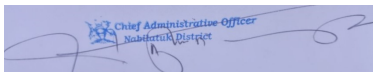

Vote:623 Nabilatuk District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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.



ABONG LUKE JACKSON ABWANGAMOI

Date: 07/01/2022

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

Vote:623 Nabilatuk District**Quarter2****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	19,680	22%
Discretionary Government Transfers	2,532,755	1,417,069	56%
Conditional Government Transfers	5,876,408	3,292,825	56%
Other Government Transfers	638,150	108,659	17%
External Financing	983,574	197,268	20%
Total Revenues shares	10,121,438	5,035,502	50%

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	971,317	687,614	58%	41%	71%
Finance	197,811	96,218	80,195	49%	41%	83%
Statutory Bodies	275,589	125,787	111,737	46%	41%	89%
Production and Marketing	665,783	346,999	100,583	52%	15%	29%
Health	2,085,568	1,036,360	682,942	50%	33%	66%
Education	3,547,364	1,643,717	1,137,196	46%	32%	69%
Roads and Engineering	388,590	135,248	79,221	35%	20%	59%
Water	578,237	368,668	32,445	64%	6%	9%
Natural Resources	116,418	57,209	50,170	49%	43%	88%
Community Based Services	370,530	134,551	103,548	36%	28%	77%
Planning	119,784	66,276	61,215	55%	51%	92%
Internal Audit	42,857	20,429	18,670	48%	44%	91%
Trade Industry and Local Development	70,446	32,723	21,056	46%	30%	64%
Grand Total	10,121,438	5,035,502	3,166,592	50%	31%	63%
<i>Wage</i>	<i>5,057,688</i>	<i>2,639,797</i>	<i>1,786,557</i>	<i>52%</i>	<i>35%</i>	<i>68%</i>
<i>Non-Wage Recurrent</i>	<i>2,483,618</i>	<i>1,134,064</i>	<i>787,931</i>	<i>46%</i>	<i>32%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>1,596,558</i>	<i>1,064,372</i>	<i>404,070</i>	<i>67%</i>	<i>25%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>983,574</i>	<i>197,268</i>	<i>188,035</i>	<i>20%</i>	<i>19%</i>	<i>95%</i>

Vote:623 Nabilatuk District

Quarter2

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

The District has cumulatively received shs. 5,035,502,000 representing 50% of the approved annual estimates of Shs. 10,121,438,000 and this receipts were mainly from locally raised revenues which by end of December had received Shs. 19,680,000 representing 22% of the approved local revenue estimates of Shs. 90,551,000 and there was under performance below the approved estimates in local revenue because the District did not receive the 35% remittances from the sub counties and the local revenue collections in the LLGs fell as a result of the closure of the Cattle markets due to Covid 19 restrictions and the major source of local revenue to the district was mainly from interests earned from the bank accounts, application fees and LST. The District has also received discretionary government transfers amounting to Shs. 1,417,069,000 representing 56% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to Shs. 3,292,825,000 representing 56% of the approved conditional government transfers and the district therefore received all the approved conditional government transfers. There were also other government transfers amounting to Shs. 108,659,000 of the approved budget and finally the district has cumulatively received external financing amounting to Shs. 197,268,000 representing 20% of the approved External financing. The above is the cumulative receipts of the district amounting to Shs. 5,035,502,000 and District disbursed all the funds it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent Shs. 3,166,592,000 and there was an unspent balances of Shs. 1,868,910,000 as this funds could not be spent by end of December as this were funds for for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was still on going as the contracts committe had not sat to award contracts yet the evaluation exercise had been completed only awaiting for award 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	19,680	22 %
Local Services Tax	16,451	7,500	46 %
Application Fees	16,000	4,500	28 %
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	3,000	28 %
Other Fees and Charges	22,000	4,680	21 %
2a.Discretionary Government Transfers	2,532,755	1,417,069	56 %
District Unconditional Grant (Non-Wage)	397,246	198,623	50 %
Urban Unconditional Grant (Non-Wage)	25,603	12,802	50 %
District Discretionary Development Equalization Grant	778,241	518,828	67 %
Urban Unconditional Grant (Wage)	150,000	92,926	62 %
District Unconditional Grant (Wage)	1,163,311	581,656	50 %
Urban Discretionary Development Equalization Grant	18,352	12,235	67 %
2b.Conditional Government Transfers	5,876,408	3,292,825	56 %
Sector Conditional Grant (Wage)	3,744,376	1,965,216	52 %
Sector Conditional Grant (Non-Wage)	1,182,420	719,297	61 %
Sector Development Grant	780,163	520,108	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	67,247	33,802	50 %

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Gratuity for Local Governments	82,400	41,200	50 %
2c. Other Government Transfers	638,150	108,659	17 %
Uganda Road Fund (URF)	316,450	99,178	31 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	6,002	20 %
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	197,268	20 %
United Nations Children Fund (UNICEF)	934,200	163,689	18 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
World Health Organisation (WHO)	0	23,139	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	10,440	22 %
Total Revenues shares	10,121,438	5,035,502	50 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 19,680,259 reflecting 21.73% of the reflected annual estimates. There was under performance in this area mainly because the district did not mobilize well to collect all the planned revenues from the identified revenue sources because of the Covid 19 operations restrictions thus affecting the local revenue collection hence the under performance

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,257,988,514 reflecting 107.3% of the reflected quarterly 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. 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. 60,454,372 reflecting 9.47%% of the reflected annual other Central government transfers estimates. This funds were mainly from URF for community and district roads rehabilitation, and UWEP operational funds. 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. 109,137,805 reflecting 11% of the reflected annual external financing approved budget. This funds were mainly from UNICEF for implementation of activities in the departments of Education, Health and community Based services and funds where also received from GAVI for implementation of vaccination and immunization activities in the district.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,279	20,640	31 %	16,820	11,011	65 %
District Production Services	598,503	79,943	13 %	149,626	40,935	27 %
Sub- Total	665,783	100,583	15 %	166,446	51,946	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	388,590	79,221	20 %	97,148	51,531	53 %
Sub- Total	388,590	79,221	20 %	97,148	51,531	53 %
Sector: Trade and Industry						
Commercial Services	70,446	21,056	30 %	17,612	13,869	79 %
Sub- Total	70,446	21,056	30 %	17,612	13,869	79 %
Sector: Education						
Pre-Primary and Primary Education	2,273,325	801,039	35 %	568,331	376,846	66 %
Secondary Education	770,310	204,654	27 %	192,578	80,014	42 %
Education & Sports Management and Inspection	503,728	131,503	26 %	125,932	18,215	14 %
Sub- Total	3,547,364	1,137,196	32 %	886,841	475,075	54 %
Sector: Health						
Primary Healthcare	386,632	115,969	30 %	96,658	57,985	60 %
Health Management and Supervision	1,698,936	566,973	33 %	424,734	356,752	84 %
Sub- Total	2,085,568	682,942	33 %	521,392	414,736	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	578,237	32,445	6 %	144,559	26,092	18 %
Natural Resources Management	116,418	50,170	43 %	29,104	27,927	96 %
Sub- Total	694,655	82,615	12 %	173,664	54,019	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,530	103,548	28 %	92,426	89,515	97 %
Sub- Total	370,530	103,548	28 %	92,426	89,515	97 %
Sector: Public Sector Management						
District and Urban Administration	1,662,461	687,614	41 %	415,615	342,093	82 %
Local Statutory Bodies	275,589	111,737	41 %	68,897	80,345	117 %
Local Government Planning Services	119,784	61,215	51 %	29,946	33,303	111 %
Sub- Total	2,057,835	860,567	42 %	514,459	455,741	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	197,811	80,195	41 %	49,453	41,770	84 %
Internal Audit Services	42,857	18,670	44 %	10,714	9,864	92 %
Sub- Total	240,668	98,865	41 %	60,167	51,633	86 %
Grand Total	10,121,438	3,166,592	31 %	2,530,153	1,658,064	66 %

Vote:623 Nabilatuk District

Quarter2

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	471,792	52%	228,293	247,198	108%
District Unconditional Grant (Non-Wage)	108,493	55,247	51%	27,123	27,123	100%
District Unconditional Grant (Wage)	404,422	202,211	50%	101,106	101,106	100%
Gratuity for Local Governments	82,400	41,200	50%	20,600	20,600	100%
Locally Raised Revenues	18,800	5,500	29%	4,700	5,500	117%
Multi-Sectoral Transfers to LLGs_NonWage	81,810	40,905	50%	20,453	20,453	100%
Pension for Local Governments	67,247	33,802	50%	16,812	16,991	101%
Urban Unconditional Grant (Wage)	150,000	92,926	62%	37,500	55,426	148%
Development Revenues	749,288	499,525	67%	187,322	249,763	133%
District Discretionary Development Equalization Grant	265,749	177,166	67%	66,437	88,583	133%
Multi-Sectoral Transfers to LLGs_Gou	483,539	322,360	67%	120,885	161,180	133%
Total Revenues shares	1,662,461	971,317	58%	415,615	496,961	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,422	197,390	36%	138,606	98,695	71%
Non Wage	358,751	121,073	34%	89,688	55,858	62%
Development Expenditure						
Domestic Development	749,288	369,151	49%	187,322	187,541	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,662,461	687,614	41%	415,615	342,093	82%
C: Unspent Balances						
Recurrent Balances		153,329	32%			
Wage		97,748				

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Non Wage	55,581		
Development Balances	130,374	26%	
Domestic Development	130,374		
External Financing	0		
Total Unspent	283,703	29%	

