementation of COVID 19 activities whose funds were released in mid September towards the end of the quarter and thus could not totally be spent and the wage balance is meant for payment of wages for staff yet to be recruited

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,040,111	789,680	26%	760,028	789,680	104%
District Unconditional Grant (Wage)	77,305	19,326	25%	19,326	19,326	100%
Sector Conditional Grant (Non-Wage)	355,822	118,607	33%	88,956	118,607	133%
Sector Conditional Grant (Wage)	2,606,984	651,746	25%	651,746	651,746	100%
Development Revenues	507,252	135,548	27%	126,813	135,548	107%
External Financing	365,000	88,130	24%	91,250	88,130	97%
Sector Development Grant	142,252	47,417	33%	35,563	47,417	133%
Total Revenues shares	3,547,364	925,227	26%	886,841	925,227	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,684,289	465,287	17%	671,072	465,287	69%
Non Wage	355,822	108,704	31%	88,956	108,704	122%
Development Expenditure						
Domestic Development	142,252	0	0%	35,563	0	0%
External Financing	365,000	88,130	24%	91,250	88,130	97%
Total Expenditure	3,547,364	662,121	19%	886,841	662,121	75%
C: Unspent Balances						
Recurrent Balances		215,689	27%			
Wage		205,786				
Non Wage		9,903				
Development Balances		47,417	35%			
Domestic Development		47,417				
External Financing		0				
Total Unspent		263,106	28%			

Vote:623 Nabilatuk District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 925,227,000 representing 26% of the annual approved budget and also representing 104% of the quarterly approved budget. In the quarter the department has spent shs. 662,121,000 representing a 19% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 263,106,000 representing 28% of the funds not spent that could not be spent mainly because this funds are meant for development activities like Construction of Two unit Teachers house at Nabilatuk Township P/S and Construction of a Five stance pit latrine at Acegeretolim GirlsP/S Reasons

Reasons for unspent balances on the bank account

The unspent non wage balance is for account maintenance and the wage balance is meant for recruitment of primary teachers but the development grants are meant for Construction of a twin Teachers at Nabilatuk Township P/S and the Donor funds are meant implementation of Covid related activities whose funds were released late activities are still being implemented

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,590	59,759	15%	97,148	59,759	62%
District Unconditional Grant (Wage)	72,140	18,035	25%	18,035	18,035	100%
Other Transfers from Central Government	316,450	41,724	13%	79,113	41,724	53%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,590	59,759	15%	97,148	59,759	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,140	13,581	19%	18,035	13,581	75%
Non Wage	316,450	14,109	4%	79,113	14,109	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,590	27,690	7%	97,148	27,690	29%
C: Unspent Balances						
Recurrent Balances						
Wage		4,454				
Non Wage		27,615				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,069	54%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 59,759,000 representing 15% of the annual approved budget and also representing 62% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent shs. 27,690,000 representing 7% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 32,069,000 representing 54% of the funds that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads,

Vote:623 Nabilatuk District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Assessment on district and urban roads done, First quarter district road committee meeting conducted, Departmental operational activities implemented, staff wages paid

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,341	25,085	25%	25,085	25,085	100%
District Unconditional Grant (Wage)	44,359	11,090	25%	11,090	11,090	100%
Sector Conditional Grant (Non-Wage)	55,982	13,995	25%	13,995	13,995	100%
Development Revenues	477,896	154,632	32%	119,474	154,632	129%
External Financing	14,000	0	0%	3,500	0	0%
Sector Development Grant	444,094	148,031	33%	111,024	148,031	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	578,237	179,717	31%	144,559	179,717	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,359	2,505	6%	11,090	2,505	23%
Non Wage	55,982	3,848	7%	13,995	3,848	27%
Development Expenditure						
Domestic Development	463,896	0	0%	115,974	0	0%
External Financing	14,000	0	0%	3,500	0	0%
Total Expenditure	578,237	6,353	1%	144,559	6,353	4%
C: Unspent Balances						
Recurrent Balances		18,733	75%			
Wage		8,585				
Non Wage		10,147				
Development Balances		154,632	100%			
Domestic Development		154,632				
External Financing		0				
Total Unspent		173,365	96%			

Vote:623 Nabilatuk District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 179,717,000 representing 31% of the annual approved budget and also representing 124% of the quarterly approved budget., there is over performance in the releases because of the increased release of the sector Development and Transitional development grants from what was expected in the quarter. In the quarter the department has spent Shs. 6,353,000 representing 1% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 173,365,000 representing 96% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY and construction of phase two9 of Natapararengan piped water system

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries paid, Extension staff meetings conducted, ADWO salaries paid, Consultation at National Level Conducted, Conducted

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,418	27,104	23%	29,104	27,104	93%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	88,000	22,000	25%	22,000	22,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	14,418	3,604	25%	3,604	3,604	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	116,418	27,104	23%	29,104	27,104	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	18,520	21%	22,000	18,520	84%
Non Wage	28,418	3,723	13%	7,104	3,723	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,418	22,243	19%	29,104	22,243	76%
C: Unspent Balances						
Recurrent Balances		4,862	18%			
Wage		3,480				
Non Wage		1,381				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,862	18%			

Vote:623 Nabilatuk District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 27,104,000 representing 23% of the annual approved budget and also representing 93% of the quarterly approved budget but the department in the quarter spent Shs. 22,243,000 representing 76% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 4,862,000 which is 18% of the funds released in the quarter. The department did not spend the above funds because they were meant for training of community environment committees

Reasons for unspent balances on the bank account

The recurrent non wage funds could not be spent because it was meant for account maintenance and training of Environment committees and the wage balance is meant for payment of wages for physical planner who has been recruited but has not accessed the payroll

Highlights of physical performance by end of the quarter

Monthly salaries paid to departmental staff, Annual work plan, MoU and quarterly report submitted to MoWE, Staff facilitated on official duty, River bank restoration by tree planting demonstrated, Monitoring and compliance surveys undertaken, Stakeholder, trainings/Committee environment sensitization meetings on wetland/river bank management conducted,

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,080	39,146	16%	62,520	39,146	63%
District Unconditional Grant (Non-Wage)	6,646	1,662	25%	1,662	1,662	100%
District Unconditional Grant (Wage)	110,000	27,500	25%	27,500	27,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	101,500	3,001	3%	25,375	3,001	12%
Sector Conditional Grant (Non-Wage)	27,934	6,983	25%	6,983	6,983	100%
Development Revenues	120,450	0	0%	30,113	0	0%
External Financing	120,450	0	0%	30,113	0	0%
Total Revenues shares	370,530	39,146	11%	92,632	39,146	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	13,995	13%	27,500	13,995	51%
Non Wage	140,080	38	0%	34,813	38	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	120,450	0	0%	30,113	0	0%
Total Expenditure	370,530	14,033	4%	92,426	14,033	15%
C: Unspent Balances						
Recurrent Balances		25,113	64%			
Wage		13,505				
Non Wage		11,608				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,113	64%			

Vote:623 Nabilatuk District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs 39,146,000 representing 11% of the annual approved budget estimates and thus representing 42% of the quarterly approved quarterly budget estimate and in the quarter the department has spent shs. 14,033,000 cumulatively representing a 4% expenditure on the amount approved for the quarter and thus the unspent balance of shs. 25,113,000 representing 64% of the funds that could not be spent mainly because they are funds for implementation of youth livelihood programmes and payment of wages for CDO who was recruited but has not yet accessed the payroll and funds were disbursed late for the planned departmental activities to be implemented

Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of YLP activities which will be done in quarter two when more funds are received and the wage unspent balance is meant for payment of wages for CDO who was recruited in August but has not yet accessed the payroll Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned

Highlights of physical performance by end of the quarter

Departmental staff salaries paid, Bank charges paid

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,479	17,120	24%	18,120	17,120	94%
District Unconditional Grant (Non-Wage)	40,479	10,120	25%	10,120	10,120	100%
District Unconditional Grant (Wage)	28,000	7,000	25%	7,000	7,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	47,305	15,768	33%	11,826	15,768	133%
District Discretionary Development Equalization Grant	47,305	15,768	33%	11,826	15,768	133%
Total Revenues shares	119,784	32,888	27%	29,946	32,888	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	5,548	20%	7,000	5,548	79%
Non Wage	44,479	9,980	22%	11,120	9,980	90%
Development Expenditure						
Domestic Development	47,305	12,384	26%	11,826	12,384	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,784	27,912	23%	29,946	27,912	93%
C: Unspent Balances						
Recurrent Balances		1,592	9%			
Wage		1,452				
Non Wage		140				
Development Balances		3,384	21%			
Domestic Development		3,384				
External Financing		0				
Total Unspent		4,976	15%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 32,888,000 representing 27% of the annual approved budget and also representing 110% of the quarterly approved budget. Funds received were used for activity implementation but there were unspent balances of Shs. 4,976,000 which could not be spent in the quarter because they meant to be spent when construction works have started.

Vote:623 Nabilatuk District

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

The unspent non wage recurrent funds in the account are meant for account maintenance and the balance for wage was meant for payment of wages annual increase for staff which has not been effected while the development unspent balance is meant for contract management and environmental social safeguards which have not been conducted because the construction works have not started

Highlights of physical performance by end of the quarter

3 monthly salaries paid for District planner and Planner, Staff facilitated on official duty, Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, Motor vehicle and motorcycle and office equipment serviced and repaired, Quarterly Progress reports and Work plans prepared and submitted using PBS, Annual Workplan prepared and submitted to relevant ministries (MoFPED, MoLG), DTPC meetings held with minutes, Quarterly statistical data collection and update conducted, Quarterly progress performance reports submitted to OPM and MoLG, Quarter one Political and Technical monitoring conducted

Vote:623 Nabilatuk District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,857	9,714	23%	10,714	9,714	91%
District Unconditional Grant (Non-Wage)	8,108	2,027	25%	2,027	2,027	100%
District Unconditional Grant (Wage)	30,749	7,687	25%	7,687	7,687	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,857	9,714	23%	10,714	9,714	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,749	6,837	22%	7,687	6,837	89%
Non Wage	12,108	1,970	16%	3,027	1,970	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,857	8,807	21%	10,714	8,807	82%
C: Unspent Balances						
Recurrent Balances		908	9%			
Wage		851				
Non Wage		57				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		908	9%			

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter under review has received a total of shs. 9,714,000 representing 23% of the annual approved budget and also representing 91% of the quarterly approved budget. The department received 91% of the funding in the quarter mainly because funds were disbursed to the department as top up for payment of staff wages but the rest of the funds were received as planned and this were mainly from the district unconditional grant and this ensured that activities were implemented as planned

Vote:623 Nabilatuk District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,446	15,612	22%	17,612	15,612	89%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	50,000	12,500	25%	12,500	12,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	12,446	3,112	25%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,446	15,612	22%	17,612	15,612	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	7,187	14%	12,500	7,187	57%
Non Wage	20,446	0	0%	5,112	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,446	7,187	10%	17,612	7,187	41%
C: Unspent Balances						
Recurrent Balances		8,425	54%			
Wage		5,313				
Non Wage		3,112				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,425	54%			

Vote:623 Nabilatuk District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 15,612,000 representing 22% of the annual approved budget and also representing 89% of the quarterly approved budget . In the quarter the department spent Shs.7,18,000 representing 10% expenditure on the amount that was received in the quarter and thus the unspent balance of shs 8,425000 which is meant for implementation of quarterly planned activities which could not be spent within the quarter because funds funds were disbursed late to the department

Reasons for unspent balances on the bank account

The funds in the account are meant for implementation of quarterly planned activities which could not be spent within the quarter because funds funds were disbursed late to the department, Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned

