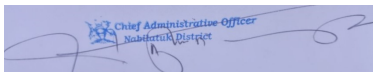

Vote:623 Nabilatuk District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:623 Nabilatuk District for FY 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: 17/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	90,551	67,644	75%
Discretionary Government Transfers	2,532,755	2,599,482	103%
Conditional Government Transfers	5,876,408	6,838,255	116%
Other Government Transfers	638,150	188,603	30%
External Financing	983,574	592,461	60%
Total Revenues shares	10,121,438	10,286,445	102%

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	1,734,839	1,734,717	104%	104%	100%
Finance	197,811	200,971	198,918	102%	101%	99%
Statutory Bodies	275,589	261,872	261,369	95%	95%	100%
Production and Marketing	665,783	652,190	651,503	98%	98%	100%
Health	2,085,568	2,490,388	2,467,551	119%	118%	99%
Education	3,547,364	3,447,491	3,380,154	97%	95%	98%
Roads and Engineering	388,590	238,070	237,147	61%	61%	100%
Water	578,237	576,354	561,400	100%	97%	97%
Natural Resources	116,418	114,821	113,406	99%	97%	99%
Community Based Services	370,530	346,362	334,005	93%	90%	96%
Planning	119,784	117,284	115,609	98%	97%	99%
Internal Audit	42,857	39,857	38,505	93%	90%	97%
Trade Industry and Local Development	70,446	65,946	63,966	94%	91%	97%
Grand Total	10,121,438	10,286,445	10,158,249	102%	100%	99%
<i>Wage</i>	5,057,688	5,671,095	5,545,760	112%	110%	98%
<i>Non-Wage Recurrent</i>	2,483,618	2,394,242	2,392,808	96%	96%	100%
<i>Domestic Devt</i>	1,596,558	1,628,647	1,627,220	102%	102%	100%
<i>Donor Devt</i>	983,574	592,461	592,461	60%	60%	100%

Vote:623 Nabilatuk District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District has cumulatively received shs. 10,286,445,000 representing 102% of the approved annual estimates of Shs. 10,121,438,000 and this receipts were mainly from locally raised revenues which by end of June had received Shs. 67,644,000 representing 75% of the approved local revenue estimates of Shs. 90,551,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to Shs. 2,599,482,000 representing 103% of the approved discretionary transfers of Shs. 2,532,755,000 and this was mainly because the government released all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to Shs. 6,838,255,000 representing 1116% of the approved conditional government transfers and the district received funds above the approved conditional government transfer mainly because of the increase in for wages in health and Education department and the additional Ugift supplementary funds were disbursed by the central government in quarter four. There were also other government transfers amounting to Shs. 188,603,000 received contributing to the approved budget, but there was under performance as at end of June mainly because the district did not receive all planned grants to support YLP and UWEP IGA groups, funds for micro projects from OPM and finally the district received External financing amounting to Shs. 592,461,000 representing 60% of the approved donor funds of Shs. 983,574,000, and there was a shortfall in the donor funding performance mainly because all planned for grants were not received from Global fund and Unicef for implementation of Child protection and maternal health activities. The District disbursed Shs. 9,948,020,000 to the departments for activity implementation and by end of June the district collectively had spent Shs. 10,158,249,000 and there was an unspent balances of Shs. 128,196,000 as this funds could not be spent by end of June as the funds were meant for payment of wages for staff staff who where not recruited in the departments of Health, Education, and Administration.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	90,551	67,644	75 %
Local Services Tax	16,451	15,528	94 %
Application Fees	16,000	11,710	73 %
Business licenses	3,000	1,000	33 %
Royalties	13,700	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Market /Gate Charges	10,900	10,703	98 %
Other Fees and Charges	22,000	28,703	130 %
2a.Discretionary Government Transfers	2,532,755	2,599,482	103 %
District Unconditional Grant (Non-Wage)	397,246	397,246	100 %
Urban Unconditional Grant (Non-Wage)	25,603	25,603	100 %
District Discretionary Development Equalization Grant	778,241	778,241	100 %
Urban Unconditional Grant (Wage)	150,000	175,535	117 %
District Unconditional Grant (Wage)	1,163,311	1,204,504	104 %
Urban Discretionary Development Equalization Grant	18,352	18,352	100 %
2b.Conditional Government Transfers	5,876,408	6,838,255	116 %
Sector Conditional Grant (Wage)	3,744,376	4,291,056	115 %
Sector Conditional Grant (Non-Wage)	1,182,420	1,565,498	132 %
Sector Development Grant	780,163	812,252	104 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	67,247	67,247	100 %