Summary of Workplan Revenues and Expenditure by Source

The department has received a total of shs. 971,317,000 cumulatively representing 58% of the annual approved budget and also representing 120%% of the quarterly approved budget. The department has spent Shs. 687,614,000 cumulatively representing 41% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 283,703,000 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 award of contracts be the contracts committee that is why there is 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

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, Gratuity and Pension paid for 6 retired civil servant, Induction of all newly recruited staff conducted, 2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors, 3 monthly and i quarterly support supervision and monitoring of LLGs in the district, Dissemination of policies and laws, Conducted 3 public relations communication on radio talk show done, 1 monitoring visit conducted, monthly management of the pay roll, printing of the pay roll, data capture, Evaluation of documents for pre-qualified firms done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,811	96,218	49%	49,453	50,449	102%
District Unconditional Grant (Non-Wage)	38,406	19,203	50%	9,602	9,602	100%
District Unconditional Grant (Wage)	144,670	72,335	50%	36,168	36,168	100%
Locally Raised Revenues	14,735	4,680	32%	3,684	4,680	127%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,811	96,218	49%	49,453	50,449	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,670	57,948	40%	36,168	28,974	80%
Non Wage	53,141	22,247	42%	13,285	12,796	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,811	80,195	41%	49,453	41,770	84%
C: Unspent Balances						
Recurrent Balances		16,023	17%			
Wage		14,387				
Non Wage		1,636				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,023	17%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 96,218,000 cumulatively representing 49% of the annual approved plan and particularly in quarter two it received shs.50,449,000 representing 102% of the quarterly approved budget and the department has spent Shs. 80,195,000 cumulatively thus the unspent balance of Shs. 16,023,000 as recurrent balance is meant for departmental monthly operations and funds were mainly spent for payment of salaries and recurrent/ routine activity implementation

Vote:623 Nabilatuk District

Quarter2**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

Quarter2

*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	125,787	46%	68,897	65,143	95%
District Unconditional Grant (Non-Wage)	128,907	64,454	50%	32,227	32,227	100%
District Unconditional Grant (Wage)	113,666	56,833	50%	28,417	28,417	100%
Locally Raised Revenues	33,016	4,500	14%	8,254	4,500	55%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	275,589	125,787	46%	68,897	65,143	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,666	53,286	47%	28,417	26,643	94%
Non Wage	161,923	58,450	36%	40,481	53,701	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,589	111,737	41%	68,897	80,345	117%
C: Unspent Balances						
Recurrent Balances						
Wage		3,547				
Non Wage		10,503				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,050	11%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 125,787,000 cumulatively representing 46% of the annual approved plan and particularly in quarter two it received shs. 65,143,000 representing 95% of the quarterly approved budget and the department has cumulatively spent Shs. 111,737,000 representing 41% of the approved annual expenditure and the department has not realized the expected 50% of the approved budget in quarter because of the low local revenue base. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings.

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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, DEC monitoring conducted, Standing committee meetings conducted

Vote:623 Nabilatuk District

Quarter2

*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	293,078	50%	146,225	146,853	100%
Sector Conditional Grant (Non-Wage)	443,155	221,577	50%	110,789	110,789	100%
Sector Conditional Grant (Wage)	141,746	71,500	50%	35,436	36,064	102%
Development Revenues	80,882	53,921	67%	20,220	26,961	133%
Sector Development Grant	80,882	53,921	67%	20,220	26,961	133%
Total Revenues shares	665,783	346,999	52%	166,446	173,813	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,746	70,594	50%	35,436	35,297	100%
Non Wage	443,155	29,990	7%	110,789	16,649	15%
Development Expenditure						
Domestic Development	80,882	0	0%	20,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,783	100,583	15%	166,446	51,946	31%
C: Unspent Balances						
Recurrent Balances						
		192,495	66%			
Wage		907				
Non Wage		191,588				
Development Balances						
		53,921	100%			
Domestic Development		53,921				
External Financing		0				
Total Unspent		246,416	71%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 346,999,000 cumulatively representing 52% of the annual approved budget and particularly in quarter two it received shs. 173,813,000 representing 104% of the quarterly approved budget, The department has cumulatively spent Shs. 100,583,000 and therefore the Unspent balance of Shs. 246,416,000 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

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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 as no training on the implementation modalities have been conducted yet

Highlights of physical performance by end of the quarter

12 Staff salaries paid, Staff planning meetings conducted, Quarterly progress reports prepared and submitted, Departmental staff 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

Quarter2

*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	917,426	62%	372,127	409,952	110%
Other Transfers from Central Government	220,199	3,480	2%	55,050	0	0%
Sector Conditional Grant (Non-Wage)	272,664	323,723	119%	68,166	68,640	101%
Sector Conditional Grant (Wage)	995,646	590,223	59%	248,912	341,312	137%
Development Revenues	597,058	118,934	20%	149,264	81,289	54%
External Financing	484,124	43,645	9%	121,031	43,645	36%
Sector Development Grant	112,934	75,289	67%	28,233	37,645	133%
Total Revenues shares	2,085,568	1,036,360	50%	521,392	491,241	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,646	340,421	34%	248,912	170,211	68%
Non Wage	492,864	298,876	61%	123,216	200,881	163%
Development Expenditure						
Domestic Development	112,934	0	0%	28,233	0	0%
External Financing	484,124	43,645	9%	121,031	43,645	36%
Total Expenditure	2,085,568	682,942	33%	521,392	414,736	80%
C: Unspent Balances						
Recurrent Balances		278,129	30%			
Wage		249,802				
Non Wage		28,327				
Development Balances		75,289	63%			
Domestic Development		75,289				
External Financing		0				
Total Unspent		353,418	34%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.1,036,360,000 cumulatively representing 50% of the annual approved plan and particularly in quarter two it received shs. 491,241,000 representing 94% of the quarterly approved budget as funds were received from MoH to implement trainings and immunisations, Family planning activities and the department has spent Shs. 682,942,000 cumulatively and thus the unspent balance of Shs. 353,418,000 has been carried forward for payment of Completion of construction of Medical store. The District contracts committee has not awarded contracts but the evaluation committee has completed evaluating the bids

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 as bids are yet to be awarded and the non wage balance are meant for monthly recurrent health sub district operational activities, Polio immunization and implementation of COVID 19 activities and the wage balance is meant for payment of wages for staff yet to be recruited

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter2

*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	1,460,752	48%	760,028	671,072	88%
District Unconditional Grant (Wage)	77,305	38,653	50%	19,326	19,326	100%
Sector Conditional Grant (Non-Wage)	355,822	118,607	33%	88,956	0	0%
Sector Conditional Grant (Wage)	2,606,984	1,303,492	50%	651,746	651,746	100%
Development Revenues	507,252	182,965	36%	126,813	47,417	37%
External Financing	365,000	88,130	24%	91,250	0	0%
Sector Development Grant	142,252	94,835	67%	35,563	47,417	133%
Total Revenues shares	3,547,364	1,643,717	46%	886,841	718,490	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,684,289	930,573	35%	671,072	465,287	69%
Non Wage	355,822	118,492	33%	88,956	9,788	11%
Development Expenditure						
Domestic Development	142,252	0	0%	35,563	0	0%
External Financing	365,000	88,130	24%	91,250	0	0%
Total Expenditure	3,547,364	1,137,196	32%	886,841	475,075	54%
C: Unspent Balances						
Recurrent Balances		411,686	28%			
Wage		411,571				
Non Wage		115				
Development Balances		94,835	52%			
Domestic Development		94,835				
External Financing		0				
Total Unspent		506,521	31%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,643,717,000 cumulatively representing 46% of the annual approved plan and particularly in quarter two it received shs. 718,490,000 representing 81% of the quarterly approved budget and the department has spent Shs. 1,137,196,000 cumulatively and thus the unspent balance of Shs. 506,521,000 has been carried forward for recruitment of primary teachers but the development grants are meant for Construction of a twin Teachers at Nabilatuk Township P/S and the non wage unspent funds is for account maintenance

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 non wage unspent funds is for account maintenance

Highlights of physical performance by end of the quarter

Education Staff monthly salaries paid, Education staff facilitated on official duty, Departmental Vehicle maintained, DEO's quarterly monitoring conducted, School inspections conducted

Vote:623 Nabilatuk District

Quarter2

*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	135,248	35%	97,148	75,489	78%
District Unconditional Grant (Wage)	72,140	36,070	50%	18,035	18,035	100%
Other Transfers from Central Government	316,450	99,178	31%	79,113	57,454	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,590	135,248	35%	97,148	75,489	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,140	27,162	38%	18,035	13,581	75%
Non Wage	316,450	52,060	16%	79,113	37,950	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,590	79,221	20%	97,148	51,531	53%
C: Unspent Balances						
Recurrent Balances						
Wage		8,908				
Non Wage		47,118				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,026	41%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 135,248,000 cumulatively representing 35% of the annual approved plan and particularly in quarter two it received shs. 75,489,000 representing 78% of the quarterly approved budget and the department has cumulatively spent Shs. 79,221,000 thus the unspent balance of Shs. 56,026,000 has been carried forward for implementation of both routine and periodic road maintenance of both district and community access roads. The contracts committee has not approved the maintenance of road works under the force account mechanism for road works to start.