Highlights of physical performance by end of the quarter

SACCO monitored and supervised, Monthly salaries paid to departmental staff,

Vote:623 Nabilatuk District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	50 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, 2 consultations meetings made, 1 coordination meetings conducted, office equipment repaired, 1 security guards and office cleaner paid, monitoring carried out, regular communication done, fuel and lubricants provided	70 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, 2 consultations meetings made, 1 coordination meetings conducted, office equipment repaired, 1 security guards and office cleaner paid, monitoring carried out, regular communication done, fuel and lubricants provided		50 staff paid 3 months salaries 1 motor vehicle and 2 motorcycles maintained, 2 consultations meetings made, 1 coordination meetings conducted, office equipment repaired, 1 security guards and office cleaner paid, monitoring carried out, regular communication done, fuel and lubricants provided	payment of salaries for 70 staff for 3 months salaries maintaining 2 motor vehicle and 1 motorcycles, conducted 3 consultations meetings , conducted 1 quarterly coordination meetings with partners, repairing office equipment , payment of 2 security guards and office cleaner, regular monitoring of government programmes, conducting community barazas and communication on government projects, providing fuel and lubricants, provided welfare to the department
211101 General Staff Salaries	554,422	98,695	18 %		98,695
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	700	175	25 %		175
221014 Bank Charges and other Bank related costs	500	401	80 %		401
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	2,300	475	21 %		475
223004 Guard and Security services	3,000	750	25 %		750
223005 Electricity	2,233	350	16 %		350
223006 Water	1,000	165	16 %		165

Vote:623 Nabilatuk District

Quarter1

224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	21,484	11,864	55 %	11,864
227004 Fuel, Lubricants and Oils	16,972	2,504	15 %	2,504
228002 Maintenance - Vehicles	11,686	11,000	94 %	11,000
Wage Rect:	554,422	98,695	18 %	98,695
Non Wage Rect:	73,976	27,834	38 %	27,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,398	126,529	20 %	126,529

Reasons for over/under performance: in adequate funding to the department as affected implementation of most of the programmes in the department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() 50 percent of established post filled	(7) seven positioned filled for parish chiefs and production staff	()	(7)seven positioned filled for parish chiefs and production staff
%age of staff appraised	() 100 percent staff appraised at the end of the financial year	(484) 484 staff appraised in the whole district	()	(484)484 staff appraised in the whole district
%age of staff whose salaries are paid by 28th of every month	() 100 percent staff salaries paid by the 28th of every month	(98%) 98% of staff paid salaries by the 28th of every month except on a few who did not access the pay roll	()	(98%)98% of staff paid salaries by the 28th of every month except on a few who did not access the pay roll
%age of pensioners paid by 28th of every month	() 100 percent pensioners paid by the 28th of every month as planned	(100%) all the pensioners were paid their pension by 28th of every month	()	(100%)all the pensioners were paid their pension by 28th of every month
Non Standard Outputs:		Gratuity and Pension paid for 6 retired civil servant (Parish Chief) Facilitating Human Resource office	Gratuity and Pension paid for 1 retired civil servant (Parish Chief) Facilitating Human Resource office	payment of Gratuity and Pension for 6 retired civil servant (Parish Chief) Facilitating Human Resource office

212102 Pension for General Civil Service	67,247	2,782	4 %	2,782
213004 Gratuity Expenses	82,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,647	2,782	2 %	2,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,647	2,782	2 %	2,782

Reasons for over/under performance: in adequate funding to the sector therefore affecting service delivery

Output : 138103 Capacity Building for HLG

Vote:623 Nabilatuk District

Quarter1

No. (and type) of capacity building sessions undertaken	() 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	(2) 2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors	()	(2)2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors
Availability and implementation of LG capacity building policy and plan	() Capacity building policy and plan approved and implemented by council	(1) departments and sectors have been familiarized with the capacity building plan and policy	()	(1)departments and sectors have been familiarized with the capacity building plan and policy
Non Standard Outputs:	Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted	refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted, furniture for offices procured	Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted, furniture for offices procured	refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted, furniture for offices procured
211103 Allowances (Incl. Casuals, Temporary)	7,305	0	0 %	0
221002 Workshops and Seminars	10,000	70	1 %	70
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,305	70	0 %	70
External Financing:	0	0	0 %	0
Total:	25,305	70	0 %	70
Reasons for over/under performance: in adequate funding to the sector to meet capacity building needs across departments and sectors				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored, supervised and monitored	3 monthly and i quarterly support supervision and monitoring of LLGs in the district	LLGs monitored, supervised and monitored	3 monthly and i quarterly support supervision and monitoring of LLGs in the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001 Travel inland	4,000	960	24 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	960	19 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	960	19 %	960

Vote:623 Nabilatuk District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in adequate funding to support supervision of LLGs on regular basis poor road net work to access the population due to inadequate funding for road sector and lack of road equipment to work on the roads					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Dissemination of policies and laws, Conducted public relations communication done	Dissemination of policies and laws, Conducted3 public relations communication on radio talk show done		Dissemination of policies and laws, Conducted public relations communication done	Dissemination of policies and laws in the quarter, Conducting 3 public relations communication on radio talk shows on COVID-19 pandemic
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: in adequate funding to the sector					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() monitoring visits to all institutions conducted	(1) 1 monitoring visit conducted	()		(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) quarterly reports on monitoring visits generated	(1) one quarterly progress reported generated	()		(1)one quarterly progress reported generated
Non Standard Outputs:	IFMIS system maintained	servicing of equipment			servicing of equipment
221016 IFMS Recurrent costs	19,999	6,988	35 %		6,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,999	6,988	35 %		6,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,999	6,988	35 %		6,988
Reasons for over/under performance: the funding is minimal to implement all planned activities					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:623 Nabilatuk District

Quarter1

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 management of the pay roll, printing of the pay roll, data capture	monthly management of the pay roll, printing of the pay roll, data capture	
221011 Printing, Stationery, Photocopying and Binding	2,373	450	19 %	450
227001 Travel inland	5,870	420	7 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	870	11 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,243	870	11 %	870
Reasons for over/under performance:	in adequate funding to the sector			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 50 percent of staff trained in records management including sub county chiefs	(0) activity not yet under in the quarter	()	(0)activity not yet under in the quarter
Non Standard Outputs:	letters and documents posted, Assorted stationary for registry procured,	assorted letters and documents posted, Assorted stationary for registry procured,	letters and documents posted, Assorted stationary for registry procured,	posting assorted letters and documents, procuring Assorted stationary for registry,
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222002 Postage and Courier	1,500	355	24 %	355
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,480	25 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,480	25 %	1,480
Reasons for over/under performance:	in adequate funding to the sector			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firmsi	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms
221001 Advertising and Public Relations	4,075	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	2,000	1,850	93 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	2,600	29 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	2,600	29 %	2,600

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:		releases sent to LLGs in the quarter	N/A	releases sent to LLGs in the quarter
263104 Transfers to other govt. units (Current)	0	20,453	0 %	20,453
263204 Transfers to other govt. units (Capital)	0	161,180	0 %	161,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	20,453	0 %	20,453
Gou Dev:	0	161,180	0 %	161,180
External Financing:	0	0	0 %	0
Total:	0	181,632	0 %	181,632

Reasons for over/under performance: the funds allocated to sub counties by the central government is not enough to run all the programmes in LLGs

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() not planned	(0) the process is still under going procurement	()	(0)the process is still under going procurement
No. of existing administrative buildings rehabilitated	() none	(0) the process is still under going procurement	()	(0)the process is still under going procurement
No. of solar panels purchased and installed	() asset of solar panels for lot 2 planned	(0) the process is still under going procurement	()	(0)the process is still under going procurement
No. of administrative buildings constructed	() none	(0) not planned in the F/Y	()	(0)not planned in the F/Y
No. of vehicles purchased	() none	(0) not planned in the F/Y	()	(0)not planned in the F/Y
No. of motorcycles purchased	() none	(0) not planned in the F/Y	()	(0)not planned in the F/Y
Non Standard Outputs:	the district headquarters fenced, solar power to the offices installed, town council physicals plan, and 10% retention for Obalanga co. ltd for construction of lot 2 administration block paid	most activities still under going procurement process	the district headquarters fenced, solar power to the offices installed, town council physicals plan, and 10% retention for Obalanga co. ltd for construction of lot 2 administration block paid	most activities still under going procurement process

Vote:623 Nabilatuk District**Quarter1**

281503 Engineering and Design Studies & Plans for capital works	20,000	361	2 %	361
312101 Non-Residential Buildings	35,009	20,000	57 %	20,000
312104 Other Structures	155,434	0	0 %	0
312211 Office Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,443	20,361	8 %	20,361
External Financing:	0	0	0 %	0
Total:	240,443	20,361	8 %	20,361
Reasons for over/under performance: in adequate funding to meet all the prioritized needs in the district				
<i>Total For Administration : Wage Rect:</i>	<i>554,422</i>	<i>98,695</i>	<i>18 %</i>	<i>98,695</i>
<i>Non-Wage Reccurent:</i>	<i>276,941</i>	<i>65,216</i>	<i>24 %</i>	<i>65,216</i>
<i>GoU Dev:</i>	<i>265,749</i>	<i>181,611</i>	<i>68 %</i>	<i>181,611</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,097,112</i>	<i>345,521</i>	<i>31.5 %</i>	<i>345,521</i>

Vote:623 Nabilatuk District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-15) Date for submission of the Annual performance report	(15/06/2022) N/A		()	(2022-06-15)N/A
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
	Budget estimates prpared	Budget estimates prpared		Budget estimates prpared	Budget estimates prpared
	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	144,670	28,974	20 %		28,974
221011 Printing, Stationery, Photocopying and Binding	2,645	613	23 %		613
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,000	1,685	42 %		1,685
227004 Fuel, Lubricants and Oils	4,780	496	10 %		496
Wage Rect:	144,670	28,974	20 %		28,974
Non Wage Rect:	13,825	2,794	20 %		2,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,495	31,768	20 %		31,768
Reasons for over/under performance:	No challenges were faced during implementation of activities in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(0) Value of LG service tax collected		(3750000)Value of LG service tax collected	(0)Value of LG service tax collected
Value of Hotel Tax Collected	(0) Value of hotel tax collected	(0) Value of hotel tax collected		(0)Value of hotel tax collected	(0)Value of hotel tax collected

Vote:623 Nabilatuk District

Quarter1

Value of Other Local Revenue Collections	(80000000) Value of other revenues collected	(0) Value of other revenues collected	(20000000) Value of other revenues collected	(00) Value of other revenues collected
Non Standard Outputs:	Assessment of various tax payers carried out	No Assessment of various tax payers carried out	Assessment of various tax payers carried out	No Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.		Tax education to hotel owners on Hotel tax.	
	Conducting market survey.		Conducting market survey.	
	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	4,343	0	0 %	0
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023	0	0 %	0
Reasons for over/under performance: No local revenue was disbursed for activity implementation				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-30) Approval of annual work plan and budget	(30/042022) Approval of annual work plan and budget	()	(2022-04-03) Approval of annual work plan and budget
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft annual work plan and budget presented to council	(30/03/2022) Draft annual work plan and budget presented to council	()	(2022-03-03) Draft annual work plan and budget presented to council
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	Budget and work plan prepared.	Budget and work plan prepared.
	Market assessment carried out	Market assessment carried out	Market assessment carried out	Market assessment carried out
221011 Printing, Stationery, Photocopying and Binding	2,000	314	16 %	314

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	2,000	1,030	52 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,344	34 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,344	34 %	1,344

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier not facilitated to travel to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier not facilitated to travel to transact business with the bank
	Monthly notices placed on notice boards.		Monthly notices placed on notice boards.	
	Revenues and expenditures publicised.		Revenues and expenditures publicised.	
	Monthly expenditure reports submitted.		Monthly expenditure reports submitted.	
	Final statements prepared		Final statements prepared	
	Monthly accounts prepared		Monthly accounts prepared	
	Stationery purchased		Stationery purchased	
227001 Travel inland	4,775	0	0 %	0
227004 Fuel, Lubricants and Oils	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	0	0 %	0

Reasons for over/under performance: No local revenue was disbursed for activity implementation

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) Submission of annual LG final accounts to Auditor General	(30/08/2021) Submission of annual LG final accounts to Auditor General	(2021-08-30) Submission of annual LG final accounts to Auditor General	(2021-08-30) Submission of annual LG final accounts to Auditor General
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Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:		Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office
		Final accounts prepared	Final accounts prepared	Final accounts prepared	Final accounts prepared
		Bank statements collected from the bank	Bank statements collected from the bank	Bank statements collected from the bank	Bank statements collected from the bank
221011	Printing, Stationery, Photocopying and Binding	3,571	400	11 %	400
227001	Travel inland	200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,320	462	20 %	462
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,091	862	14 %	862
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,091	862	14 %	862
Reasons for over/under performance:		There were challenges faced as all activities were implemented as planned			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Quarterly warranting and invoicing done	Quarterly warranting and invoicing done	Quarterly warranting and invoicing done	Quarterly warranting and invoicing done
227001	Travel inland	10,000	2,849	28 %	2,849
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,849	28 %	2,849
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,849	28 %	2,849
Reasons for over/under performance:		No challenges were encountered as activities were implemented as planned			
Output : 148108 Sector Management and Monitoring					
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
221011	Printing, Stationery, Photocopying and Binding	1,547	103	7 %	103
227001	Travel inland	2,000	1,065	53 %	1,065
227004	Fuel, Lubricants and Oils	2,520	435	17 %	435
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,067	1,603	26 %	1,603
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,067	1,603	26 %	1,603