Vote:623 Nabilatuk District**Quarter4**

Gratuity for Local Governments	82,400	82,400	100 %
2c. Other Government Transfers	638,150	188,603	30 %
Uganda Road Fund (URF)	316,450	165,930	52 %
Uganda Women Entrepreneurship Program(UWEP)	30,000	9,779	33 %
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	2,137	1 %
Development Initiative for Northern Uganda (DINU)	0	3,500	0 %
COVID-19 Immunization Campaign	0	3,777	0 %
3. External Financing	983,574	592,461	60 %
United Nations Children Fund (UNICEF)	934,200	404,363	43 %
Global Fund for HIV, TB & Malaria	2,720	84,814	3118 %
World Health Organisation (WHO)	0	92,845	0 %
Global Alliance for Vaccines and Immunization (GAVI)	46,654	10,440	22 %
Total Revenues shares	10,121,438	10,286,445	102 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 21,336,382 reflecting 23.56% of the approved annual local revenue estimates. There was under performance in this area mainly because the low revenue collections and remittance from the LLGs and this greatly affected the local revenue collection as the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because they did not collect the targeted collections from LST, Land fees, LHT and yet all those were the various sources that the district had anticipated to collect the revenue

Cumulative Performance for Central Government Transfers

The total receipts in the quarter amounted to Shs. 2,515,965,244 representing 24.86% of the total annual approved budget of Shs. 10,121,438,000 of the annual estimates of FY 2021/22. The district has registered over 100% performance in the Central government transfers as all development funds were released in quarter three and funds for Ugift supplementary were also received but there was a shortfall in other government transfers received in the FY and thus this over performance ensured timely implementation of planned activities in the financial year.

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 44,560,192 reflecting 27.93% of the reflected quarterly other Central government transfers estimates. This funds were mainly from URF for community and district roads rehabilitation, and grants from Results Based Financing and there was under performance because of the budget cuts from Uganda Road fund and no funds were received from OPM for micro projects. There was a general under performance in this area mainly because the district did not receive all funds meant for Results based financing from MoH and hence the poor performance and this has affected the general financial performance

Cumulative Performance for External Financing

Vote:623 Nabilatuk District**Quarter4**

Receipts during the quarter amounted to shs. 295,991,330 reflecting 120.37% of the reflected quarterly estimates. These were grants mainly from UNICEF and Global fund which were meant to support activities in Health, Community Based Service and Education departments and there was over performance because funds were received from Global fund to support Covid round 3 vaccination which was over what was planned to be received in the quarter

Vote:623 Nabilatuk District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	67,279	60,798	90 %	16,820	29,047	173 %
District Production Services	598,503	590,705	99 %	149,626	454,157	304 %
Sub- Total	665,783	651,503	98 %	166,446	483,204	290 %
Sector: Works and Transport						
District, Urban and Community Access Roads	388,590	237,147	61 %	97,148	88,734	91 %
Sub- Total	388,590	237,147	61 %	97,148	88,734	91 %
Sector: Trade and Industry						
Commercial Services	70,446	63,966	91 %	17,612	31,251	177 %
Sub- Total	70,446	63,966	91 %	17,612	31,251	177 %
Sector: Education						
Pre-Primary and Primary Education	2,273,325	2,508,013	110 %	568,331	1,265,820	223 %
Secondary Education	770,310	617,346	80 %	192,578	279,463	145 %
Education & Sports Management and Inspection	503,728	254,795	51 %	125,932	87,681	70 %
Sub- Total	3,547,364	3,380,154	95 %	886,841	1,632,964	184 %
Sector: Health						
Primary Healthcare	386,632	396,375	103 %	96,658	222,421	230 %
Health Management and Supervision	1,698,936	2,071,176	122 %	424,734	1,245,090	293 %
Sub- Total	2,085,568	2,467,551	118 %	521,392	1,467,511	281 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	578,237	561,400	97 %	144,559	451,980	313 %
Natural Resources Management	116,418	113,406	97 %	29,104	38,536	132 %
Sub- Total	694,655	674,806	97 %	173,664	490,516	282 %
Sector: Social Development						
Community Mobilisation and Empowerment	370,530	334,005	90 %	93,253	197,694	212 %
Sub- Total	370,530	334,005	90 %	93,253	197,694	212 %
Sector: Public Sector Management						
District and Urban Administration	1,662,461	1,734,717	104 %	415,615	648,444	156 %
Local Statutory Bodies	275,589	261,369	95 %	68,897	73,352	106 %
Local Government Planning Services	119,784	115,609	97 %	29,946	19,939	67 %
Sub- Total	2,057,835	2,111,694	103 %	514,459	741,736	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	197,811	198,918	101 %	49,453	77,152	156 %
Internal Audit Services	42,857	38,505	90 %	10,714	10,971	102 %
Sub- Total	240,668	237,422	99 %	60,167	88,123	146 %
Grand Total	10,121,438	10,158,249	100 %	2,530,980	5,221,732	206 %