Vote:623 Nabilatuk District

Quarter2**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 like Senior Engineer

Highlights of physical performance by end of the quarter

Staff salaries paid monthly, Travel inland and allowances paid for entitled staff quarterly, Bank charges deducted Second quarter District Road Committee meeting conducted, Assessment for periodic maintenance of Ajijim-Lolelia road done, 15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised, Printing, Stationary and photocopying services purchased quarterly, Cleaning and sanitation services procured quarterly, Fuel, lubricants and oils procured quarterly, One departmental motorcycle maintained

Vote:623 Nabilatuk District

Quarter2

*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	50,170	50%	25,085	25,085	100%
District Unconditional Grant (Wage)	44,359	22,180	50%	11,090	11,090	100%
Sector Conditional Grant (Non-Wage)	55,982	27,991	50%	13,995	13,995	100%
Development Revenues	477,896	318,498	67%	119,474	163,866	137%
External Financing	14,000	9,233	66%	3,500	9,233	264%
Sector Development Grant	444,094	296,063	67%	111,024	148,031	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	578,237	368,668	64%	144,559	188,951	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,359	5,009	11%	11,090	2,505	23%
Non Wage	55,982	22,035	39%	13,995	18,187	130%
Development Expenditure						
Domestic Development	463,896	5,400	1%	115,974	5,400	5%
External Financing	14,000	0	0%	3,500	0	0%
Total Expenditure	578,237	32,445	6%	144,559	26,092	18%
C: Unspent Balances						
Recurrent Balances		23,126	46%			
Wage		17,170				
Non Wage		5,955				
Development Balances		313,098	98%			
Domestic Development		303,864				
External Financing		9,233				
Total Unspent		336,223	91%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 368,668,000 cumulatively representing 64% of the annual approved plan and particularly in quarter two it received shs. 188,951,000 representing 131% of the quarterly approved budget and the department has cumulatively spent shs. 32,445,000 thus the unspent balance of Shs. 336,223,000 has been carried forward for payment of drilling of 2 boreholes and construction of a piped water system. There are delays in the procurement process bringing about this non payments but the contracts committee is yet to finalize with the award of contracts as evaluation is complete.

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 is getting done as bids are yet to be awarded 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 and the external financing funds are meant for implementation of CLTS activities in beginning of quarter three

Highlights of physical performance by end of the quarter

Staff salaries paid for staff, Quarterly progress reports prepared and submitted, O&M for vehicles and other equipment done, Consultation at National Level Conducted, Stationary, Fuel purchased for office use purchased, District water and sanitation coordination meetings conducted, Extension staff meetings on operation and maintenance of water sources conducted, Salaries paid for ADWO, Water user committee members trained, District and sub- county advocacy meetings held

Vote:623 Nabilatuk District

Quarter2

*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	57,209	49%	29,104	30,104	103%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	88,000	44,000	50%	22,000	22,000	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	3,000	150%
Sector Conditional Grant (Non-Wage)	14,418	7,209	50%	3,604	3,604	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	116,418	57,209	49%	29,104	30,104	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	37,040	42%	22,000	18,520	84%
Non Wage	28,418	13,130	46%	7,104	9,407	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,418	50,170	43%	29,104	27,927	96%
C: Unspent Balances						
Recurrent Balances						
		7,039	12%			
Wage		6,960				
Non Wage		79				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,039	12%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 57,209,000 cumulatively representing 49% of the annual approved plan and particularly in quarter two it received shs. 30,104,000 representing 103% of the quarterly approved budget and the department has cumulatively spent Shs. 50,170,000 thus the unspent balance of Shs. 7,039,000 meant for account maintenance and payment of salaries for staff yet to be recruited

Reasons for unspent balances on the bank account

The unspent recurrent non wage funds are meant for account maintenance and the wage balance is meant for payment of wages for forest officer who is yet to be recruited

Highlights of physical performance by end of the quarter

District wetland planning, regulation and promotion, Monitoring and compliance surveys/inspections undertaken, Water shed management committee formulated, Demonstrate river restoration and management by planting trees, Environmental Stakeholders meetings conducted, monitoring and evaluation conducted, Land management structures trained, Integrated infrastructure plans and area action plans prepared, physical planning committee meetings conducted, site inspection carried out

Vote:623 Nabilatuk District

Quarter2

*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	78,291	31%	62,520	39,146	63%
District Unconditional Grant (Non-Wage)	6,646	3,323	50%	1,662	1,662	100%
District Unconditional Grant (Wage)	110,000	55,000	50%	27,500	27,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	101,500	6,002	6%	25,375	3,001	12%
Sector Conditional Grant (Non-Wage)	27,934	13,967	50%	6,983	6,983	100%
Development Revenues	120,450	56,260	47%	30,113	56,260	187%
External Financing	120,450	56,260	47%	30,113	56,260	187%
Total Revenues shares	370,530	134,551	36%	92,632	95,405	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	27,990	25%	27,500	13,995	51%
Non Wage	140,080	19,298	14%	34,813	19,260	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	120,450	56,260	47%	30,113	56,260	187%
Total Expenditure	370,530	103,548	28%	92,426	89,515	97%
C: Unspent Balances						
Recurrent Balances		31,003	40%			
Wage		27,010				
Non Wage		3,994				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,003	23%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 134,551,000 cumulatively representing 36% of the annual approved plan and particularly in quarter two it received shs.95,405,000 representing 103% of the quarterly approved budget and the department has cumulatively spent Shs. 103,548,000 thus the unspent balance of Shs. 31,003,000,000 is to cater for the training of UWEP groups and recruitment of DCDO

Reasons for unspent balances on the bank account

The unspent non wage funds are meant for training of UWEP groups and the wage unspent balance is meant for payment of wages for DCDO and 1 CDO who are yet to be recruited as planned

Highlights of physical performance by end of the quarter

10 staff monthly salaries paid, 1 CDOs performance review meetings held, 1 PWD council and elderly council meetings held, Monitoring visits conducted on FAL programme, Gender and social safeguards mainstreaming in projects visits done, Advocacy meeting with the District political and technical staffs conducted, 05 children cases handled and settled, 01 Follow up on YLP recoveries visits done, Support to 2 youth groups, Youth council supported on a quarterly basis, 01 Cultural groups identified for support, 12 women groups mobilized, 01 monitoring of women projects conducted in the district

Vote:623 Nabilatuk District

Quarter2

*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	34,740	48%	18,120	17,620	97%
District Unconditional Grant (Non-Wage)	40,479	20,240	50%	10,120	10,120	100%
District Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Development Revenues	47,305	31,537	67%	11,826	15,768	133%
District Discretionary Development Equalization Grant	47,305	31,537	67%	11,826	15,768	133%
Total Revenues shares	119,784	66,276	55%	29,946	33,388	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	11,097	40%	7,000	5,548	79%
Non Wage	44,479	20,600	46%	11,120	10,620	96%
Development Expenditure						
Domestic Development	47,305	29,519	62%	11,826	17,135	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,784	61,215	51%	29,946	33,303	111%
C: Unspent Balances						
Recurrent Balances		3,043	9%			
Wage		2,903				
Non Wage		140				
Development Balances		2,018	6%			
Domestic Development		2,018				
External Financing		0				
Total Unspent		5,061	8%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.66,276,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 2 it received shs. 33,388,000 representing 111% of the quarterly approved budget and the department has cumulatively spent Shs. 61,215,000. The department has cumulatively received 55% of the budget mainly because of the development grant funds received were above what was expected to be received in the quarter

Vote:623 Nabilatuk District**Quarter2**

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 two Political and Technical monitoring conducted, Data for BFP preparation collected in all departments, Budget conference held

Vote:623 Nabilatuk District

Quarter2

*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	20,429	48%	10,714	10,714	100%
District Unconditional Grant (Non-Wage)	8,108	4,054	50%	2,027	2,027	100%
District Unconditional Grant (Wage)	30,749	15,375	50%	7,687	7,687	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,857	20,429	48%	10,714	10,714	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,749	13,673	44%	7,687	6,837	89%
Non Wage	12,108	4,997	41%	3,027	3,027	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,857	18,670	44%	10,714	9,864	92%
C: Unspent Balances						
Recurrent Balances		1,758	9%			
Wage		1,701				
Non Wage		57				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,758	9%			

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received a total of shs. 20,429,000 representing 48% of the annual approved budget and also representing 100% of the quarterly approved budget. The department received 100% 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

Quarter2

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 and the wage unspent balance is meant for the planned salary payment of staff to be recruited in the department.

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 two audit conducted.