Vote:623 Nabilatuk District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned					
<i>Total For Finance : Wage Rect:</i>	144,670	28,974	20 %		28,974
<i>Non-Wage Reccurent:</i>	53,141	9,452	18 %		9,452
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	197,811	38,425	19.4 %		38,425

Vote:623 Nabilatuk District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months		Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to secretary land board	Salaries paid to secretary land board		Salaries paid to secretary land board	Salaries paid to secretary land board
	Salaries paid to 5 DEC and 4 LC 3 cahairperson members for 12 months	Salaries paid to 5 DEC and 4 LC 3 cahairperson members for 12 months		Salaries paid to 5 DEC and 4 LC 3 cahairperson members for 12 months	Salaries paid to 5 DEC and 4 LC 3 cahairperson members for 12 months
	Salaries and gratutity paid to directly elected leaders	Salaries and gratutity paid to directly elected leaders		Salaries and gratutity paid to directly elected leaders	Salaries and gratutity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.		LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 3 months		Salaries and gratitude paid to all elected District councillors for 3 months	Salaries and gratitude paid to all elected District councillors for 3 months
	2 quarterly Paf monitoring activity reports in place	Quarterly Paf monitoring activity reports in place		Quarterly Paf monitoring activity reports in place	Quarterly Paf monitoring activity reports in place
	4 Council sessions organised and conducted				
	Quarterly workshop reports written				
	Operation and maintenance of Motor vehicles				
	Tyres purchased for LCV and Speaker				
	Stationery purchased				
	Fuel purchased				
	Deputy speaker paid salaries				
211101 General Staff Salaries	113,666	26,643	23 %		26,643

Vote:623 Nabilatuk District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	64,763	1,002	2 %	1,002
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	25,440	270	1 %	270
227004 Fuel, Lubricants and Oils	9,480	0	0 %	0
228002 Maintenance - Vehicles	13,500	750	6 %	750
Wage Rect:	113,666	26,643	23 %	26,643
Non Wage Rect:	116,183	2,022	2 %	2,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,849	28,665	12 %	28,665

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

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 Contracts committee meeting held	Contracts committee meeting held	Contracts committee meeting held	Contracts committee meeting held
	8 Evaluation committee sittings held		Evaluation committee sittings held	
	1 procurement plan produced		1 procurement plan produced	
	4 quarterly reports and 12 monthly reports procured and submitted		Quarterly reports and 3 monthly reports procured and submitted	
227001 Travel inland	4,000	1,100	28 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,100	28 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,100	28 %	1,100

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

Output : 138203 LG Staff Recruitment Services

N/A

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Salaries paid to the chairman DSC	DSC meetings for confirmation and Disciplinary done.	Salaries paid to the chairman DSC	DSC meetings for confirmation and Disciplinary done.
	6 DSC meetings held		DSC meetings held	
	1 Advert run in the public media		1 Advert run in the public media	
	1 DSC recruitment and selection meetings done		1 DSC recruitment and selection meetings done	
	2 DSC meetings for confirmation and Disciplinary done.		DSC meetings for confirmation and Disciplinary done.	
	2 DSC monitoring activities done		DSC monitoring activities done	
	DSC office effectively maintained.		DSC office effectively maintained.	
	4 Quarterly and 1 annual reports prepared		Quarterly and 1 annual reports prepared	
221009 Welfare and Entertainment	1,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	672	0 %	672
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	9,716	955	10 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,556	1,627	14 %	1,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,556	1,627	14 %	1,627
Reasons for over/under performance:	There were no challenges faced in the quarter			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	(0) No Land applications cleared	(10)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings	(4) Land board meetings conducted	(0) No Land board meetings conducted	(1)Land board meetings conducted	(0)No Land board meetings conducted
Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs
	Reports submitted to Ministry of Lands		Reports submitted to Ministry of Lands	
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	2,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	0	0 %	0
Reasons for over/under performance: The district land board is not fully constituted to conduct any business hence the challenge				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general query received and reviewed	(0) No Auditor general query received and reviewed	()	(0)No Auditor general query received and reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports produced	(0) No LG PAC reports produced	(1)LG PAC reports produced	(0)No LG PAC reports produced
Non Standard Outputs:	100 Percent of internal audit reports reviewed	No internal audit reports reviewed	100 Percent of internal audit reports reviewed	No internal audit reports reviewed
	4 Commision of inquiry reports reviewed	No Commission of inquiry reports reviewed	Commision of inquiry reports reviewed	No Commission of inquiry reports reviewed
	Quarterly field visits for verification	No Quarterly field visits for verification	Quarterly field visits for verification	No Quarterly field visits for verification
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,628	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,628	0	0 %	0
Reasons for over/under performance: The District PAC is not constituted and no internal audit reports were discussed				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meeting minutes with relevant resolutions in place	(0) No Council meeting minutes with relevant resolutions in place	(2)Council meeting minutes with relevant resolutions in place	(0)No Council meeting minutes with relevant resolutions in place
Non Standard Outputs:	Quarterly monitoring conducted by DEC	No Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	No Quarterly monitoring conducted by DEC
	Quarterly monitoring conducted by Sectoral committee chairpersons	No Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	No Quarterly monitoring conducted by Sectoral committee chairpersons
227001 Travel inland	2,936	0	0 %	0

Vote:623 Nabilatuk District**Quarter1**

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,936	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,936	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee reports in place	No standing committee reports in place	3 standing committee reports in place	No standing committee reports in place
	12 standing committee reports discussed by council	No standing committee reports discussed by council	3 standing committee reports discussed by council	No standing committee reports discussed by council
	4 Quarterly monitoring reports in place	No Quarterly monitoring report in place	1 Quarterly monitoring report in place	No Quarterly monitoring report in place
227001 Travel inland	15,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Total For Statutory Bodies : Wage Rect:	113,666	26,643	23 %	26,643
Non-Wage Reccurent:	161,923	4,749	3 %	4,749
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	275,589	31,392	11.4 %	31,392

Vote:623 Nabilatuk District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data collection and Farmers and farmer groups registered	Supervision and monitoring of agricultural extension services		Data collection and Farmers and farmer groups registered	Supervision and monitoring of agricultural extension services
	Farmers trained on GAP, PHH and SWC	by Sub-county staff and Executed conducted		Farmers trained on GAP, PHH and SWC	by Sub-county staff and Executed conducted
	Demonstrations set Exposure visits/field days conducted	Agricultural extension services supervised, monitored and backstopped at LLGs		Demonstrations set Exposure visits/field days conducted	Agricultural extension services supervised, monitored and backstopped at LLGs
	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	
	Agricultural extension services supervised, monitored and backstopped at LLGs			Agricultural extension services supervised, monitored and backstopped at LLGs	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	616	150	24 %		150
227001 Travel inland	7,027	2,439	35 %		2,439
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,143	2,589	17 %		2,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,143	2,589	17 %		2,589
Reasons for over/under performance: Activities were implemented as planned in the quarter with the funds released and no challenges were faced					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted
	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted
	Demonstrations on new technologies conducted		Demonstrations on new technologies conducted	
	Exchange visits conducted		Exchange visits conducted	
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	7,400	1,767	24 %	1,767
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,917	16 %	1,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,917	16 %	1,917
Reasons for over/under performance:	There were no challenges faced in implementation of activities in the quarter			
Output : 018105 Medical Supplies for Health Facilities				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmers trained on livestock management services	Disease surveillance Conducted	Farmers trained on livestock management services	Disease surveillance Conducted
	Disease surveillance Conducted	Disease control and regulations conducted	Disease surveillance Conducted	Disease control and regulations conducted
	Disease control and regulations conducted		Disease control and regulations conducted	
	Registered and profiled farmers and farmer groups		Registered and profiled farmers and farmer groups	
	Trained parish model farmers on GAP, PHH, SWC		Trained parish model farmers on GAP, PHH, SWC	
	Conducted exposure visits to NARO Demonstrations gardens set		Conducted exposure visits to NARO Demonstrations gardens set	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,454	30 %	1,454

Vote:623 Nabilatuk District

Quarter1

222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	12,400	3,369	27 %	3,369
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,123	23 %	5,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,123	23 %	5,123

Reasons for over/under performance: There were no challenged faced in implementation of activities

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

N/A

Non Standard Outputs:	2 motorized sprayers purchased	No motorized sprayers purchased	2 motorized sprayers purchased	No motorized sprayers purchased
	15 knapsack sprayers purchased	No knapsack sprayers purchased	15 knapsack sprayers purchased	No knapsack sprayers purchased
	Honey harvesting gears purchased	No Honey harvesting gears purchased	Honey harvesting gears purchased	No Honey harvesting gears purchased
	20 hand spray pumps purchased	No hand spray pumps purchased	20 hand spray pumps purchased	No hand spray pumps purchased

312202 Machinery and Equipment	18,136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,136	0	0 %	0

Reasons for over/under performance: There are delays in the procurement process as prequalification of firms/service providers for FY 2021 is still on going and the advert is still running

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	Disease Surveillance conducted	Disease Surveillance conducted
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N/A

Reasons for over/under performance:

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Vote:623 Nabilatuk District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC	Conducted Monitoring of livestock vaccination		Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC	Conducted Monitoring of livestock vaccination
	Conducted Monitoring of livestock vaccination			Conducted Monitoring of livestock vaccination	
227001 Travel inland	800	200	25 %		200
227004 Fuel, Lubricants and Oils	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: There were no challenges faced in the implementation of the planned activity					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Inspection, certification and quality assurance of seeds, agro-chemicals and plant products carried out	Conducted demonstrations on pest/disease control management to LG Plant protection inspectors		Inspection, certification and quality assurance of seeds, agro-chemicals and plant products carried out	Conducted demonstrations on pest/disease control management to LG Plant protection inspectors
	Conducted field inspections, monitoring and evaluation of seeds and planting materials distributed to beneficiaries			Conducted field inspections, monitoring and evaluation of seeds and planting materials distributed to beneficiaries	
	Conducted demonstrations on pest/disease control management to LG Plant protection inspectors			Conducted demonstrations on pest/disease control management to LG Plant protection inspectors	
227001 Travel inland	1,200	300	25 %		300

Vote:623 Nabilatuk District

Quarter1

227004 Fuel, Lubricants and Oils	300	763	254 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,063	71 %	1,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,063	71 %	1,063
Reasons for over/under performance: No challenges were faced in implementing the planned activity in the quarter				
Output : 018206 Agriculture statistics and information				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) None	(0) N/A	(0)None	(0)N/A
Non Standard Outputs:	Enforced the veterinary regulations, Tsetse traps deployed and maintained	Enforced the veterinary regulations, Tsetse traps deployed and maintained	Enforced the veterinary regulations, Tsetse traps deployed and maintained	Enforced the veterinary regulations, Tsetse traps deployed and maintained
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: None				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Backstopped staff on planning processes	Backstopped staff on planning processes	Backstopped staff on planning processes	Backstopped staff on planning processes
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: None				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) None	()	(39000)livestock vaccination	()

Vote:623 Nabilatuk District

Quarter1

No of livestock by type using dips constructed	(0) None	()	(39000)Livestock by type using dips constructed	()
No. of livestock by type undertaken in the slaughter slabs	(0) None	()	()	()
Non Standard Outputs:	Compilation and maintenance of records of vector inspection done		Compilation and maintenance of records of vector inspection done	
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Animal disease surveillance, diagnosis and quality operations conducted			
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid	12 Staff salaries paid	Staff salaries paid	12 Staff salaries paid
	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted
	Exchange visits to NARO conducted	Annual work plan and quarterly progress reports prepared and submitted	Exchange visits to NARO conducted	Annual work plan and quarterly progress reports prepared and submitted
	Backstopping of farmers and staffs conducted		Backstopping of farmers and staffs conducted	
	National level workshops and training courses attended		National level workshops and training courses attended	
	Annual workplans and quarterly progress reports prepared and submitted		Annual workplans and quarterly progress reports prepared and submitted	
	Monthly office operations (Fuel, stationery)			
	Quarterly maintenance of vehicle and other equipments			
211101 General Staff Salaries	141,746	35,297	25 %	35,297
221009 Welfare and Entertainment	2,349	580	25 %	580
221011 Printing, Stationery, Photocopying and Binding	1,302	0	0 %	0
222001 Telecommunications	600	150	25 %	150