Vote:623 Nabilatuk District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	913,173	985,551	108%	228,293	273,432	120%
District Unconditional Grant (Non-Wage)	108,493	103,385	95%	27,123	27,123	100%
District Unconditional Grant (Wage)	404,422	445,615	110%	101,106	142,298	141%
Gratuity for Local Governments	82,400	82,400	100%	20,600	20,600	100%
Locally Raised Revenues	18,800	29,558	157%	4,700	10,716	228%
Multi-Sectoral Transfers to LLGs_NonWage	81,810	81,810	100%	20,453	20,453	100%
Pension for Local Governments	67,247	67,247	100%	16,812	16,096	96%
Urban Unconditional Grant (Wage)	150,000	175,535	117%	37,500	36,146	96%
Development Revenues	749,288	749,288	100%	187,322	0	0%
District Discretionary Development Equalization Grant	265,749	265,749	100%	66,437	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,539	483,539	100%	120,885	0	0%
Total Revenues shares	1,662,461	1,734,839	104%	415,615	273,432	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	554,422	621,069	112%	138,606	324,984	234%
Non Wage	358,751	364,360	102%	89,688	131,227	146%
Development Expenditure						
Domestic Development	749,288	749,288	100%	187,322	192,233	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,662,461	1,734,717	104%	415,615	648,444	156%
C: Unspent Balances						
Recurrent Balances		122	0%			
Wage		81				

Vote:623 Nabilatuk District**Quarter4**

Non Wage	41		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	122	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,734,839,000 cumulatively representing 104% of the annual approved budget and also representing 66% of the quarterly approved quarterly budget. The department has spent Shs. 1,734,717,000 representing 104% expenditure on the amount that has been received and thus there is a unspent balance of shs. 122,000 of the funds that could not be spent mainly because this funds are meant for payment bank charges

Reasons for unspent balances on the bank account

The the non wage recurrent balance is meant for payment of bank charges

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,811	200,971	102%	49,453	56,389	114%
District Unconditional Grant (Non-Wage)	38,406	38,406	100%	9,602	9,602	100%
District Unconditional Grant (Wage)	144,670	144,670	100%	36,168	36,168	100%
Locally Raised Revenues	14,735	17,895	121%	3,684	10,620	288%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,811	200,971	102%	49,453	56,389	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,670	142,628	99%	36,168	55,706	154%
Non Wage	53,141	56,289	106%	13,285	21,446	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,811	198,918	101%	49,453	77,152	156%
C: Unspent Balances						
Recurrent Balances		2,053	1%			
Wage		2,042				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,053	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.200,971,000 cumulatively representing 103% of the annual approved plan and particularly in quarter 4 it received shs. 56,389,000 representing 114% of the quarterly approved budget and there was over performance in the quarter mainly because the department had to prepare budgets and final accounts and the department has cumulatively spent Shs. 198,918,000 representing 101% thus the unspent balance of Shs. 2,053,000 as recurrent balance meant for maintenance of bank account and funds meant for payment of wages which could not be spent

Vote:623 Nabilatuk District

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

The recurrent non wage funds in the account are meant for payment of bank charges and the wage unspent balance was meant for payment of wages for a staff who was not recruited

Highlights of physical performance by end of the quarter

Salaries paid to 13 finance staff, Purchase of books of accounts, Monthly Staff meetings held at District, Motorcycle serviced and repaired, Value of LG service tax collected, Conducting market survey, Monitoring and regular market audits, District cashier facilitated to travel to transact business with the bank, final account submitted to the auditor general, Quarterly sector performance monitoring and supervision of LLGs conducted, Quarterly financial back stopping and supervision conducted in the 3 LLGs

Vote:623 Nabilatuk District

Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	275,589	261,872	95%	68,897	60,643	88%
District Unconditional Grant (Non-Wage)	128,907	135,015	105%	32,227	32,227	100%
District Unconditional Grant (Wage)	113,666	113,666	100%	28,417	28,417	100%
Locally Raised Revenues	33,016	13,191	40%	8,254	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	275,589	261,872	95%	68,897	60,643	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,666	113,559	100%	28,417	33,630	118%
Non Wage	161,923	147,810	91%	40,481	39,722	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,589	261,369	95%	68,897	73,352	106%
C: Unspent Balances						
Recurrent Balances		503	0%			
Wage		107				
Non Wage		397				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		503	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 261,872,000 cumulatively representing 95% of the annual approved plan and particularly in quarter 4 it received shs. 60,643,000 representing 88% of the quarterly approved budget and the department has cumulatively spent Shs. 261,369,000 representing 95% of the approved annual expenditure and thus the unspent balance of Shs. 503,000 and the department has not realised the expected 100% of the approved budget in quarter because of the low local revenue collection.