Vote:623 Nabilatuk District

Quarter2

*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	32,723	46%	17,612	17,112	97%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	50,000	25,000	50%	12,500	12,500	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	12,446	6,223	50%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,446	32,723	46%	17,612	17,112	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	14,373	29%	12,500	7,187	57%
Non Wage	20,446	6,682	33%	5,112	6,682	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,446	21,056	30%	17,612	13,869	79%
C: Unspent Balances						
Recurrent Balances		11,668	36%			
Wage		10,627				
Non Wage		1,041				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,668	36%			

Vote:623 Nabilatuk District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received a total of shs. 32,723,000 representing 46% of the annual approved budget and also representing 97% of the quarterly approved budget . The department has cumulatively spent Shs.21,056,000 representing 30% expenditure on the amount that was received by quarter two and thus the unspent balance of shs 11,668,000 which is meant for implementation of quarterly planned activities which could not be spent within the quarter because the planned activities are to be implemented by beginning of quarter three like promotion of tourism clubs in schools

Reasons for unspent balances on the bank account

The unspent funds in the account are meant for implementation of quarterly planned activities which could not be spent within the quarter because funds the planned activities are to be implemented by beginning of quarter three like promotion of tourism clubs in schools and the wage unspent balance is meant for payment of salaries for staff yet to be recruited in the department

Highlights of physical performance by end of the quarter

Trade sensitization meetings conducted, 10 Major businesses inspected, 30 Business trade licenses issued, 3 Entrepreneurial skills development conducted, 3 Market information disseminated, 3 SACCO monitored and supervised, Forming and registering of 5 Emyooga Sacco at the district conducted, 2 tourism potential sites identified and profiled, Monthly salaries paid to departmental staff, Local revenue markets assessed, Office equipment maintained, Staff facilitated on official duty

Vote:623 Nabilatuk District

Quarter2

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	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
211101 General Staff Salaries	554,422	197,390	36 %		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	1,000	25 %		1,000
221012 Small Office Equipment	700	350	50 %		175
221014 Bank Charges and other Bank related costs	500	509	102 %		108
221017 Subscriptions	1,500	375	25 %		375
222001 Telecommunications	2,300	1,050	46 %		575
223004 Guard and Security services	3,000	1,500	50 %		750
223005 Electricity	2,233	908	41 %		558
223006 Water	1,000	415	41 %		250
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	21,484	17,003	79 %		5,139
227004 Fuel, Lubricants and Oils	16,972	6,747	40 %		4,243

Vote:623 Nabilatuk District

Quarter2

228002 Maintenance - Vehicles	11,686	14,438	124 %	3,438
Wage Rect:	554,422	197,390	36 %	98,695
Non Wage Rect:	73,976	44,595	60 %	16,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,398	241,985	39 %	115,456
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 50 percent of established post filled	(30%) LG established posts filled	()	(30%)LG established posts filled
%age of staff appraised	() 100 percent staff appraised at the end of the financial year	(100%) staff appraised in the whole district	()	(100%)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	(89%) 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	(98%) all the pensioners were paid their pension by 28th of every month	()	(98%)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	Gratuity and Pension paid for 6 retired civil servant (Parish Chief) Facilitating Human Resource office
212102 Pension for General Civil Service	67,247	5,563	8 %	2,782
213004 Gratuity Expenses	82,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,647	5,563	4 %	2,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,647	5,563	4 %	2,782
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138103 Capacity Building for HLG				

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Quarter2

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, M\$E on CBG) undertaken	(2) 2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors	()	(1)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	Induction of all newly recruited staff conducted,	Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted furniture for offices procured	Induction of all newly recruited staff conducted,
211103 Allowances (Incl. Casuals, Temporary)	7,305	2,000	27 %	2,000
221002 Workshops and Seminars	10,000	2,070	21 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,305	6,070	24 %	6,000
External Financing:	0	0	0 %	0
Total:	25,305	6,070	24 %	6,000
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored, supervised and monitored	6 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	250	25 %	250
227001 Travel inland	4,000	1,960	49 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,210	44 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,210	44 %	1,250

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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, Conducted 3 public relations communication on radio talk show done		Dissemination of policies and laws, Conducted public relations communication done	Dissemination of policies and laws, Conducted 3 public relations communication on radio talk show done
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() monitoring visits to all institutions conducted	(2) 2 monitoring visits conducted		()	(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) quarterly reports on monitoring visits generated	(2) Two quarterly progress reports generated		()	(1)One quarterly progress report generated
Non Standard Outputs:	IFMIS system maintained	servicing of equipment done			servicing of equipment done
221016 IFMS Recurrent costs	19,999	11,988	60 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,999	11,988	60 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,999	11,988	60 %		5,000
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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	1,043	44 %	593
227001 Travel inland	5,870	4,420	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	5,463	66 %	4,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,243	5,463	66 %	4,593
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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) No staff trained in records management including sub county chiefs	()	(0)No staff trained in records management including sub county chiefs
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,	assorted letters and documents posted, Assorted stationary for registry procured,
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222002 Postage and Courier	1,500	730	49 %	375
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,980	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,980	50 %	1,500
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Evaluation of documents for pre-qualified firms done	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Evaluation of documents for pre-qualified firms done
221001 Advertising and Public Relations	4,075	1,019	25 %	1,019
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750

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227001 Travel inland	2,000	2,350	118 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	4,869	54 %	2,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	4,869	54 %	2,269

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

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

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	40,905	0 %	20,453
263204 Transfers to other govt. units (Capital)	0	322,360	0 %	161,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	40,905	0 %	20,453
Gou Dev:	0	322,360	0 %	161,180
External Financing:	0	0	0 %	0
Total:	0	363,265	0 %	181,632

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() not planned	(0) None	()	(0)None
No. of existing administrative buildings rehabilitated	() none	(0) None	()	(0)None
No. of solar panels purchased and installed	() asset of solar panels for lot 2 planned	(0) Installation of solar at lot 2 block not done	()	(0)Installation of solar at lot 2 block not done
No. of administrative buildings constructed	() none	(0) None	()	(0)None
No. of vehicles purchased	() none	(0) None	()	(0)None
No. of motorcycles purchased	() none	(0) None	()	(0)None
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	District headquarters not yet fenced, solar power to the offices (Lot 2) not installed, Town council physicals plan development paid, and 10% retention for Obalanga co. ltd for construction of lot 2 administration block not paid	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	District headquarters not yet fenced, solar power to the offices (Lot 2) not installed, Town council physicals plan development paid, and 10% retention for Obalanga co. ltd for construction of lot 2 administration block not paid
281503 Engineering and Design Studies & Plans for capital works	20,000	722	4 %	361
312101 Non-Residential Buildings	35,009	40,000	114 %	20,000
312104 Other Structures	155,434	0	0 %	0

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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	40,722	17 %	20,361
External Financing:	0	0	0 %	0
Total:	240,443	40,722	17 %	20,361
Reasons for over/under performance:	There was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance			
<i>Total For Administration : Wage Rect:</i>	<i>554,422</i>	<i>197,390</i>	<i>36 %</i>	<i>98,695</i>
<i>Non-Wage Reccurent:</i>	<i>276,941</i>	<i>121,073</i>	<i>44 %</i>	<i>55,858</i>
<i>GoU Dev:</i>	<i>265,749</i>	<i>369,151</i>	<i>139 %</i>	<i>187,541</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>687,614</i>	<i>62.7 %</i>	<i>342,093</i>

Vote:623 Nabilatuk District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-15) Date for submission of the Annual performance report	(30/08/2022) Date for submission of the Annual performance report		()	(2022-08-30)Date for submission of the Annual performance report
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	Monthly Staff meetings held at District		Purchase of books of accounts.	Monthly Staff meetings held at District
	Monthly Staff meetings held at District	CFO facilitated to attend workshops and Consultation with MoFPED		Monthly Staff meetings held at District	CFO facilitated to attend workshops and Consultation with MoFPED
	CFO facilitated to attend workshops and Consultation with MoFPED	Budget estimates prepared		CFO facilitated to attend workshops and Consultation with MoFPED	Budget estimates prepared
	Budget estimates prpared	Motor vehicle and Motorcycle serviced and repaired		Budget estimates prpared	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	57,948	40 %		28,974
221011 Printing, Stationery, Photocopying and Binding	2,645	1,074	41 %		461
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	2,685	67 %		1,000
227004 Fuel, Lubricants and Oils	4,780	1,105	23 %		609
Wage Rect:	144,670	57,948	40 %		28,974
Non Wage Rect:	13,825	4,864	35 %		2,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,495	62,812	40 %		31,044
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(4800000) Value of LG service tax collected		(3750000)Value of LG service tax collected	(4800000)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

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Value of Other Local Revenue Collections	(80000000) Value of other revenues collected	(14880000) Value of other revenues collected	(20000000)Value of other revenues collected	(14880000)Value of other revenues collected
Non Standard Outputs:	Assessment of various tax payers carried out	Revenue mobilisation and implementation of the revenue plan.	Assessment of various tax payers carried out	Revenue mobilisation and implementation of the revenue plan.
	Revenue mobilisation and implementation of the revenue plan.	Tax education to hotel owners on Hotel tax.	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.	Tax education to hotel owners on Hotel tax.	Conducting market survey.
	Conducting market survey.		Conducting market survey.	
	Monitoring and regular market audits		Monitoring and regular market audits	
	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:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft annual work plan and budget presented to council	()	()	()
Non Standard Outputs:	Budget and work plan prepared.		Budget and work plan prepared.	
	Market assessment carried out		Market assessment carried out	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,329	116 %	2,015

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227001 Travel inland	2,000	1,916	96 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,245	106 %	2,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,245	106 %	2,901

Reasons for over/under performance:

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 facilitated to travel to moroto to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel to moroto 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	3,065	64 %	3,065
227004 Fuel, Lubricants and Oils	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,065	43 %	3,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,065	43 %	3,065

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

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	(30/08/2022) Submission of annual LG final accounts to Auditor General	()	(2022-08-30)Submission of annual LG final accounts to Auditor General
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Quarter2

Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank		Bank statements collected from the bank
	Final accounts prepared			
	Bank statements collected from the bank			
221011 Printing, Stationery, Photocopying and Binding	3,571	1,093	31 %	693
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,320	712	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,091	1,805	30 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,091	1,805	30 %	943
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	5,349	53 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,349	53 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,349	53 %	2,500
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	490	32 %	387
227001 Travel inland	2,000	1,465	73 %	400
227004 Fuel, Lubricants and Oils	2,520	965	38 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,067	2,920	48 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,067	2,920	48 %	1,317