Vote:623 Nabilatuk District**Quarter1**

227001 Travel inland	3,000	1,418	47 %	1,418
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	141,746	35,297	25 %	35,297
Non Wage Rect:	12,451	2,148	17 %	2,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,197	37,445	24 %	37,445

Reasons for over/under performance: No challenges were faced during implementation of the planned activities

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	Parish Development programme funds transferred to the 24 parishes in the district done	Parish Development programme funds not yet transferred to the 24 parishes in the district	Parish Development programme funds transferred to the 24 parishes in the district done	Parish Development programme funds not yet transferred to the 24 parishes in the district
263367 Sector Conditional Grant (Non-Wage)	376,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,560	0	0 %	0

Reasons for over/under performance: There are delays in rolling out of the parish development model guidelines to LLGs to kick start its implementation

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

N/A				
Non Standard Outputs:	24 Laptops purchased for parish Chiefs under the parish model programme	No Laptops purchased for parish Chiefs under the parish model programme	24 Laptops purchased for parish Chiefs under the parish model programme	No Laptops purchased for parish Chiefs under the parish model programme
	Laptop purchased for DPMO			
	Executive office chairs, 2 Tables and 2 filling cabinets purchased for DPMO office			
312203 Furniture & Fixtures	7,000	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

312213 ICT Equipment	43,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,778	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,778	0	0 %	0
Reasons for over/under performance:	There are delays in the procurement process as prequalification of firms/service providers for FY 2021 is still on going and the advert is still running			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(0) None	(0) N/A	()	(0)N/A
Non Standard Outputs:	Slaughter slab renovated at Lotaruk parish	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,568	0	0 %	0
312104 Other Structures	9,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,968	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,968	0	0 %	0
Reasons for over/under performance:	There are delays in the procurement process as prequalification of firms/service providers for FY 2021 is still on going and the advert is still running			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(0) None	()	()	()
Non Standard Outputs:	Three maize threshing machines purchased			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	141,746	35,297	25 %	35,297
Non-Wage Reccurent:	443,155	13,341	3 %	13,341
GoU Dev:	80,882	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	665,783	48,638	7.3 %	48,638

Vote:623 Nabilatuk District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(15000) Outpatients visited the NGO basic health unit	(600) Outpatients visited the NGO basic health unit		(3750) Outpatients visited the NGO basic health unit	(600) Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(0) None	(0) None		(0) None	(0) None
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Deliveries conducted in the NGO basic facility	(60) Deliveries conducted in the NGO basic facility		(50) Deliveries conducted in the NGO basic facility	(60) Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(270) Children immunized with pentavalent vaccine	(300) Children immunized with pentavalent vaccine		(68) Children immunized with pentavalent vaccine	(300) Children immunized with pentavalent vaccine
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
	Quarterly 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	Epidermic preparedness meetings held		Cold Chain maintained	Epidermic preparedness meetings held
	Epidermic preparedness meetings held	Quarterly planning meeting held		Epidermic preparedness meetings held	Quarterly planning meeting held
	Data analysis and use training done	HIV/AIDS, PMTCT activities conducted		Data analysis and use training done	HIV/AIDS, PMTCT activities conducted
	Quarterly planning meeting held	sanitation and hygiene conducted		Quarterly planning meeting held	sanitation and hygiene conducted
	drugs purchased			drugs purchased	
	property maintained.			property maintained.	
	Board meetings held			Board meetings held	
	HIV/AIDS, PMTCT activities conducted			HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted			sanitation and hygiene conducted	
263367 Sector Conditional Grant (Non-Wage)	19,885	5,816	29 %		5,816

Vote:623 Nabilatuk District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,885	5,816	29 %	5,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,885	5,816	29 %	5,816

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

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(56) Trained health workers in health centers	(56) Trained health workers in health centers	(56)Trained health workers in health centers	(56)Trained health workers in health centers
No of trained health related training sessions held.	(4) 4 training sessions on Health related training sessions to be held	(2) Training session on Health related training sessions to be held	(1)Training session on Health related training sessions to be held	(2)Training session on Health related training sessions to be held
Number of outpatients that visited the Govt. health facilities.	(25000) Outpatients visited the government health unit	(18000) Outpatients visited the government health unit	(6250)Outpatients visited the government health unit	(18000)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.	(25000) Inpatients visited the government health facilities	(800) Inpatients visited the government health facilities	(6250)Inpatients visited the government health facilities	(800)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Proportion of deliveries conducted in the government health facility	(350) Proportion of deliveries conducted in the government health facility	(300)Proportion of deliveries conducted in the government health facility	(350)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	(48.7%) Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers	(48.7%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHTS	(99.9%) Villages with functional VHTS	(80%)Villages with functional VHTS	(99.9%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(1800) Children immunized with pentavalent vaccine	(900) Children immunized with pentavalent vaccine	(450)Children immunized with pentavalent vaccine	(900)Children immunized with pentavalent vaccine

Vote:623 Nabilatuk District

Quarter1

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		Planning meetings held	
	Health unit management committee meetings held		Health unit management committee meetings held	
	Monthly staff meetings held		Monthly staff meetings held	
263104 Transfers to other govt. units (Current)	154,073	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	212,674	52,169	25 %	52,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,747	52,169	14 %	52,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,747	52,169	14 %	52,169
Reasons for over/under performance:		There were no challenges faced as activities were implemented as planned		
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Salaries paid for all PH	Salaries paid for all PH	Salaries paid for all PH	Salaries paid for all PH
	4 quarterly staff meetings conducted	1 quarterly staff meetings conducted	1 quarterly staff meetings conducted	1 quarterly staff meetings conducted
	Motor vehicles and motorcycles maintained.	Motor vehicles and motorcycles maintained.	Motor vehicles and motorcycles maintained.	Motor vehicles and motorcycles maintained.
	Weekly DHT(52) Meetings conducted.	Weekly DHT Meetings conducted.	Weekly DHT(52) Meetings conducted.	Weekly DHT Meetings conducted.

Vote:623 Nabilatuk District

Quarter1

Office
Furniture repaired.

Office
Furniture repaired.

Sexual
reproductive
activities
Implemented as in
SRH log frame

Family Health Days
conducted in hard to
reach areas.

Nutrition
activities conducted
as in Log frame.

Quarterly
Sanitation and
Hygiene promotion
meetings Held.

Report
weekly Integrated
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

Vote:623 Nabilatuk District

Quarter1

		VHT Meetings conducted.			
211101	General Staff Salaries	995,646	170,211	17 %	170,211
221009	Welfare and Entertainment	121,626	550	0 %	550
221011	Printing, Stationery, Photocopying and Binding	6,000	1,490	25 %	1,490
221014	Bank Charges and other Bank related costs	2,000	181	9 %	181
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	340,290	25,554	8 %	25,554
227004	Fuel, Lubricants and Oils	101,240	0	0 %	0
228002	Maintenance - Vehicles	8,000	9,055	113 %	9,055
Wage Rect:		995,646	170,211	17 %	170,211
Non Wage Rect:		96,232	37,130	39 %	37,130
Gou Dev:		0	0	0 %	0
External Financing:		484,124	0	0 %	0
Total:		1,576,002	207,341	13 %	207,341
Reasons for over/under performance:		Activities were implemented as planned in the quarter without any challenges being faced			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		HSD quarterly meetings conducted	HSD quarterly meetings conducted	HSD quarterly meetings conducted	HSD quarterly meetings conducted
		Surveliance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis	Surveliance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis
		Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
		Routine quarterly support supervision conducted	Routine quarterly support supervision conducted	Routine quarterly support supervision conducted	Routine quarterly support supervision conducted
		School health programmes conducted	School health programmes conducted	School health programmes conducted	School health programmes conducted
		Santiation and hygiene programmes implemented as per the logframe	Santiation and hygiene programmes implemented as per the log frame	Santiation and hygiene programmes implemented as per the logframe	Santiation and hygiene programmes implemented as per the log frame
		Operation and maintenance of machinery and equipments done	Operation and maintenance of machinery and equipment done	Operation and maintenance of machinery and equipments done	Operation and maintenance of machinery and equipment done
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	5,886	2,530	43 %	2,530

Vote:623 Nabilatuk District

Quarter1

227004	Fuel, Lubricants and Oils	2,714	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,880	29 %	2,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,880	29 %	2,880
Reasons for over/under performance:		There were no challenges faced during activity implementation in the quarter			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Completion of construction of medical store done	Completion of construction of medical store not started	Completion of construction of medical store done	Completion of construction of medical store not started
		Payment of retention for construction of medical store phase 1 done	Payment of retention for construction of medical store phase 1 not paid	Payment of retention for construction of medical store phase 1 done	Payment of retention for construction of medical store phase 1 not paid
312104	Other Structures	91,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	91,000	0	0 %	0
Reasons for over/under performance:		The procurement process is still on going and not complete as the advert for prequalification of service providers is still on going			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Fencing of health medical store done	Fencing of health medical store not yet done	Fencing of health medical store done	Fencing of health medical store not yet done
		Monitoring ans supervision of the project conducted	Monitoring and supervision of the project not conducted	Monitoring and supervision of the project conducted	Monitoring and supervision of the project not conducted
281504	Monitoring, Supervision & Appraisal of capital works	6,934	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,934	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,934	0	0 %	0
Reasons for over/under performance:		The procurement process is still on going and not complete as the advert for prequalification of service providers is still on going			
Total For Health : Wage Rect:		995,646	170,211	17 %	170,211

Vote:623 Nabilatuk District**Quarter1**

<i>Non-Wage Reccurent:</i>	492,864	97,995	20 %	97,995
<i>GoU Dev:</i>	112,934	0	0 %	0
<i>Donor Dev:</i>	484,124	0	0 %	0
<i>Grand Total:</i>	2,085,568	268,206	12.9 %	268,206

Vote:623 Nabilatuk District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all primary schools teachers	Salaries paid to all primary schools teachers		Salaries paid to all primary schools teachers	Salaries paid to all primary schools teachers
211101 General Staff Salaries	1,970,554	370,687	19 %		370,687
Wage Rect:	1,970,554	370,687	19 %		370,687
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,970,554	370,687	19 %		370,687
Reasons for over/under performance: All staff paid salaries as planned without any challenges					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(215) Teachers' monthly salaries paid	(0)		(215)Teachers' monthly salaries paid	(0)
No. of qualified primary teachers	(215) Teachers qualified	(215) Teachers qualified		(215)Teachers qualified	(215)Teachers qualified
No. of pupils enrolled in UPE	(1200) Pupils enrolled. 4800 girls and 7200 boys	(7200) Pupils enrolled. 4800 girls and 7200 boys		(1200)Pupils enrolled. 4800 girls and 7200 boys	(7200)Pupils enrolled. 4800 girls and 7200 boys
No. of student drop-outs	(30) Learners dropped out of school	(15) Learners dropped out of school		(30)Learners dropped out of school	(15)Learners dropped out of school
No. of Students passing in grade one	(20) Pupils passed in grade 1	(0) N/A		(20)Pupils passed in grade 1	(0)N/A
No. of pupils sitting PLE	(400) Candidates registered and sat for PLE	(400) Candidates registered and sat for PLE		(400)Candidates registered and sat for PLE	(400)Candidates registered and sat for PLE
Non Standard Outputs:	UPE grants transferred to all primary schools	UPE Capitation grants transferred to all primary schools		UPE Capitation grants transferred to all primary schools	UPE Capitation grants transferred to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	53,506	33 %		53,506
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	53,506	33 %		53,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	53,506	33 %		53,506
Reasons for over/under performance: No challenges were faced in the quarter during implementation of activities					

Vote:623 Nabilatuk District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of projects conducted	No Monitoring and supervision of projects conducted		Monitoring and supervision of projects conducted	No Monitoring and supervision of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	1,738	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,738	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,738	0	0 %		0
Reasons for over/under performance: There are no projects being implemented as the procurement process is still on going					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Latrines constructed in Acegeretolim p/s,	(0) Latrines not constructed in Acegeretolim p/s,	(0)	(0)Latrines not constructed in Acegeretolim p/s,	
No. of latrine stances rehabilitated	(0) None	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	Latrines constructed in Acegeretolim p/s,	N/A		N/A	
312104 Other Structures	20,561	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,561	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,561	0	0 %		0
Reasons for over/under performance: There is under performance because of the delay in the procurement process as the project is not being implemented because the advert for prequalification of firms to provide the service/work is still running.					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Twin teachers houser constructed at Nabilatuk Township p/s	(0) Twin teachers house not yet constructed at Nabilatuk Township p/s	(1)Twin teachers houser constructed at Nabilatuk Township p/s	(0)Twin teachers house not yet constructed at Nabilatuk Township p/s	
No. of teacher houses rehabilitated	(0) None	(0) N/A	(0)None	(0)N/A	
Non Standard Outputs:	None	N/A	None	N/A	
312102 Residential Buildings	119,954	0	0 %		0

Vote:623 Nabilatuk District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,954	0	0 %	0

Reasons for over/under performance: There is under performance because of the delay in the procurement process as the project is not being implemented because the advert for prequalification of firms to provide the service/work is still running.