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

The non wage funds in the account are meant for payment of account maintenance

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,901	584,901	100%	146,225	239,424	164%
Sector Conditional Grant (Non-Wage)	443,155	443,155	100%	110,789	204,929	185%
Sector Conditional Grant (Wage)	141,746	141,746	100%	35,436	34,495	97%
Development Revenues	80,882	67,289	83%	20,220	0	0%
Sector Development Grant	80,882	67,289	83%	20,220	0	0%
Total Revenues shares	665,783	652,190	98%	166,446	239,424	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,746	141,377	100%	35,436	35,486	100%
Non Wage	443,155	442,838	100%	110,789	380,429	343%
Development Expenditure						
Domestic Development	80,882	67,289	83%	20,220	67,289	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,783	651,503	98%	166,446	483,204	290%
C: Unspent Balances						
Recurrent Balances		687	0%			
Wage		369				
Non Wage		317				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		687	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.652,190,000 cumulatively representing 98% of the annual approved budget and particularly in quarter 4 it received shs. 239,424,000 representing 144% of the quarterly approved budget, and the department has cumulatively spent shs. 651,503,000 thus the department having a unspent balance of Shs. 687,000 meant for account maintenance

Reasons for unspent balances on the bank account

Vote:623 Nabilatuk District

Quarter4

The unspent non wage balance is meant for account maintenance

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 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,488,510	2,154,238	145%	372,127	874,927	235%
Other Transfers from Central Government	220,199	9,394	4%	55,050	5,914	11%
Sector Conditional Grant (Non-Wage)	272,664	602,518	221%	68,166	212,021	311%
Sector Conditional Grant (Wage)	995,646	1,542,326	155%	248,912	656,992	264%
Development Revenues	597,058	336,150	56%	149,264	101,395	68%
External Financing	484,124	221,435	46%	121,031	99,614	82%
Sector Development Grant	112,934	114,714	102%	28,233	1,780	6%
Total Revenues shares	2,085,568	2,490,388	119%	521,392	976,321	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,646	1,519,569	153%	248,912	1,008,937	405%
Non Wage	492,864	611,832	124%	123,216	244,246	198%
Development Expenditure						
Domestic Development	112,934	114,714	102%	28,233	114,714	406%
External Financing	484,124	221,436	46%	121,031	99,614	82%
Total Expenditure	2,085,568	2,467,551	118%	521,392	1,467,511	281%
C: Unspent Balances						
Recurrent Balances		22,836	1%			
Wage		22,757				
Non Wage		79				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,836	1%			

Vote:623 Nabilatuk District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 2,490,388,000 cumulatively representing 119% of the annual approved plan and particularly in quarter 4 it received shs. 976,321,000 representing 187% of the quarterly approved budget. The department has cumulatively spent Shs. 2,467,551,000 and thus the unspent balance of Shs. 22,836,000 mainly meant for non wage recurrent balances are account maintenance and the wage balance was meant for wage payment of staff who were not recruited on time

Reasons for unspent balances on the bank account

The unspent non wage recurrent balances are account maintenance and the wage balance was meant for wage payment of staff who were not recruited on time

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, Outpatients visited the government health unit, Inpatients visited the government health facilities, Proportion of deliveries conducted in the government health facility, 99% Villages with functional VHTS, 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

Quarter4

*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	3,090,932	102%	760,028	840,501	111%
District Unconditional Grant (Wage)	77,305	77,305	100%	19,326	19,326	100%
Sector Conditional Grant (Non-Wage)	355,822	406,643	114%	88,956	169,428	190%
Sector Conditional Grant (Wage)	2,606,984	2,606,984	100%	651,746	651,746	100%
Development Revenues	507,252	356,559	70%	126,813	105,151	83%
External Financing	365,000	173,288	47%	91,250	64,133	70%
Sector Development Grant	142,252	183,270	129%	35,563	41,018	115%
Total Revenues shares	3,547,364	3,447,491	97%	886,841	945,652	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,684,289	2,616,958	97%	671,072	1,221,098	182%
Non Wage	355,822	406,637	114%	88,956	171,422	193%
Development Expenditure						
Domestic Development	142,252	183,270	129%	35,563	176,310	496%
External Financing	365,000	173,288	47%	91,250	64,133	70%
Total Expenditure	3,547,364	3,380,154	95%	886,841	1,632,964	184%
C: Unspent Balances						
Recurrent Balances		67,337	2%			
Wage		67,330				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		67,337	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 3,447,491,000 cumulatively representing 97% of the annual approved plan and particularly in quarter 4 it received shs. 945,652,000 representing 107% of the quarterly approved budget and the department has spent Shs. 3,308,154,000 cumulatively and thus the unspent balance of Shs. 67,337,000.