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Quarter2

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 activities were implemented with the available funds as planned in the quarter				
<i>Total For Finance : Wage Rect:</i>	<i>144,670</i>	<i>57,948</i>	<i>40 %</i>		<i>28,974</i>
<i>Non-Wage Reccurent:</i>	<i>53,141</i>	<i>22,247</i>	<i>42 %</i>		<i>12,796</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>197,811</i>	<i>80,195</i>	<i>40.5 %</i>		<i>41,770</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders		Salaries and gratuity paid to directly elected leaders	Salaries and gratuity 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	
	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	53,286	47 %		26,643

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211103 Allowances (Incl. Casuals, Temporary)	64,763	21,193	33 %	20,191
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
227001 Travel inland	25,440	10,630	42 %	10,360
227004 Fuel, Lubricants and Oils	9,480	1,000	11 %	1,000
228002 Maintenance - Vehicles	13,500	13,100	97 %	12,350
Wage Rect:	113,666	53,286	47 %	26,643
Non Wage Rect:	116,183	46,422	40 %	44,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,849	99,709	43 %	71,043

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 Contracts committee meeting held	Evaluation committee sittings held	Contracts committee meeting held	Evaluation committee sittings 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 produced and submitted		Quarterly reports and 3 monthly reports produced and submitted	

227001 Travel inland	4,000	2,100	53 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,100	53 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,100	53 %	1,000

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		Salaries paid to the chairman DSC	DSC office effectively maintained.	Salaries paid to the chairman DSC	DSC office effectively maintained.
		6 DSC meetings held	Quarterly and 1 annual reports prepared	DSC meetings held	Quarterly and 1 annual reports prepared
		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	360	25 %	360
221011	Printing, Stationery, Photocopying and Binding	0	3,101	0 %	2,429
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	9,716	1,055	11 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,556	4,516	39 %	2,889
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,556	4,516	39 %	2,889
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned 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	(5)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 applicatiiona conducted in all the three LLGs	Reports submitted to Ministry of Lands	Field visits to verify land applicatiiona conducted in all the three LLGs	Reports submitted to Ministry of Lands
		Reports submitted to Ministry of Lands		Reports submitted to Ministry of Lands	
221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	760	190	25 %	190

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227001 Travel inland	2,460	615	25 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	1,005	25 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	1,005	25 %	1,005
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter but there was under performance because the District Land board is not fully constituted			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor general query received and reviewed	(1) Auditor general query received and reviewed	(1) Auditor general query received and reviewed	(1) 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	One internal audit reports reviewed	100 Percent of internal audit reports reviewed	One internal audit reports reviewed
	4 Commision of inquiry reports reviewed	No Quarterly field visits for verification conducted	Commision of inquiry reports reviewed	No Quarterly field visits for verification conducted
	Quarterly field visits for verification		Quarterly field visits for verification	
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	4,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,628	300	5 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,628	300	5 %	300
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	(1) Council meeting minutes with relevant resolutions in place	(1) Council meeting minutes with relevant resolutions in place	(1) Council meeting minutes with relevant resolutions in place
Non Standard Outputs:	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC
	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons
227001 Travel inland	2,936	0	0 %	0

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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:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 standing committee reports in place	3 standing committee reports in place	3 standing committee reports in place	3 standing committee reports in place
		12 standing committee reports discussed by council	3 standing committee reports discussed by council	3 standing committee reports discussed by council	3 standing committee reports discussed by council
		4 Quarterly monitoring reports in place	1 Quarterly monitoring report in place	1 Quarterly monitoring report in place	1 Quarterly monitoring report in place
227001	Travel inland	15,600	4,107	26 %	4,107
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,600	4,107	26 %	4,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,600	4,107	26 %	4,107
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Total For Statutory Bodies : Wage Rect:		113,666	53,286	47 %	26,643
Non-Wage Reccurent:		161,923	58,450	36 %	53,701
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		275,589	111,737	40.5 %	80,345

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	375	25 %		375
222001 Telecommunications	616	304	49 %		154
227001 Travel inland	7,027	4,196	60 %		1,757
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,143	5,625	37 %		3,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,143	5,625	37 %		3,036
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Staff planning meetings conducted	Quarterly Staff planning meetings conducted	Staff planning meetings conducted	Quarterly 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	300	50 %	150
227001 Travel inland	7,400	3,617	49 %	1,850
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	0	750	0 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,667	39 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,667	39 %	2,750

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

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221011 Printing, Stationery, Photocopying and Binding	4,800	2,654	55 %	1,200
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	12,400	6,469	52 %	3,100
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228002 Maintenance - Vehicles	0	625	0 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,348	47 %	5,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	10,348	47 %	5,225

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

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 was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works/supplies to begin hence the under performance

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

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N/A					
Reasons for over/under 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 quarterly livestock vaccination		Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC	Conducted Monitoring of quarterly livestock vaccination
	Conducted Monitoring of livestock vaccination			Conducted Monitoring of livestock vaccination	
227001 Travel inland	800	400	50 %		200
227004 Fuel, Lubricants and Oils	200	100	50 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
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	600	50 %		300

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227004	Fuel, Lubricants and Oils	300	1,738	579 %	975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	2,338	156 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	2,338	156 %	1,275
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned 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) None	(0)None	(0)None
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	250	50 %	125
227004	Fuel, Lubricants and Oils	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Backstopped staff on planning processes	Department staff Backstopped staff on planning processes	Backstopped staff on planning processes	Department staff Backstopped staff on planning processes
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001	Travel inland	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	0	1,000	0 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,075	72 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,075	72 %	1,075
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(0) None	()		(39000)livestock vaccination	()
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 maintainenace 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					

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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	Quarterly progress reports prepared and submitted	Exchange visits to NARO conducted	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		Quarterly progress reports prepared and submitted	
	Monthly office operations (Fuel, stationery)			
	Quarterly maintenance of vehicle and other equipments			
211101 General Staff Salaries	141,746	70,594	50 %	35,297
221009 Welfare and Entertainment	2,349	1,167	50 %	587
221011 Printing, Stationery, Photocopying and Binding	1,302	326	25 %	326
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	3,000	2,468	82 %	1,050
227004 Fuel, Lubricants and Oils	2,700	675	25 %	675
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	141,746	70,594	50 %	35,297
Non Wage Rect:	12,451	4,936	40 %	2,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,197	75,530	49 %	38,085
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			

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

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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:		Training on the implementation of the parish model has not been conducted hence delaying the transfer of the funds to the 24 parishes		
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
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 was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works/supplies to begin hence the under performance		
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(0) None	(0) No slaughter slab constructed	(0)	(0)No slaughter slab constructed
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 was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works/supplies to begin hence the under performance		

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>141,746</i>	<i>70,594</i>	<i>50 %</i>		<i>35,297</i>
<i>Non-Wage Reccurent:</i>	<i>443,155</i>	<i>29,990</i>	<i>7 %</i>		<i>16,649</i>
<i>GoU Dev:</i>	<i>80,882</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>665,783</i>	<i>100,583</i>	<i>15.1 %</i>		<i>51,946</i>

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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	(1323) Outpatients visited the NGO basic health unit		(3750) Outpatients visited the NGO basic health unit	(723) 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	(132) Deliveries conducted in the NGO basic facility		(50) Deliveries conducted in the NGO basic facility	(72) 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	(543) Children immunized with pentavalent vaccine		(68) Children immunized with pentavalent vaccine	(243) 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	11,632	58 %		5,816

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,885	11,632	58 %	5,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,885	11,632	58 %	5,816
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(56) Trained health workers in health centers	(56) Trained health workers in health centers	(56)Trained health workers in health centers	(56)Trained health workers in health centers
No of trained health related training sessions held.	(4) 4 training sessions on Health related training sessions to be held	(4) Training session on Health related training sessions to be held	(1)Training session on Health related training sessions to be held	(3)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	(3920) Outpatients visited the government health unit	(6250)Outpatients visited the government health unit	(2120)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.	(25000) Inpatients visited the government health facilities	(1556) Inpatients visited the government health facilities	(6250)Inpatients visited the government health facilities	(756)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	(514) Proportion of deliveries conducted in the government health facility	(300)Proportion of deliveries conducted in the government health facility	(214)Proportion of deliveries conducted in the government health facility
% age of approved posts filled with qualified health workers	(47%) Approved posts filled with qualified health workers	(47%) Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHTS	(99.9%) 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	(1524) Children immunized with pentavalent vaccine	(450)Children immunized with pentavalent vaccine	(624)Children immunized with pentavalent vaccine

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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	Quarterly Planning meetings held	Sanitation and hygiene campaigns conducted	Quarterly 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	104,337	49 %	52,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,747	104,337	28 %	52,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,747	104,337	28 %	52,169
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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**Quarter2**

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.