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

N/A				
Non Standard Outputs:	Salaries paid for all secondar school teachers	Salaries paid for all secondary school teachers	Salaries paid for all secondar school teachers	Salaries paid for all secondary school teachers
211101 General Staff Salaries	636,430	80,014	13 %	80,014
Wage Rect:	636,430	80,014	13 %	80,014
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,430	80,014	13 %	80,014

Reasons for over/under performance: No challenges were faced as all teachers were paid salaries

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

No. of students enrolled in USE	(1000) Students enrolled in schools	(1000) Students enrolled in schools	(1000)Students enrolled in schools	(1000)Students enrolled in schools
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid salaries	(45) Teaching and non teaching staff paid salaries	(45)Teaching and non teaching staff paid salaries	(45)Teaching and non teaching staff paid salaries
No. of students passing O level	(150) Students passing o level	(0) N/A	(150)Students passing o level	(0)N/A
No. of students sitting O level	(150) students sitting O level	(150) students sitting O level	(150)students sitting O level	(150)students sitting O level
Non Standard Outputs:	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools
263369 Support Services Conditional Grant (Non-Wage)	133,880	44,627	33 %	44,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,880	44,627	33 %	44,627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,880	44,627	33 %	44,627

Reasons for over/under performance: No challenges were faced during implementation of the planned activities

Programme : 0784 Education & Sports Management and Inspection

Vote:623 Nabilatuk District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Games and sports completions facilitated at District and National level	Games and sports competitions facilitated at District level		Games and sports completions facilitated at District and National level	Games and sports competitions facilitated at District level
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	19,600	6,893	35 %		6,893
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,893	34 %		6,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,893	34 %		6,893
Reasons for over/under performance:	No challenges were faced				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained on basic financial management, Record keeping/managemen t, Teachers support supervision and Appraisal	No Teachers trained on basic financial management, Record keeping/managemen t No teachers support supervision and Appraisal conducted		Teachers trained on basic financial management, Record keeping/managemen t, Teachers support supervision and Appraisal	No Teachers trained on basic financial management, Record keeping/managemen t No teachers support supervision and Appraisal conducted
225001 Consultancy Services- Short term	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	There was under performance because trainings have been planned to be conducted in quarter two				
Output : 078405 Education Management Services					
N/A					

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Salaries paid for department staff	Salaries paid for department staff	Salaries paid for department staff	Salaries paid for department staff
	DEOs quarterly monitoring conducted	DEOs quarterly monitoring conducted	DEOs quarterly monitoring conducted	DEOs quarterly monitoring conducted
	Quarterly school inspections conducted	Vehicle maintenance done	Quarterly school inspections conducted	Vehicle maintenance done
	Vehicle maintenance done	Facilitation of staff on official duty conducted	Vehicle maintenance done	Facilitation of staff on official duty conducted
	Facilitation of staff on official duty conducted	ECD awareness campaigns conducted	Facilitation of staff on official duty conducted	ECD awareness campaigns conducted
	Conduct Back to school campaigns		Conduct Back to school campaigns	
	Conduct ECD awareness campaigns		Conduct ECD awareness campaigns	
211101 General Staff Salaries	77,305	14,586	19 %	14,586
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	350
221014 Bank Charges and other Bank related costs	848	967	114 %	967
222001 Telecommunications	1,200	291	24 %	291
227001 Travel inland	372,000	90,200	24 %	90,200
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
228002 Maintenance - Vehicles	5,075	0	0 %	0
Wage Rect:	77,305	14,586	19 %	14,586
Non Wage Rect:	21,423	3,678	17 %	3,678
Gou Dev:	0	0	0 %	0
External Financing:	365,000	88,130	24 %	88,130
Total:	463,728	106,394	23 %	106,394
Reasons for over/under performance: There were no challenges faced as all planned activities were implemented in the quarter				
Total For Education : Wage Rect:	2,684,289	465,287	17 %	465,287
Non-Wage Reccurent:	355,822	108,704	31 %	108,704
GoU Dev:	142,252	0	0 %	0
Donor Dev:	365,000	88,130	24 %	88,130
Grand Total:	3,547,364	662,121	18.7 %	662,121

Vote:623 Nabilatuk District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental vehicles and motorcycles maintained	One departmental motorcycle maintained		Departmental vehicles and motorcycles maintained	One departmental motorcycle maintained
	Departmental equipment maintained			Departmental equipment maintained	
221012 Small Office Equipment	5,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,099	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,099	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,099	0	0 %		0
Reasons for over/under performance: Budget cuts in first quarter and delayed release of funds from Uganda Road Fund					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid monthly	Staff salaries paid monthly		Staff salaries paid monthly	Staff salaries paid monthly
	Printing, Stationary and photocopying services purchased quarterly	Printing, Stationary and photocopying services purchased quarterly		Printing, Stationary and photocopying services purchased quarterly	Printing, Stationary and photocopying services purchased quarterly
	Other utilities purchased quarterly	Other utilities purchased quarterly		Other utilities purchased quarterly	Other utilities purchased quarterly
	Cleaning and sanitation services procured quarterly	Cleaning and sanitation services procured quarterly		Cleaning and sanitation services procured quarterly	Cleaning and sanitation services procured quarterly
	Fuel, lubricants and oils procured quarterly	Fuel, lubricants and oils procured quarterly		Fuel, lubricants and oils procured quarterly	Fuel, lubricants and oils procured quarterly
	Travel inland and allowances paid for entitled staff quarterly	Travel inland and allowances paid for entitled staff quarterly		Travel inland and allowances paid for entitled staff quarterly	Travel inland and allowances paid for entitled staff quarterly
	Bank charges deducted	Bank charges deducted		Bank charges deducted	Bank charges deducted

Vote:623 Nabilatuk District

Quarter1

211101 General Staff Salaries	72,140	13,581	19 %	13,581
221011 Printing, Stationery, Photocopying and Binding	2,700	50	2 %	50
221014 Bank Charges and other Bank related costs	596	914	153 %	914
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	378	38 %	378
224004 Cleaning and Sanitation	1,000	300	30 %	300
227001 Travel inland	8,600	2,190	25 %	2,190
227004 Fuel, Lubricants and Oils	7,700	1,804	23 %	1,804
Wage Rect:	72,140	13,581	19 %	13,581
Non Wage Rect:	21,596	5,636	26 %	5,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,736	19,217	21 %	19,217

Reasons for over/under performance: Budget cuts and delayed release of funds by Uganda Road Fund

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	District Road Committee Meetings conducted quarterly	First quarter District Road Committee meeting conducted		District Road Committee Meetings conducted quarterly	First quarter District Road Committee meeting conducted
227001 Travel inland	10,000	2,270	23 %		2,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,270	23 %		2,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,270	23 %		2,270

Reasons for over/under performance: Budget cuts from the center and delayed release of funds by Uganda Road Fund

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(19) 8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	(0) 0 km of Community Access Roads maintained	(4.75)8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	(0)0 km of Community Access Roads maintained
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Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	8km on Natapararengan-Napongae south road maintained annually	0 km of Community Access Roads maintained	8km on Natapararengan-Napongae south road maintained annually	0 km of Community Access Roads maintained
	8km on Nachele-Nakapelmoru road maintained		8km on Nachele-Nakapelmoru road maintained	
	3km on Lorengedwat-Nangamit road maintained		3km on Lorengedwat-Nangamit road maintained	
263104 Transfers to other govt. units (Current)	49,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,424	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,424	0	0 %	0
Reasons for over/under performance:	Funds for periodic maintenance of Community Access Roads is released in second quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	(5.5) 5.5km on Ajijim-Lolelia road maintained	(0) Assessment for periodic maintenance of Ajijim-Lolelia road done	(1375)5.5km on Ajijim-Lolelia road maintained	(0)Assessment for periodic maintenance of Ajijim-Lolelia road done
Non Standard Outputs:	5.5km on Ajijim-Lolelia road maintained	Assessment for periodic maintenance of Ajijim-Lolelia road done	5.5km on Ajijim-Lolelia road maintained	Assessment for periodic maintenance of Ajijim-Lolelia road done
263104 Transfers to other govt. units (Current)	39,701	6,204	16 %	6,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	6,204	16 %	6,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	6,204	16 %	6,204
Reasons for over/under performance:	Budget cuts from central government and delayed release of funds from Uganda Road Fund			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(10) 10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance	(15) The annual work plan and budget for FY 2021/22 was revised and therefore no activity was planned for routine maintenance in the revised work plan	(2.5)10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance	(15)The annual work plan and budget for FY 2021/22 was revised and therefore no activity was planned for routine maintenance in the revised work plan

Vote:623 Nabilatuk District

Quarter1

Length in Km of District roads periodically maintained	(10) 10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	() 15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised. 2 km of Nabilatuk-Lorengchorwa road assessed for periodic maintenance since the work plan and budget was revised.	(2.5)10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	()15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised. 2 km of Nabilatuk-Lorengchorwa road assessed for periodic maintenance since the work plan and budget was revised.
Non Standard Outputs:	10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance 10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised. 2 km of Nabilatuk-Lorengchorwa road assessed for periodic maintenance since the work plan and budget was revised.	10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance 10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised. 2 km of Nabilatuk-Lorengchorwa road assessed for periodic maintenance since the work plan and budget was revised.
242003 Other	161,631	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,631	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,631	0	0 %	0
Reasons for over/under performance:	Revision of the sector annual work plan and budget affected timely activity implementation. Budget cuts and delayed release of funds from Uganda Road Fund. Lack of road works equipment by the entity has affected timely activity implementation.			
Total For Roads and Engineering : Wage Rect:	72,140	13,581	19 %	13,581
Non-Wage Reccurent:	316,450	14,109	4 %	14,109
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	388,590	27,690	7.1 %	27,690

Vote:623 Nabilatuk District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Annual workplan and Quarterly progress reports prepared and submitted	Annual workplan and Quarterly progress reports prepared and submitted		Annual workplan and Quarterly progress reports prepared and submitted	Annual workplan and Quarterly progress reports prepared and submitted
	O&M for vehicles and other equipments done	O&M for vehicles and other equipments done		O&M for vehicles and other equipments done	O&M for vehicles and other equipments done
	Consultation at National Level Conducted	Consultation at National Level Conducted		Consultation at National Level Conducted	Consultation at National Level Conducted
	Stationary, Fuel purchased for office use	Stationary, Fuel purchased for office use		Stationary, Fuel purchased for office use	Stationary, Fuel purchased for office use
	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation)			UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation)	
211101 General Staff Salaries	44,359	2,505	6 %		2,505
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	50	4 %		50
227001 Travel inland	26,000	0	0 %		0
227002 Travel abroad	0	1,023	0 %		1,023
227004 Fuel, Lubricants and Oils	7,182	1,905	27 %		1,905
228002 Maintenance - Vehicles	15,123	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	44,359	2,505	6 %		2,505
Non Wage Rect:	42,505	2,978	7 %		2,978
Gou Dev:	0	0	0 %		0
External Financing:	14,000	0	0 %		0
Total:	100,864	5,483	5 %		5,483
Reasons for over/under performance: There were no challenges faced in implementation of activities in the quarter					
Output : 098102 Supervision, monitoring and coordination					

Vote:623 Nabilatuk District

Quarter1

No. of supervision visits during and after construction	(8) Supervision visits during and after construction conducted	(1) Supervision visits during and after construction conducted	(2)Supervision visits during and after construction conducted	(1)Supervision visits during and after construction conducted
No. of water points tested for quality	(2) Conducted inspection of water points/taps after construction	(0) No Conducted inspection of water points/taps after construction	()	(0)No Conducted inspection of water points/taps after construction
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(0) No District water and sanitation coordination meetings conducted	(1)District water and sanitation coordination meetings conducted	(0)No District water and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information	(1) Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:		None	None	None
227001 Travel inland	5,128	870	17 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,128	870	17 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,128	870	17 %	870
Reasons for over/under performance:	No challenges were faced as most of the planned activities will be implemented when works are on going			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) None	(0) None	(0)None	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0%) None	(0) None	(0%)None	(0)None
% of rural water point sources functional (Shallow Wells)	(0%) None	(0) None	(0%)None	(0)None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) None	(0) None	(0)None	(0)None
No. of public sanitation sites rehabilitated	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	Extension staff meetings on operation and maintenance of water sources conducted	No Extension staff meetings on operation and maintenance of water sources conducted	Extension staff meetings on operation and maintenance of water sources conducted	No Extension staff meetings on operation and maintenance of water sources conducted
227001 Travel inland	1,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	0	0 %	0
Reasons for over/under performance:	The activity is planned to be implemented in quarter two hence the under performance			
Output : 098104 Promotion of Community Based Management				

Vote:623 Nabilatuk District

Quarter1

No. of water and Sanitation promotional events undertaken	(1) Sanitation week promotion activities carried out	(0) No Sanitation week promotion activities carried out	(0)	(0)No Sanitation week promotion activities carried out
No. of water user committees formed.	(20) Water user committees formed	(0) No Water user committees formed	(0)	(0)No Water user committees formed
No. of Water User Committee members trained	(180) Water user committee members trained	(0) No Water user committee members trained	(0)	(0)No Water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(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	(0)None
Non Standard Outputs:	District advocacy meeting held sub-county advocacy meeting. held	No District advocacy meeting held sub-county advocacy meeting. held	District advocacy meeting held sub-county advocacy meeting. held	No District advocacy meeting held sub-county advocacy meeting. held
	sensitization on 6 critical requirements conducted	No sensitization on 6 critical requirements conducted	sensitization on 6 critical requirements conducted	No sensitization on 6 critical requirements conducted
227001 Travel inland	6,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,969	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,969	0	0 %	0
Reasons for over/under performance:	There was a late release of funds in the quarter and the planned activities have carried forward to quarter two			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Salaries paid for ADWO	Salaries paid for ADWO	Salaries paid for ADWO	Salaries paid for ADWO
	Payment of retention for drilling of boreholes	No Payment of retention for drilling of boreholes	Payment of retention for drilling of boreholes	No Payment of retention for drilling of boreholes
	Hygiene and sanitation activities implemented	No Hygiene and sanitation activities implemented	Hygiene and sanitation activities implemented	No Hygiene and sanitation activities implemented
	Supervision of projects done	No Supervision of projects done	Supervision of projects done	No Supervision of projects done
281504 Monitoring, Supervision & Appraisal of capital works	42,674	0	0 %	0
312104 Other Structures	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,674	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,674	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The procurement process is still on going and the advert is still running for prequalification of service providers				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 2 stance VIP latrine with urinal constructed at Natirae RGCs	(0) No 2 stance VIP latrine with urinal constructed at Natirae RGCs		(1)2 stance VIP latrine with urinal constructed at Natirae RGCs	(0)No 2 stance VIP latrine with urinal constructed at Natirae RGCs
Non Standard Outputs:	None	None		None	None
312104 Other Structures	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	There was under performance because of the delay in the procurement process as it is still on going because the advert is still running and not yet completed				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) Deep boreholes drilled	(0) No Deep boreholes drilled		(0)None	(0)No Deep boreholes drilled
No. of deep boreholes rehabilitated	(10) Deep boreholes rehabilitated	(0) No Deep boreholes rehabilitated		()	(0)No Deep boreholes rehabilitated
Non Standard Outputs:	None	None		None	None
312104 Other Structures	73,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,000	0	0 %		0
Reasons for over/under performance:	There was under performance because of the delay in the procurement process as it is still on going because the advert is still running and not yet completed				
Output : 098184 Construction of piped water supply system					

Vote:623 Nabilatuk District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 2 Nataparenregan pipe water supply system constructed	(0) Phase 2 Nataparenregan pipe water supply system construction not started		(1)Phase 2 Nataparenregan pipe water supply system constructed	(0)Phase 2 Nataparenregan pipe water supply system construction not started
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None		(0)None	(0)None
Non Standard Outputs:	None	None		None	None
312104 Other Structures	310,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,223	0	0 %		0
External Financing:	0	0	0 %		0
Total:	310,223	0	0 %		0
Reasons for over/under performance:	There was under performance because of the delay in the procurement process as it is still on going because the advert is still running and not yet completed				
Total For Water : Wage Rect:	44,359	2,505	6 %		2,505
Non-Wage Reccurent:	55,982	3,848	7 %		3,848
GoU Dev:	463,896	0	0 %		0
Donor Dev:	14,000	0	0 %		0
Grand Total:	578,237	6,353	1.1 %		6,353

Vote:623 Nabilatuk District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	district wetland planning, regulation and promotion	No district wetland planning, regulation and promotion conducted		district wetland planning, regulation and promotion	No district wetland planning, regulation and promotion conducted
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	483	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,883	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,883	0	0 %		0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Trees planted	(0) No Trees planted		(0)	(0)No Trees planted
Number of people (Men and Women) participating in tree planting days	(0) None	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Trees planted Stakeholders involved in tree planting	No Trees planted		Trees planted Stakeholders involved in tree planting	No Trees planted
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)	(0)N/A
No. of community members trained (Men and Women) in forestry management	(0) Community trained on forestry management	(0) No Community trained on forestry management		(0)	(0)No Community trained on forestry management

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Agro-forestry demonstrated Community trained on forestry management	No Agro-forestry demonstrated conducted No Community trained on forestry management	Agro-forestry demonstrated Community trained on forestry management	No Agro-forestry demonstrated conducted No Community trained on forestry management
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5)	(0) N/A	()	(0)N/A
Non Standard Outputs:	Monitoring and compliance surveys/inspections undertaken	No Monitoring and compliance surveys/inspections undertaken	Monitoring and compliance surveys/inspections undertaken	No Monitoring and compliance surveys/inspections undertaken
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(0) No Water shed management committee formulated	()	(0)No Water shed management committee formulated
Non Standard Outputs:	Water shed management committee formulated communities trained in wetland management	No Water shed management committee formulated communities trained in wetland management	Water shed management committee formulated communities trained in wetland management	No Water shed management committee formulated communities trained in wetland management
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	883	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,883	0	0 %	0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized			
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(3)	(0) N/A	()	(0)N/A
Non Standard Outputs:	Area of wetlands demarcated and restored Demonstrate river restoration and management by planting trees	No Area of wetlands demarcated and restored No Demonstrate river restoration and management by planting trees conducted	Area of wetlands demarcated and restored Demonstrate river restoration and management by planting trees	No Area of wetlands demarcated and restored No Demonstrate river restoration and management by planting trees conducted
222001 Telecommunications	883	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,883	0	0 %	0
Reasons for over/under performance:	There was under performance because the activity has been planned to be done in quarter two when enough funds for activity implementation have been realized			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(6)	(0) N/A	()	(0)N/A
Non Standard Outputs:	women and men trained in ENR environmental committees trained in ENR Stakeholders meetings conducted	Committees trained in ENR Stakeholders meetings conducted	women and men trained in ENR environmental committees trained in ENR Stakeholders meetings conducted	Committees trained in ENR Stakeholders meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,883	1,440	50 %	1,440
227001 Travel inland	3,000	957	32 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,883	2,397	41 %	2,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,883	2,397	41 %	2,397
Reasons for over/under performance:	No challenges were faced as activities were implemented as planned in the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:623 Nabilatuk District

Quarter1

No. of monitoring and compliance surveys undertaken	(6)	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	monitoring and evaluation conducted Environmental audits and EIA conducted	monitoring and evaluation conducted Environmental audits and EIA conducted	monitoring and evaluation conducted Environmental audits and EIA conducted	monitoring and evaluation conducted Environmental audits and EIA conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	650	33 %	650
227004 Fuel, Lubricants and Oils	1,884	676	36 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	1,326	34 %	1,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	1,326	34 %	1,326
Reasons for over/under performance:	No challenges were faced as activities were implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6)	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	New land disputes settled within the financial year Land management structures trained	No New land disputes settled within the financial year No Land management structures trained	New land disputes settled within the financial year Land management structures trained	No New land disputes settled within the financial year No Land management structures trained
211101 General Staff Salaries	88,000	18,520	21 %	18,520
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	88,000	18,520	21 %	18,520
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,000	18,520	20 %	18,520
Reasons for over/under performance:	The district land board and other land committees are not fully constituted and the trainings are planned for quarter two			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Integrated infrastructure plans and area action plans prepared physical planning committee meetings conducted site inspection carried out	No Integrated infrastructure plans and area action plans prepared No physical planning committee meetings conducted No site inspection carried out	Integrated infrastructure plans and area action plans prepared physical planning committee meetings conducted site inspection carried out	No Integrated infrastructure plans and area action plans prepared No physical planning committee meetings conducted No site inspection carried out
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:		The funds released were not enough to enable any activity to be implemented but activities have been pushed to be implemented in quarter two		
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,000</i>	<i>18,520</i>	<i>21 %</i>	<i>18,520</i>
<i>Non-Wage Reccurent:</i>	<i>28,418</i>	<i>3,723</i>	<i>13 %</i>	<i>3,723</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>116,418</i>	<i>22,243</i>	<i>19.1 %</i>	<i>22,243</i>

Vote:623 Nabilatuk District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	04 PWDs council meetings held. 04 elderly council meetings held. 04 visits done for elders beneficiaries 04 orientation visits held for older persons executive Atleast 02 workshops facilitated and attended by PWDs/elders executives	No PWD council meetings held. No elderly council meetings held.		1 PWD council meetings held. 01 elderly council meetings held. 01 field visit done for elders beneficiaries 01 orientation visit held for older persons executive Atleast 02 workshops facilitated and attended by PWDs/elders executives	No PWD council meetings held. No elderly council meetings held.
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	598	0	0 %		0
227001 Travel inland	2,916	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,514	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,514	0	0 %		0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 staff monthly salaries paid 4 CDOs performance review meetings held	10 staff monthly salaries paid		10 staff monthly salaries paid 1 CDOs performance review meetings held	10 staff monthly salaries paid
211101 General Staff Salaries	110,000	13,995	13 %		13,995

Vote:623 Nabilatuk District

Quarter1

227001 Travel inland	1,397	0	0 %	0
Wage Rect:	110,000	13,995	13 %	13,995
Non Wage Rect:	1,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,397	13,995	13 %	13,995
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 35 FAL learners trained on numeracy, writing and reading and KFCPs	(0) No FAL learners trained on numeracy, writing and reading and KFCPs	()	(0)No FAL learners trained on numeracy, writing and reading and KFCPs
Non Standard Outputs:	35 FAL centres remapped.	No FAL centers remapped.	35 FAL centers remapped.	No FAL centers remapped.
	01 orientation meeting of LC1 s on FAL programme held.	No orientation meeting of LC1 s on FAL programme held.	01 orientation meeting of LC1 s on FAL programme held.	No orientation meeting of LC1 s on FAL programme held.
	04 monitoring visits conducted on FAL programme.	No monitoring visits conducted on FAL programme.	01 monitoring visits conducted on FAL programme.	No monitoring visits conducted on FAL programme.
221011 Printing, Stationery, Photocopying and Binding	590	0	0 %	0
227001 Travel inland	3,028	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 Gender and social safeguards mainstreaming in projects visits done	No Gender and social safeguards mainstreaming in projects visits done	01 Gender and social safeguards mainstreaming in projects visits done	No Gender and social safeguards mainstreaming in projects visits done
227001 Travel inland	1,397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,397	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			