Vote:623 Nabilatuk District

Quarter2

		Monthly VHT Meetings conducted.			
211101	General Staff Salaries	995,646	340,421	34 %	170,211
221009	Welfare and Entertainment	121,626	31,300	26 %	30,750
221011	Printing, Stationery, Photocopying and Binding	6,000	2,990	50 %	1,500
221014	Bank Charges and other Bank related costs	2,000	681	34 %	500
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	340,290	126,836	37 %	101,282
227004	Fuel, Lubricants and Oils	101,240	24,209	24 %	24,209
228002	Maintenance - Vehicles	8,000	33,555	419 %	24,500
Wage Rect:		995,646	340,421	34 %	170,211
Non Wage Rect:		96,232	176,526	183 %	139,396
Gou Dev:		0	0	0 %	0
External Financing:		484,124	43,645	9 %	43,645
Total:		1,576,002	560,593	36 %	353,252
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	500	50 %	250
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	5,886	5,002	85 %	2,472

Vote:623 Nabilatuk District

Quarter2

227004	Fuel, Lubricants and Oils	2,714	679	25 %	679
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,380	64 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,380	64 %	3,500
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned 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 done	
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:		There was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance			
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:		There was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance			
Total For Health : Wage Rect:		995,646	340,421	34 %	170,211

Vote:623 Nabilatuk District**Quarter2**

<i>Non-Wage Recurrent:</i>	492,864	298,876	61 %	200,881
<i>GoU Dev:</i>	112,934	0	0 %	0
<i>Donor Dev:</i>	484,124	43,645	9 %	43,645
<i>Grand Total:</i>	2,085,568	682,942	32.7 %	414,736

Vote:623 Nabilatuk District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	741,374	38 %		370,687
Wage Rect:	1,970,554	741,374	38 %		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	741,374	38 %		370,687
Reasons for over/under performance: There were no challenges faced as all primary teachers were paid salaries as planned					
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	(1200) Pupils enrolled. 4800 girls and 7200 boys		(1200)Pupils enrolled. 4800 girls and 7200 boys	(1200)Pupils enrolled. 4800 girls and 7200 boys
No. of student drop-outs	(30) Learners dropped out of school	(20) Learners dropped out of school		(30)Learners dropped out of school	(20)Learners dropped out of school
No. of Students passing in grade one	(20) Pupils passed in grade 1	(0) No Pupils passed in grade 1		(20)Pupils passed in grade 1	(0)No Pupils passed in grade 1
No. of pupils sitting PLE	(400) Candidates registered and sat for PLE	(453) Candidates registered and sat for PLE		(400)Candidates registered and sat for PLE	(453)Candidates registered and sat for PLE
Non Standard Outputs:	UPE grants transferred to all primary schools	No UPE Capitation grants transferred to all primary schools		UPE Capitation grants transferred to all primary schools	No UPE Capitation grants transferred to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	59,665	37 %		6,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	59,665	37 %		6,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	59,665	37 %		6,159
Reasons for over/under performance: No UPE capitation grants were released to be transferred t0 schools					

Vote:623 Nabilatuk District

Quarter2

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: No monitoring was conducted as no projects are on going at the moment hence the under performance					
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)Latrines not constructed in Acegeretolim p/s,	
No. of latrine stances rehabilitated	(0) None	(0) None	()	(0)None	
Non Standard Outputs:	Latrines constructed in Acegeretolim p/s,	None		None	
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 was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance					
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	()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) None	(0)None	(0)None	
Non Standard Outputs:	None	None	None	None	
312102 Residential Buildings	119,954	0	0 %		0

Vote:623 Nabilatuk District

Quarter2

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 was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance

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 and non teaching staff	Salaries paid for all secondar school teachers	Salaries paid for all secondary school teachers and non teaching staff
211101 General Staff Salaries	636,430	160,027	25 %	80,014
Wage Rect:	636,430	160,027	25 %	80,014
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,430	160,027	25 %	80,014

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

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

No. of students enrolled in USE	(1000) Students enrolled in schools	(1200) Students enrolled in schools	(1000)Students enrolled in schools	(1200)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) No Students passing o level	(150)Students passing o level	(0)No Students passing o level
No. of students sitting O level	(150) students sitting O level	(0) No students sitting O level	(150)students sitting O level	(0)No students sitting O level
Non Standard Outputs:	USE capitation grants transferred to all 3 secondary schools	No USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools	No USE capitation grants transferred to all 3 secondary schools
263369 Support Services Conditional Grant (Non-Wage)	133,880	44,627	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,880	44,627	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,880	44,627	33 %	0

Reasons for over/under performance: No capitation grants were released to be transferred to schools

Programme : 0784 Education & Sports Management and Inspection

Vote:623 Nabilatuk District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	No Games and sports competitions facilitated at District and National level		Games and sports completions facilitated at District and National level	No Games and sports competitions facilitated at District and National level
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	19,600	6,893	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,893	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,893	34 %		0
Reasons for over/under performance: Schools are still closed and no competitions could be conducted					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal	No Teachers trained on basic financial management, Record keeping/management		Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal	No Teachers trained on basic financial management, Record keeping/management
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: No capacity building trainings were conducted as schools are still closed					
Output : 078405 Education Management Services					
N/A					

Vote:623 Nabilatuk District

Quarter2

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		Facilitation of staff on official duty 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	29,172	38 %	14,586
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	0
221014 Bank Charges and other Bank related costs	848	967	114 %	0
222001 Telecommunications	1,200	291	24 %	0
227001 Travel inland	372,000	93,830	25 %	3,629
227004 Fuel, Lubricants and Oils	4,600	0	0 %	0
228002 Maintenance - Vehicles	5,075	0	0 %	0
Wage Rect:	77,305	29,172	38 %	14,586
Non Wage Rect:	21,423	7,307	34 %	3,629
Gou Dev:	0	0	0 %	0
External Financing:	365,000	88,130	24 %	0
Total:	463,728	124,610	27 %	18,215
Reasons for over/under performance:	There were no challenges faced as staff were facilitated with the funds available to conduct the planned activities			
Total For Education : Wage Rect:	2,684,289	930,573	35 %	465,287
Non-Wage Recurrent:	355,822	118,492	33 %	9,788
GoU Dev:	142,252	0	0 %	0
Donor Dev:	365,000	88,130	24 %	0
Grand Total:	3,547,364	1,137,196	32.1 %	475,075

Vote:623 Nabilatuk District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	850	6 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,099	850	2 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,099	850	2 %		850
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:623 Nabilatuk District

Quarter2

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
211101 General Staff Salaries	72,140	27,162	38 %	13,581
221011 Printing, Stationery, Photocopying and Binding	2,700	725	27 %	675
221014 Bank Charges and other Bank related costs	596	1,063	178 %	149
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	628	63 %	250
224004 Cleaning and Sanitation	1,000	550	55 %	250
227001 Travel inland	8,600	4,340	50 %	2,150
227004 Fuel, Lubricants and Oils	7,700	3,729	48 %	1,925
Wage Rect:	72,140	27,162	38 %	13,581
Non Wage Rect:	21,596	11,035	51 %	5,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,736	38,197	41 %	18,980
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	District Road Committee Meetings conducted quarterly	Second quarter District Road Committee meeting conducted	District Road Committee Meetings conducted quarterly	Second quarter District Road Committee meeting conducted
227001 Travel inland	10,000	4,540	45 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,540	45 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,540	45 %	2,270

Vote:623 Nabilatuk District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
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) 8km on Natapararengan-Napongae south road yet to be maintained annually		(4.75)8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	(0)8km on Natapararengan-Napongae south road yet to be maintained annually
Non Standard Outputs:	8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	8km on Natapararengan-Napongae south road yet to be maintained annually 8km on Nachele-Nakapelmoru road not yet maintained 3km on Lorengedwat-Nangamit road not yet maintained		8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	8km on Natapararengan-Napongae south road yet to be maintained annually 8km on Nachele-Nakapelmoru road not yet maintained 3km on Lorengedwat-Nangamit road not yet maintained
263104 Transfers to other govt. units (Current)	49,424	24,712	50 %		24,712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,424	24,712	50 %		24,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,424	24,712	50 %		24,712
Reasons for over/under performance:	The contracts committee has not yet approved the works to be done under Force account but the funds have been transferred to all the LLGs				
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)5.5km on Ajijim-Lolelia road not yet maintained
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

Vote:623 Nabilatuk District

Quarter2

263104	Transfers to other govt. units (Current)	39,701	10,923	28 %	4,719
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,701	10,923	28 %	4,719
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,701	10,923	28 %	4,719
Reasons for over/under performance:		There were no challenges faced as assessment of the road has been done and road maintenance works are yet to start			
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	(0) 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	(0)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	
Length in Km of District roads periodically maintained	(10) 10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	(15) 15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) since the work plan and budget was revised.	(2.5)10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	(15)15 km of Nabilatuk-Sakale-Nabwal road assessed for periodic maintenance (graveling) 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:		There were no challenges faced as the plan was revised and assessment done as planned			
Total For Roads and Engineering : Wage Rect:		72,140	27,162	38 %	13,581
Non-Wage Reccurent:		316,450	52,060	16 %	37,950
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		388,590	79,221	20.4 %	51,531

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	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	5,009	11 %		2,505
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
222001 Telecommunications	1,200	650	54 %		600
227001 Travel inland	26,000	4,500	17 %		4,500
227002 Travel abroad	0	4,804	0 %		3,781
227004 Fuel, Lubricants and Oils	7,182	4,701	65 %		2,796
228002 Maintenance - Vehicles	15,123	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,142	38 %		1,142
Wage Rect:	44,359	5,009	11 %		2,505
Non Wage Rect:	42,505	17,796	42 %		14,818
Gou Dev:	0	0	0 %		0
External Financing:	14,000	0	0 %		0
Total:	100,864	22,805	23 %		17,323
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(8) Supervision visits during and after construction conducted	(0) Supervision visits during and after construction conducted	(2)Supervision visits during and after construction conducted	(0)No Supervision visits during and after construction conducted
No. of water points tested for quality	(2) Conducted inspection of water points/taps after construction	(1) inspection of water points/taps after construction conducted	()	(1)inspection of water points/taps after construction conducted
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(2) District water and sanitation coordination meetings conducted	(1)District water and sanitation coordination meetings conducted	(1)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	(6) Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information	(3)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	2,152	42 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,128	2,152	42 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,128	2,152	42 %	1,282
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	Extension staff meetings on operation and maintenance of water sources conducted	Extension staff meetings on operation and maintenance of water sources conducted	Extension staff meetings on operation and maintenance of water sources conducted
227001 Travel inland	1,380	345	25 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	345	25 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	345	25 %	345
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 098104 Promotion of Community Based Management				