Vote:623 Nabilatuk District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) 20 children cases handled and settled	(3) 03 children cases handled and settled		(0)05 children cases handled and settled	(3)03 children cases handled and settled
Non Standard Outputs:	3.2.3.1 Identify and engage with cultural/opinion leaders on GBV and child marriage Identify, train and work with role model families to reach out to violent families Train PSWO and CDOs on community mobilisation and mindset change for SBCC Develop and popularize the district specific referral pathways Identify, train and support alternative care families. Disseminate alternative care guidelines to alternative care panel and CPC. Train district alternative care panels on their roles and responsibilities. Orientation of Local council courts on child friendly procedures. Training of LC courts on diversion guidelines. Conduct radio talk shows and spot messages on child friendly court procedures, Birth registration/notification and the role of probation in courts of law.	No advocacy meeting with the District political and technical staffs conducted		Conduct advocacy meeting with the District political and technical staffs Conduct district and sub county coordination meetings. Conduct case management Attend Karamoja regional protection meeting Support PSWO, CDOs and CFPU to respond and report on VAC, GBV, abuse and neglect of child protection.	No advocacy meeting with the District political and technical staffs conducted
227001 Travel inland	122,743	0	0 %		0

Vote:623 Nabilatuk District

Quarter1

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	120,450	0	0 %	0
Total:	123,243	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 1 Youth council supported on a quarterly basis.	(0) No Youth council supported on a quarterly basis.	()	(0)No Youth council supported on a quarterly basis.
Non Standard Outputs:	4 Follow up on YLP recoveries visits done	No Follow up on YLP recoveries visits done	01 Follow up on YLP recoveries visits done	No Follow up on YLP recoveries visits done
	Support to 8 youth groups	No Support to 2 youth groups	Support to 2 youth groups	No Support to 2 youth groups
221009 Welfare and Entertainment	40,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,793	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with assisted aids	(0) No PWDs supported with assisted aids	(0)2 PWDs supported with assisted aids	(0)No PWDs supported with assisted aids
Non Standard Outputs:	4 PWD special grants meetings conducted	No PWD special grants meetings conducted	01 PWD special grants meetings conducted	No PWD special grants meetings conducted
	4 monitoring visits for PWDs done	No monitoring visits for PWDs done	01 monitoring visits for PWDs done	No monitoring visits for PWDs done
227001 Travel inland	5,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,587	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108111 Culture mainstreaming				
N/A				

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:		2 Cultural groups identified for support	No Cultural groups identified for support	01 Cultural groups identified for support	No Cultural groups identified for support
		1 culture day attended to		1 culture day attended to	
227001	Travel inland	615	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	615	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	615	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108112 Work based inspections					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 quarterly sensitization programmes conducted on labour complaints reporting and management.	No sensitization programme conducted on labor complaints reporting and management.	01 sensitization programme conducted on labor complaints reporting and management.	No sensitization programme conducted on labor complaints reporting and management.
		4 Quarterly Monitoring visits conducted to institutions and case analyzed facilitated the international labour day celebration. conducted 4 quarterly Labour disputes resolution/harmonization meetings.	No Monitoring visits conducted to institutions and case analyzed	01 Monitoring visits conducted to institutions and case analyzed facilitated the international labour day celebration. conducted 4 quarterly Labour disputes resolution/harmonization meetings.	No Monitoring visits conducted to institutions and case analyzed
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 108114 Representation on Women's Councils					

Vote:623 Nabilatuk District

Quarter1

No. of women councils supported	() 1 women council supported to hold atleast 2 women council meetings in the district	(0) No women council supported to hold atleast	()	(0)No women council supported to hold atleast
Non Standard Outputs:	4women groups mobilized quarterly monitoring of women projects conducted in the district.	No women council meetings in the district No women groups mobilized No monitoring of women projects conducted in the district	01 women groups mobilized 01 monitoring of women projects conducted in the district	No women council meetings in the district No women groups mobilized No monitoring of women projects conducted in the district
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	32,793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,793	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,793	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Quarterly community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding Quarterly monitoring visits held for funded projects in the district.	No community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding No groups supported with IGAs No monitoring visits held for funded projects in the district	01 community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding 6 groups supported with IGAs 01 monitoring visits held for funded projects in the district.	No community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding No groups supported with IGAs No monitoring visits held for funded projects in the district.
221009 Welfare and Entertainment	31,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,500	0	0 %	0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:623 Nabilatuk District**Quarter1**

Non Standard Outputs:	Quarterly office operations nd impressed secured	No Office operations and impress	Office operations and impress	No Office operations and impress
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	38	8 %	38
227001 Travel inland	2,473	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	38	1 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	38	1 %	38
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>110,000</i>	<i>13,995</i>	<i>13 %</i>	<i>13,995</i>
<i>Non-Wage Reccurent:</i>	<i>140,080</i>	<i>38</i>	<i>0 %</i>	<i>38</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>120,450</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>370,530</i>	<i>14,033</i>	<i>3.8 %</i>	<i>14,033</i>

Vote:623 Nabilatuk District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner		3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner
	Staff facilitated on official duty	Staff facilitated on official duty		Staff facilitated on official duty	Staff facilitated on official duty
	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
	Tyres purchased for departmental vehicle	Tyres purchased for departmental vehicle		Tyres purchased for departmental vehicle	Tyres purchased for departmental vehicle
	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
	Medical expenses catered for	Medical expenses catered for		Medical expenses catered for	Medical expenses catered for
	Quarterly Progress reports and Work plans prepared and submitted using PBS	Quarterly Progress reports and Work plans prepared and submitted using PBS		Quarterly Progress reports and Work plans prepared and submitted using PBS	Quarterly Progress reports and Work plans prepared and submitted using PBS
211101 General Staff Salaries	28,000	5,548	20 %		5,548
221009 Welfare and Entertainment	6,000	1,360	23 %		1,360
221011 Printing, Stationery, Photocopying and Binding	4,300	1,075	25 %		1,075
222001 Telecommunications	3,200	800	25 %		800
227001 Travel inland	6,779	1,695	25 %		1,695
227004 Fuel, Lubricants and Oils	6,500	1,625	25 %		1,625

Vote:623 Nabilatuk District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	4,100	1,025	25 %	1,025
Wage Rect:	28,000	5,548	20 %	5,548
Non Wage Rect:	30,879	7,580	25 %	7,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,879	13,128	22 %	13,128
Reasons for over/under performance:	No challenges were faced as all activities were implemented as planned			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Qualified staff in the unit (District Planner and Planner)	(2) Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)	(2)Qualified staff in the unit (District Planner and Planner)
No of Minutes of TPC meetings	(12) 12 DTPC meetings held with minutes at the District headquarters	(3) DTPC meetings held with minutes at the District headquarters	(3)DTPC meetings held with minutes at the District headquarters	(3)DTPC meetings held with minutes at the District headquarters
Non Standard Outputs:	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Budget conference held Medical expenses cartered for	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Medical expenses cartered for	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	3,120	1,030	33 %	1,030
227004 Fuel, Lubricants and Oils	1,680	420	25 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,400	28 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,400	28 %	2,400
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			
Output : 138303 Statistical data collection				
N/A				

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Conduct Quarterly statistical data collection and update	Conduct Quarterly statistical data collection and update	Conduct Quarterly statistical data collection and update	Conduct Quarterly statistical data collection and update
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Final DDP III printed and bound	Final DDP III not printed and bound	Final DDP III printed and bound	Final DDP III not printed and bound
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The DDP has not been printed because it is being finalized and it has not been approved by NPA			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Quarterly progress performance reports submitted to OPM , MoFPED and MoLG	Quarterly progress performance reports submitted to OPM and MoLG	Quarterly progress performance reports submitted to OPM , MoFPED and MoLG	Quarterly progress performance reports submitted to OPM and MoLG
221011 Printing, Stationery, Photocopying and Binding	3,400	900	26 %	900
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	2,340	0	0 %	0
227004 Fuel, Lubricants and Oils	1,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,120	1,200	15 %	1,200
External Financing:	0	0	0 %	0
Total:	8,120	1,200	15 %	1,200
Reasons for over/under performance:	There were no challenges faced as the activity was implemented as planned			
Output : 138307 Management Information Systems				
N/A				

Vote:623 Nabilatuk District

Quarter1

Non Standard Outputs:	Laptop purchased for district planner	Laptop not yet purchased for district planner	Laptop purchased for district planner	Laptop not yet purchased for district planner
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The procurement process is still on going as the advert for prequalification of service providers is still running			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Conduct Quarterly performance monitoring and supervision of implementation of projects at the LLGs	Quarterly performance monitoring and supervision of implementation of projects at the LLGs not conducted	Quarterly performance monitoring and supervision of implementation of projects at the LLGs conducted	Quarterly performance monitoring and supervision of implementation of projects at the LLGs not conducted
227001 Travel inland	2,225	0	0 %	0
227004 Fuel, Lubricants and Oils	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,745	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,745	0	0 %	0
Reasons for over/under performance:	Funds were disbursed late and implementation of most activities delayed and there was no performance monitoring conducted and this is planned to be conducted in the second quarter			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Conduct Quarterly Political and Technical monitoring	Quarter one Political and Technical monitoring conducted	Quarterly Political and Technical monitoring conducted	Quarter one Political and Technical monitoring conducted
222001 Telecommunications	800	300	38 %	300
227001 Travel inland	17,400	7,860	45 %	7,860
227004 Fuel, Lubricants and Oils	9,240	3,024	33 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,440	11,184	41 %	11,184
External Financing:	0	0	0 %	0
Total:	27,440	11,184	41 %	11,184
Reasons for over/under performance:	There were no challenges faced monitoring implemented as planned in the quarter			
Total For Planning : Wage Rect:				
	28,000	5,548	20 %	5,548
Non-Wage Reccurent:				
	44,479	9,980	22 %	9,980

Vote:623 Nabilatuk District**Quarter1**

<i>GoU Dev:</i>	<i>47,305</i>	<i>12,384</i>	<i>26 %</i>	<i>12,384</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>119,784</i>	<i>27,912</i>	<i>23.3 %</i>	<i>27,912</i>

Vote:623 Nabilatuk District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 3	Salaries paid for Senior internal Auditor and auditor for 3		Salaries paid for Senior internal Auditor and auditor for 3	Salaries paid for Senior internal Auditor and auditor for 3
	Monthly office operation of the department			Monthly office operation of the department	
	Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel			Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel	
211101 General Staff Salaries	30,749	6,837	22 %		6,837
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	1,800	450	25 %		450
227004 Fuel, Lubricants and Oils	0	620	0 %		620
Wage Rect:	30,749	6,837	22 %		6,837
Non Wage Rect:	3,800	1,070	28 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,549	7,907	23 %		7,907
Reasons for over/under performance: No challenges were faced as all activities were implemented as planned					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(1) Quarterly departmental audits and reporting conducted		(1)Conducting quarterly departmental audits and reporting	(1)Quarterly departmental audits and reporting conducted
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Submission of audits reports	(15/102021) Submission of audits reports		(2021-12-10)Submission of audits reports	(2021-10-15)Submission of audits reports
Non Standard Outputs:	None	None		None	None
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,612	900	25 %		900

Vote:623 Nabilatuk District

Quarter1

227004 Fuel, Lubricants and Oils	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	900	11 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	900	11 %	900
Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,749</i>	<i>6,837</i>	<i>22 %</i>	<i>6,837</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>1,970</i>	<i>16 %</i>	<i>1,970</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>42,857</i>	<i>8,807</i>	<i>20.5 %</i>	<i>8,807</i>

Vote:623 Nabilatuk District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) None	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings conducted	(0) No Trade sensitization meetings conducted		()	(0)No Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(10) major business inspected	(0) No Major business inspected		(10)Major business inspected	(0)No Major business inspected
No of businesses issued with trade licenses	(50) Business trade licenses issued	(0) No Business trade licenses issued		(50)Business trade licenses issued	(0)No Business trade licenses issued
Non Standard Outputs:	N/A	N/a		N/A	N/a
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	2,600	0	0 %		0
227004 Fuel, Lubricants and Oils	411	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,711	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711	0	0 %		0
Reasons for over/under performance:	Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of	(0) No entrepreneurial skills development conducted		(0)None	(0)No entrepreneurial skills development conducted
No of businesses assited in business registration process	(2) 2 business communities assisted in business registration process	(0) No business communities assisted in business registration process		(2) 2 business communities assisted in business registration process	(0)No business communities assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	1,200	0	0 %		0