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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	(120) Water user committee members trained	(0)	(120)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	District advocacy meeting held sub-county advocacy meeting. held	District advocacy meeting held sub-county advocacy meeting. held	District advocacy meeting held sub-county advocacy meeting. held
	sensitization on 6 critical requirements conducted		sensitization on 6 critical requirements conducted	
227001 Travel inland	6,969	1,742	25 %	1,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,969	1,742	25 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,969	1,742	25 %	1,742
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	5,400	25 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,674	5,400	8 %	5,400
External Financing:	0	0	0 %	0
Total:	64,674	5,400	8 %	5,400

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works to begin hence the under performance				
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 the procurement process is still on going as bids have been evaluated and not yet awarded for works to begin hence the under performance				
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		(10)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 the procurement process is still on going as bids have been evaluated and not yet awarded for works to begin hence the under performance				
Output : 098184 Construction of piped water supply system					

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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 Natapararegan pipe water supply system construction not started		(1)Phase 2 Nataparenregan pipe water supply system constructed	(0)Phase 2 Natapararegan 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 the procurement process is still on going as bids have been evaluated and not yet awarded for works to begin hence the under performance				
Total For Water : Wage Rect:	44,359	5,009	11 %		2,505
Non-Wage Reccurent:	55,982	22,035	39 %		18,187
GoU Dev:	463,896	5,400	1 %		5,400
Donor Dev:	14,000	0	0 %		0
Grand Total:	578,237	32,445	5.6 %		26,092

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	District wetland planning, regulation and promotion		district wetland planning, regulation and promotion	District wetland planning, regulation and promotion
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
227001 Travel inland	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	483	242	50 %		242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,883	1,442	50 %		1,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,883	1,442	50 %		1,442
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Trees planted	(0) No Trees planted		(500)Trees planted	(0)No Trees planted
Number of people (Men and Women) participating in tree planting days	() None	(0) N/A		()	(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:	No trees were planted as the weather is not favorable but they will be planted in quarter three when there is rain				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	(0) N/A		()	(0)N/A
No. of community members trained (Men and Women) in forestry management	() Community trained on forestry management	(0) No Community trained on forestry management		()	(0)No Community trained on forestry management

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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:	Funds were not available for activity implementation hence the under performance			
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	Monitoring and compliance surveys/inspections undertaken	Monitoring and compliance surveys/inspections undertaken	Monitoring and compliance surveys/inspections undertaken
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(1) Water shed management committee formulated	()	(1)Water shed management committee formulated
Non Standard Outputs:	Water shed management committee formulated communities trained in wetland management	Water shed management committee formulated communities trained in wetland management	Water shed management committee formulated communities trained in wetland management	Water shed management committee formulated communities trained in wetland management
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
227001 Travel inland	883	442	50 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	1,442	50 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,883	1,442	50 %	1,442

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Workplan : 8 Natural Resources

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 activities were implemented with the available funds as planned in the quarter				
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	Demonstrate river restoration and management by planting trees		Area of wetlands demarcated and restored Demonstrate river restoration and management by planting trees	Demonstrate river restoration and management by planting trees
222001 Telecommunications	883	442	50 %		442
227001 Travel inland	2,000	100	5 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,883	542	19 %		542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,883	542	19 %		542
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
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	Environmental Stakeholders meetings conducted		women and men trained in ENR environmental committees trained in ENR Stakeholders meetings conducted	Environmental Stakeholders meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	2,883	2,161	75 %		721
227001 Travel inland	3,000	1,707	57 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,883	3,868	66 %		1,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,883	3,868	66 %		1,471
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(6)	(0) N/A		()	(0)N/A

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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	1,150	58 %	500
227004 Fuel, Lubricants and Oils	1,884	1,147	61 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	2,297	59 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	2,297	59 %	971
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6)	(0) N/A	()	(0)N/A
Non Standard Outputs:	New land disputes settled within the financial year Land management structures trained	Land management structures trained	New land disputes settled within the financial year Land management structures trained	Land management structures trained
211101 General Staff Salaries	88,000	37,040	42 %	18,520
227001 Travel inland	3,000	2,000	67 %	2,000
Wage Rect:	88,000	37,040	42 %	18,520
Non Wage Rect:	3,000	2,000	67 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,000	39,040	43 %	20,520
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	Integrated infrastructure plans and area action plans prepared physical planning committee meetings conducted site inspection carried out	Integrated infrastructure plans and area action plans prepared physical planning committee meetings conducted site inspection carried out	Integrated infrastructure plans and area action plans prepared physical planning committee meetings conducted site inspection carried out
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	2,000	540	27 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	540	18 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	540	18 %	540
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,000</i>	<i>37,040</i>	<i>42 %</i>	<i>18,520</i>
<i>Non-Wage Reccurent:</i>	<i>28,418</i>	<i>13,130</i>	<i>46 %</i>	<i>9,407</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>50,170</i>	<i>43.1 %</i>	<i>27,927</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	1 PWD council meetings held. 01 elderly council meetings held.		1 PWD council meetings held. 01 elderly council meetings held.	1 PWD council meetings held. 01 elderly council meetings held.
	04 visits done for elders beneficiaries			01 field visit done for elders beneficiaries	
	04 orientation visits held for older persons executive			01 orientation visit held for older persons executive	
	Atleast 02 workshops facilitated and attended by PWDs/elders executives				
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	598	269	45 %		269
227001 Travel inland	2,916	1,458	50 %		1,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,514	2,227	49 %		2,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,514	2,227	49 %		2,227
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	10 staff monthly salaries paid	10 staff monthly salaries paid		10 staff monthly salaries paid	10 staff monthly salaries paid
	4 CDOs performance review meetings held	1 CDOs performance review meetings held		1 CDOs performance review meetings held	1 CDOs performance review meetings held
211101 General Staff Salaries	110,000	27,990	25 %		13,995

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227001 Travel inland	1,397	698	50 %	698
Wage Rect:	110,000	27,990	25 %	13,995
Non Wage Rect:	1,397	698	50 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,397	28,689	26 %	14,694
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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.	Monitoring visits conducted on FAL programme.	01 monitoring visits conducted on FAL programme.	Monitoring visits conducted on FAL programme.
221011 Printing, Stationery, Photocopying and Binding	590	295	50 %	295
227001 Travel inland	3,028	1,514	50 %	1,514
227004 Fuel, Lubricants and Oils	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	2,109	50 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	2,109	50 %	2,109
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter but there was under performance because of the COvid 19 restrictions on gathering people in one place			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 Gender and social safeguards mainstreaming in projects visits done	Gender and social safeguards mainstreaming in projects visits done	01 Gender and social safeguards mainstreaming in projects visits done	Gender and social safeguards mainstreaming in projects visits done
227001 Travel inland	1,397	698	50 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,397	698	50 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,397	698	50 %	698
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			

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Quarter2

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	(5) 05 children cases handled and settled		(5)05 children cases handled and settled	(5)05 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.	Advocacy meeting with the District political and technical staffs conducted		Train 4 CDOs, 95 LC1s, 190 PSWs on child protection. Support and facilitate PSWO to attend to court session Support CDOs, PSWO and CFPU to collect, compile and analyse CP data Mapping of child protection service providers Train PSWO and CDOs on CHL data entry and analysis Support PSWO, CDOs and CFPU to respond and report on VAC, GBV, abuse and neglect of child protection.	Advocacy meeting with the District political and technical staffs conducted
227001 Travel inland	122,743	57,406	47 %		57,406

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227004 Fuel, Lubricants and Oils	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,793	1,397	50 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	120,450	56,260	47 %	56,260
Total:	123,243	57,656	47 %	57,656
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 1 Youth council supported on a quarterly basis.	(1) Youth council supported on a quarterly basis.	()	(1)Youth council supported on a quarterly basis.
Non Standard Outputs:	4 Follow up on YLP recoveries visits done	01 Follow up on YLP recoveries visits done	01 Follow up on YLP recoveries visits done	01 Follow up on YLP recoveries visits done
	Support to 8 youth groups	Support to 2 youth groups	Support to 2 youth groups	Support to 2 youth groups
221009 Welfare and Entertainment	40,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	1,793	897	50 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,793	1,397	3 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,793	1,397	3 %	1,397
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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)1 PWDs supported with assisted aids	(0)No PWDs supported with assisted aids
Non Standard Outputs:	4 PWD special grants meetings conducted	01 monitoring visits for PWDs done	01 PWD special grants meetings conducted	01 monitoring visits for PWDs done
	4 monitoring visits for PWDs done		01 monitoring visits for PWDs done	
227001 Travel inland	5,587	2,793	50 %	2,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	2,793	50 %	2,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,587	2,793	50 %	2,793
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		2 Cultural groups identified for support	01 Cultural groups identified for support	01 Cultural groups identified for support	01 Cultural groups identified for support
		1 culture day attended to		1 culture day attended to	
227001	Travel inland	615	307	50 %	307
Wage Rect:		0	0	0 %	0
Non Wage Rect:		615	307	50 %	307
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		615	307	50 %	307
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		10 Work places in the district inspected	None	3 Work places in the district inspected	None
N/A					
Reasons for over/under performance:		None			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 quarterly sensitization programmes conducted on labour 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.	01 sensitization programme conducted on labor complaints reporting and management.	01 sensitization programme conducted on labor complaints reporting and management. 01 Monitoring visits conducted to institutions and case analyzed facilitated the international labour day celebration. conducted 4 quarterly Labour disputes resolution/harmonization meetings.	01 sensitization programme conducted on labor complaints reporting and management.
227001	Travel inland	2,000	1,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	1,000
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					

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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 No women council meetings in the district	()	(0)No women council supported to hold atleast No women council meetings in the district
Non Standard Outputs:	4women groups mobilized quarterly monitoring of women projects conducted in the district.	12 women groups mobilized 01 monitoring of women projects conducted in the district	01 women groups mobilized 01 monitoring of women projects conducted in the district	12 women groups mobilized 01 monitoring of women projects conducted in the district
221009 Welfare and Entertainment	4,000	2,000	50 %	2,000
227001 Travel inland	32,793	1,397	4 %	1,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,793	3,397	9 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,793	3,397	9 %	3,397

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

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	01 community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding 01 monitoring visits held for funded projects in the district. 6 groups supported with IGAs	No community Mobilization and sensitization on micro-project funding under OPM
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: There were no funds released for activity implementation hence the under performance

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Quarterly office operations nd impressed secured	Office operations and impress	Office operations and impress	Office operations and impress
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221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221014 Bank Charges and other Bank related costs	500	288	58 %	250
227001 Travel inland	2,473	1,236	50 %	1,236
227004 Fuel, Lubricants and Oils	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	3,274	51 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	3,274	51 %	3,236
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>110,000</i>	<i>27,990</i>	<i>25 %</i>	<i>13,995</i>
<i>Non-Wage Reccurent:</i>	<i>140,080</i>	<i>19,298</i>	<i>14 %</i>	<i>19,260</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>56,260</i>	<i>47 %</i>	<i>56,260</i>
<i>Grand Total:</i>	<i>370,530</i>	<i>103,548</i>	<i>27.9 %</i>	<i>89,515</i>

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Quarter2

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	11,097	40 %		5,548
221009 Welfare and Entertainment	6,000	2,860	48 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,300	2,150	50 %		1,075
222001 Telecommunications	3,200	1,600	50 %		800
227001 Travel inland	6,779	3,390	50 %		1,695
227004 Fuel, Lubricants and Oils	6,500	3,250	50 %		1,625

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228003 Maintenance – Machinery, Equipment & Furniture	4,100	2,050	50 %	1,025
Wage Rect:	28,000	11,097	40 %	5,548
Non Wage Rect:	30,879	15,300	50 %	7,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,879	26,396	45 %	13,268
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
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	1 LGBFP prepared at District level	1 LGBFP prepared at District level	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Budget conference held	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Budget conference held
	Budget conference held		Budget conference held	
	Medical expenses catered for		Medical expenses catered for	
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	3,120	2,060	66 %	1,030
227004 Fuel, Lubricants and Oils	1,680	840	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,800	56 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,800	56 %	2,400
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 138303 Statistical data collection				
N/A				

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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	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

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 not printed and bound
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	4,000	0	0 %
External Financing:	0	0	0 %
Total:	4,000	0	0 %

Reasons for over/under performance: DDP III is at its final stage for submission and printing

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	2,033	60 %	1,133
222001 Telecommunications	400	433	108 %	133
227001 Travel inland	2,340	980	42 %	980
227004 Fuel, Lubricants and Oils	1,980	660	33 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,120	4,107	51 %	2,907
External Financing:	0	0	0 %	0
Total:	8,120	4,107	51 %	2,907

Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter

Output : 138307 Management Information Systems

N/A

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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:	There was under performance because the procurement process is still on going as bid have been evaluated and not yet awarded for works/supplies to begin hence the under performance			
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	742	33 %	742
227004 Fuel, Lubricants and Oils	2,520	1,340	53 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,745	2,082	44 %	2,082
External Financing:	0	0	0 %	0
Total:	4,745	2,082	44 %	2,082
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the 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	567	71 %	267
227001 Travel inland	17,400	15,660	90 %	7,800
227004 Fuel, Lubricants and Oils	9,240	7,104	77 %	4,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,440	23,331	85 %	12,147
External Financing:	0	0	0 %	0
Total:	27,440	23,331	85 %	12,147
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Total For Planning : Wage Rect:				
	28,000	11,097	40 %	5,548

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<i>Non-Wage Reccurent:</i>	44,479	20,600	46 %	10,620
<i>GoU Dev:</i>	47,305	29,519	62 %	17,135
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	119,784	61,215	51.1 %	33,303

Vote:623 Nabilatuk District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for Senior internal Auditor and auditor for 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	13,673	44 %		6,837
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
227001 Travel inland	1,800	900	50 %		450
227004 Fuel, Lubricants and Oils	0	1,294	0 %		674
Wage Rect:	30,749	13,673	44 %		6,837
Non Wage Rect:	3,800	3,194	84 %		2,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,549	16,867	49 %		8,961
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(2) 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	(15/01/2022) Submission of audits reports		(2022-12-15)Submission of audits reports	(2022-01-15)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	1,803	50 %		903

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227004 Fuel, Lubricants and Oils	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	1,803	22 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	1,803	22 %	903
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,749</i>	<i>13,673</i>	<i>44 %</i>	<i>6,837</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>4,997</i>	<i>41 %</i>	<i>3,027</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,857</i>	<i>18,670</i>	<i>43.6 %</i>	<i>9,864</i>

Vote:623 Nabilatuk District

Quarter2

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	(1) Trade sensitization meetings conducted		(1)Trade sensitization meetings conducted	(1)Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(10) major business inspected	(10) Major business inspected		()	(10)Major business inspected
No of businesses issued with trade licenses	(50) Business trade licenses issued	(30) Business trade licenses issued		()	(30)Business trade licenses issued
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	2,600	1,300	50 %		1,300
227004 Fuel, Lubricants and Oils	411	206	50 %		206
228004 Maintenance – Other	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,711	1,681	45 %		1,681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711	1,681	45 %		1,681
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of	(3) Entrepreneurial skills development conducted		(0)None	(3)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		()	(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	50	50 %		50
227001 Travel inland	1,200	800	67 %		800

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227004 Fuel, Lubricants and Oils	187	94	50 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,487	944	63 %	944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,487	944	63 %	944
Reasons for over/under performance: There were no challenges faced as activities were implemented with the available funds as planned in the quarter				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 bulking produce association connected	()	()	()
No. of market information reports disseminated	(4) market information disseminated	()	(1)market information disseminated	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001 Travel inland	1,200	400	33 %	400
227004 Fuel, Lubricants and Oils	187	94	50 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,487	544	37 %	544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,487	544	37 %	544
Reasons for over/under performance:				
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	(3) SACCO monitored and supervised	(12)SACCO monitored and supervised	(3)SACCO monitored and supervised
No. of cooperatives assisted in registration	(12) forming and registering of 12 Emyooga Sacco at the district	(5) Forming and registering of 5 Emyooga Sacco at the district conducted	(12)forming and registering of 12 Emyooga Sacco at the district	(5)Forming and registering of 5 Emyooga Sacco at the district conducted
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

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227004	Fuel, Lubricants and Oils	693	246	36 %	246
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,093	246	6 %	246
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,093	246	6 %	246
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) District tourism coordination committee trained on identification of tourism potentials	(1) District tourism coordination committee trained on identification of tourism potentials		(1)District tourism coordination committee trained on identification of tourism potentials	(1)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		(2)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	(2) tourism potential sites identified and profiled		(2)tourism potential sites identified and profiled	(2)tourism potential sites identified and profiled
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001	Travel inland	3,500	1,295	37 %	1,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,295	37 %	1,295
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,295	37 %	1,295
Reasons for over/under performance:		There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff		Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff
	Local revenue mobilized	Local revenue mobilized		Local revenue mobilized	Local revenue mobilized
	Local revenue markets assessed	Local revenue markets assessed		Local revenue markets assessed	Local revenue markets assessed
	Office equipment maintained	Office equipment maintained		Office equipment maintained	Office equipment maintained
	Staff facilitated on official duty	Staff facilitated on official duty		Staff facilitated on official duty	Staff facilitated on official duty
211101	General Staff Salaries	50,000	14,373	29 %	7,187
227001	Travel inland	4,000	1,389	35 %	1,389
227004	Fuel, Lubricants and Oils	968	284	29 %	284

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228002 Maintenance - Vehicles	1,200	300	25 %	300
Wage Rect:	50,000	14,373	29 %	7,187
Non Wage Rect:	6,168	1,973	32 %	1,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,168	16,346	29 %	9,160
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
<i>Total For Trade Industry and Local Development :</i>	<i>50,000</i>	<i>14,373</i>	<i>29 %</i>	<i>7,187</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,446</i>	<i>6,682</i>	<i>33 %</i>	<i>6,682</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>70,446</i>	<i>21,056</i>	<i>29.9 %</i>	<i>13,869</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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

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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

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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

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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

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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				

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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

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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

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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