Vote:623 Nabilatuk District

Quarter1

227004	Fuel, Lubricants and Oils	187	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,487	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,487	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 bulking produce association connected	(0) No bulking produce association connected		(1)1 bulking produce association connected	(0)No bulking produce association connected
No. of market information reports desserminated	(4) market information disseminated	(0) No market information disseminated		(1)market information disseminated	(0)No market information disseminated
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	187	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,487	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,487	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) members and leaders of cooperatives and VSLAS trained in Sacco principles and management	(0) No members and leaders of cooperatives and VSLAS trained in Sacco principles and management		(12)members and leaders of cooperatives and VSLAS trained in Sacco principles and management	(0)No members and leaders of cooperatives and VSLAS trained in Sacco principles and management
No. of cooperative groups mobilised for registration	(12) SACCO monitored and supervised	(12) SACCO monitored and supervised		(12)SACCO monitored and supervised	(12)SACCO monitored and supervised
No. of cooperatives assisted in registration	(12) forming and registering of 12 Emyooga Sacco at the district	(0) No forming and registering of 12 Emyooga Sacco at the district		(12)forming and registering of 12 Emyooga Sacco at the district	(0)No forming and registering of 12 Emyooga Sacco at the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001	Travel inland	3,200	0	0 %	0

Vote:623 Nabilatuk District

Quarter1

227004	Fuel, Lubricants and Oils	693	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,093	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,093	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(2) District tourism coordination committee trained on identification of tourism potentials	(0) No District tourism coordination committee trained on identification of tourism potentials	()	(0)No District tourism coordination committee trained on identification of tourism potentials	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) crafts makers identified and trained on standards	(0) No crafts makers identified and trained on standards	()	(0)No crafts makers identified and trained on standards	
No. and name of new tourism sites identified	(2) tourism potential sites identified and profiled	(0) No tourism potential sites identified and profiled	()	(0)No tourism potential sites identified and profiled	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	
	Local revenue mobilized		Local revenue mobilized		
	Local revenue markets assessed		Local revenue markets assessed		
	Office equipment maintained		Office equipment maintained		
	Staff facilitated on official duty		Staff facilitated on official duty		
211101	General Staff Salaries	50,000	7,187	14 %	7,187
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	968	0	0 %	0

Vote:623 Nabilatuk District**Quarter1**

228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	50,000	7,187	14 %	7,187
Non Wage Rect:	6,168	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,168	7,187	13 %	7,187
Reasons for over/under performance:		Funds were not approved within the quarter due to delays in processing activity fund requests hence no activities were implemented in the quarter as planned but salaries were paid for staff		
Total For Trade Industry and Local Development :	50,000	7,187	14 %	7,187
Wage Rect:				
Non-Wage Reccurent:	20,446	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,446	7,187	10.2 %	7,187

Vote:623 Nabilatuk District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nabilatuk				715,048	0
Sector : Agriculture				109,830	0
Programme : District Production Services				109,830	0
Lower Local Services					
Output : Transfers to LG				109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACEGERETOLIM Parish	Acegeretolim ACEGERETOLIM Parish	Sector Conditional Grant (Non-Wage)		15,690	0
KALOKWAMERI Parish	Kalokwameri KALOKWAMERI Parish	Sector Conditional Grant (Non-Wage)		15,690	0
KOSIKE Parish	Kosike KOSIKE Parish	Sector Conditional Grant (Non-Wage)		15,690	0
KOTHIKE Parish	Kothike KOTHIKE Parish	Sector Conditional Grant (Non-Wage)		15,690	0
LOKAALA Parish	Lokaala LOKAALA Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Moruangibuin Parish	Moruangibuin Moruangibuin Parish	Sector Conditional Grant (Non-Wage)		15,690	0
NAKOBKOBKE Parish	Nakobekobe NAKOBKOBKE Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				20,394	0
Programme : District, Urban and Community Access Roads				20,394	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,394	0
Item : 263104 Transfers to other govt. units (Current)					
Nabilatuk Sub county	Nakobekobe Nabilatuk Sub county	Other Transfers from Central Government		20,394	0
Sector : Health				274,602	0
Programme : Primary Healthcare				161,668	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				19,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABILATUK MISSION HEALTH II	Kothike	Sector Conditional Grant (Non-Wage)		9,942	0

Vote:623 Nabilatuk District

Quarter1

NAYONAI ANGIKALIO HEALTH CENTRE II	Kothike	Sector Conditional Grant (Non-Wage)	9,942	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			141,783	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIAN HEALTH SUBDISTRICT	Kothike	Sector Conditional Grant (Non-Wage)	141,783	0
Programme : Health Management and Supervision			112,934	0
Capital Purchases				
Output : Administrative Capital			91,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Acegeretolim Completion of medical store	Sector Development Grant	80,000	0
Construction Services - Other Construction Works-405	Acegeretolim Retention medical store	Sector Development Grant	11,000	0
Output : Non Standard Service Delivery Capital			21,934	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acegeretolim All project sites	Sector Development Grant	6,934	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Acegeretolim Medical store at District headquarters	Sector Development Grant	15,000	0
Sector : Water and Environment			310,223	0
Programme : Rural Water Supply and Sanitation			310,223	0
Capital Purchases				
Output : Construction of piped water supply system			310,223	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nakobekobe Natapararengan puped water system	Sector Development Grant	310,223	0
LCIII : Lolachat			321,961	0
Sector : Agriculture			150,610	0
Programme : District Production Services			150,610	0
Lower Local Services				
Output : Transfers to LG			141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lorukumo Parish	Lorukumo Lorukumo Parish	Sector Conditional Grant (Non-Wage)	15,690	0

Vote:623 Nabilatuk District

Quarter1

Lotaruk Parish	Lotaruk Lotaruk Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nakuri Parish	Nakuri Nakuri Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Natirae Parish	Natirae Natirae - Angaro village	Sector Conditional Grant (Non-Wage)	15,690	0
Natirae Parish	Natirae Natirae Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Natirae Parish	Natirae Natirae Parish - Korinyang	Sector Conditional Grant (Non-Wage)	15,690	0
Natirae Parish	Natirae Natirae Parish - Moru-angamion	Sector Conditional Grant (Non-Wage)	15,690	0
Natirae Parish	Natirae Natirae Parish - Namerisiya	Sector Conditional Grant (Non-Wage)	15,690	0
Sakale Parish	Sakale Sakale Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Slaughter slab construction			9,400	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lotaruk Slaughter slab Lotaruk	Sector Development Grant	9,400	0
Sector : Works and Transport			23,150	0
Programme : District, Urban and Community Access Roads			23,150	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,150	0
Item : 263104 Transfers to other govt. units (Current)				
Lolachat Sub county	Lotaruk Lolachat Sub county	Other Transfers from Central Government	23,150	0
Sector : Education			43,750	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lolachat Seed Secondary School	Lotaruk Lolachat Seed Secondary School	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			88,451	0
Programme : Primary Healthcare			88,451	0

Vote:623 Nabilatuk District

Quarter1

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,451	0
Item : 263104 Transfers to other govt. units (Current)				
Lollachat HCIII	Lotaruk Lolachat HCIII	Other Transfers from Central Government	45,916	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLACHAT HEALTH CENTRE III	Lorukumo	Sector Conditional Grant (Non-Wage)	28,357	0
NATIRAE HEALTH CENTRE II	Lorukumo	Sector Conditional Grant (Non-Wage)	14,178	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Natirae Natirae RGC	Sector Development Grant	16,000	0
LCIII : Lorengedwat			188,262	0
Sector : Agriculture			47,070	0
Programme : District Production Services			47,070	0
Lower Local Services				
Output : Transfers to LG			47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamaturu Parish	Kamaturu Kamaturu Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Narisae Parish	Narisae Narisae Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nathinyonoit Parish	Nathinyonoit Nathinyonoit Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			5,879	0
Programme : District, Urban and Community Access Roads			5,879	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,879	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengedwat Sub county	Kamaturu Lorengedwat Sub county	Other Transfers from Central Government	5,879	0
Sector : Education			68,685	0
Programme : Secondary Education			68,685	0

Vote:623 Nabilatuk District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,685	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Kizito SSS	Narisae St. Kizito SSS	Sector Conditional Grant (Non-Wage)	68,685	0
Sector : Health			66,628	0
Programme : Primary Healthcare			66,628	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,628	0
Item : 263104 Transfers to other govt. units (Current)				
Lorengedwat HCIII	Narisae Loerngedwat HCIII	Other Transfers from Central Government	38,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LORENGEDWAT HEALTH CENTRE III	Kamaturu	Sector Conditional Grant (Non-Wage)	28,357	0
LCIII : Nabilatuk TC			962,964	0
Sector : Agriculture			149,932	0
Programme : Agricultural Extension Services			18,136	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,136	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Ariengesiep Ward All sub counties	Sector Development Grant	18,136	0
Programme : District Production Services			131,796	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ariengesiep Ward	Ariengesiep Ward Ariengesiep Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Central Ward	Central Ward Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Lolet Ward	Lolet Ward Lolet Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Natopojo Ward	Natopojo Ward Natopojo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Naupala ward	Naupala Ward Naupala ward	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,778	0

Vote:623 Nabilatuk District

Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ariengesiep Ward DPMOs office	Sector Development Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Ariengesiep Ward All 24 parishes	Sector Development Grant	40,778	0
ICT - Laptop (Notebook Computer) - 779	Ariengesiep Ward DPMOs office	Sector Development Grant	3,000	0
Output : Slaughter slab construction			2,568	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All sub counties	Sector Development Grant	2,568	0
Sector : Works and Transport			201,332	0
Programme : District, Urban and Community Access Roads			201,332	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Nabilatuk Town Council	Central Ward Nabilatuk Town Council	Other Transfers from Central Government	39,701	0
Output : District Roads Maintenance (URF)			161,631	0
Item : 242003 Other				
Nabilatuk DLG Works department	Ariengesiep Ward Nabilatuk DLG Works department	Other Transfers from Central Government	161,631	0
Sector : Education			163,697	0
Programme : Pre-Primary and Primary Education			142,252	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All projects	Sector Development Grant	1,738	0
Output : Latrine construction and rehabilitation			20,561	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ariengesiep Ward Acegeretolim p/s	Sector Development Grant	20,561	0
Output : Teacher house construction and rehabilitation			119,954	0
Item : 312102 Residential Buildings				

Vote:623 Nabilatuk District

Quarter1

Building Construction - Staff Houses-263	Central Ward Nabilatuk Township p/s	Sector Development Grant	119,954	0
Programme : Secondary Education			21,445	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,445	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ariengesiep SSS	Ariengesiep Ward Ariengesiep SSS	Sector Conditional Grant (Non-Wage)	21,445	0
Sector : Health			69,886	0
Programme : Primary Healthcare			69,886	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,886	0
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
Sector : Water and Environment			137,674	0
Programme : Rural Water Supply and Sanitation			137,674	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,674	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ariengesiep Ward All sub counties	Sector Development Grant	14,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ariengesiep Ward All sub counties	Sector Development Grant	8,872	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ariengesiep Ward All sub counties	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ariengesiep Ward Retention KLR	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			73,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ariengesiep Ward All sub counties	Sector Development Grant	27,000	0
Construction Services - New Structures-402	Ariengesiep Ward All sub counties	Sector Development Grant	46,000	0
Sector : Public Sector Management			240,443	0
Programme : District and Urban Administration			240,443	0

Vote:623 Nabilatuk District

Quarter1

Capital Purchases				
Output : Administrative Capital			240,443	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Central Ward Nabilatuk Town Council	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ariengesiep Ward 10% retention to Obalanga co. ltd	District Discretionary Development Equalization Grant	35,009	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ariengesiep Ward Fencing district headquarters	District Discretionary Development Equalization Grant	155,434	0
Item : 312211 Office Equipment				
installation of solar system to lot 2 Admin block	Ariengesiep Ward District head quarters lot 2	District Discretionary Development Equalization Grant	30,000	0
LCIII : Missing Subcounty			160,519	0
Sector : Education			160,519	0
Programme : Pre-Primary and Primary Education			160,519	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,519	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACEGERETOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,666	0
CUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,444	0
DOMOYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,962	0
KAMATURU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
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
LORUKUMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,212	0

Vote:623 Nabilatuk District**Quarter1**

Nabilatuk Township P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,829	0
NAKURI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,410	0
NAPONGAE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,700	0
NATAPARARENGAN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,365	0
NATIRAE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,677	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