Vote:623 Nabilatuk District**Quarter4**

Reasons for unspent balances on the bank account

The unspent wage balance is meant for recruitment payment of salaries of primary and secondary teachers who were not recruited by end of the financial year but the funds were remitted back to the treasury

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, Four unit teachers house constructed at Nabilatuk Township P/S, Five stance pit latrine constructed at Acegeretolim P/S

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,590	238,070	61%	97,148	56,681	58%
District Unconditional Grant (Wage)	72,140	72,140	100%	18,035	18,035	100%
Other Transfers from Central Government	316,450	165,930	52%	79,113	38,646	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,590	238,070	61%	97,148	56,681	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,140	71,646	99%	18,035	30,903	171%
Non Wage	316,450	165,501	52%	79,113	57,831	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,590	237,147	61%	97,148	88,734	91%
C: Unspent Balances						
Recurrent Balances						
Wage		494				
Non Wage		429				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		924	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 238,070,000 cumulatively representing 61% of the annual approved plan and particularly in quarter 4 it received shs. 56,681,000 representing 58% of the quarterly approved budget and the department has spent Shs. 237,147,000 cumulatively thus unspent balance of Shs. 924,000. There was under performance mainly because department did not receive all its its planned sector conditional grants from uganda road fund thus affecting the departmental financial performance

Reasons for unspent balances on the bank account

Vote:623 Nabilatuk District**Quarter4**

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

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, 15 km of Nabilatuk-Sakale-Nabwal road periodically maintained (graveling) , 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,341	100,341	100%	25,085	25,085	100%
District Unconditional Grant (Wage)	44,359	44,359	100%	11,090	11,090	100%
Sector Conditional Grant (Non-Wage)	55,982	55,982	100%	13,995	13,995	100%
Development Revenues	477,896	476,013	100%	119,474	2,884	2%
External Financing	14,000	9,233	66%	3,500	0	0%
Sector Development Grant	444,094	446,978	101%	111,024	2,884	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	578,237	576,354	100%	144,559	27,969	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,359	30,832	70%	11,090	23,319	210%
Non Wage	55,982	55,981	100%	13,995	18,951	135%
Development Expenditure						
Domestic Development	463,896	465,353	100%	115,974	409,711	353%
External Financing	14,000	9,233	66%	3,500	0	0%
Total Expenditure	578,237	561,400	97%	144,559	451,980	313%
C: Unspent Balances						
Recurrent Balances		13,527	13%			
Wage		13,527				
Non Wage		0				
Development Balances		1,427	0%			
Domestic Development		1,427				
External Financing		0				
Total Unspent		14,954	3%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 576,354,000 cumulatively representing 100% of the annual approved plan and particularly in quarter 4 it received shs. 27,969,000 representing 19% of the quarterly approved budget and the department has cumulatively spent Shs. 561,400,000 thus the unspent balance of Shs. 14,954,000 could not be spent by the end of the quarter

Vote:623 Nabilatuk District

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

The wage unspent balance was meant for payment of wage for one support staff who was not recruited and the development funds have all been remitted back to the treasury

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, construction of Natapararengan piped water system completed

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,418	114,821	99%	29,104	29,507	101%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	88,000	88,000	100%	22,000	22,000	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	14,418	16,821	117%	3,604	6,007	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	116,418	114,821	99%	29,104	29,507	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	86,684	99%	22,000	31,124	141%
Non Wage	28,418	26,722	94%	7,104	7,412	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	116,418	113,406	97%	29,104	38,536	132%
C: Unspent Balances						
Recurrent Balances						
		1,415	1%			
Wage		1,316				
Non Wage		99				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,415	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 114,821,000 cumulatively representing 99% of the annual approved plan and particularly in quarter 4 it received shs. 29,507,000 representing 101% of the quarterly approved budget and the department has cumulatively spent Shs. 113,406,000 thus the unspent balance of shs. 1,415,000.

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

The wage balance could not be spent and has been sent back to the treasury

Highlights of physical performance by end of the quarter

District wetland planning, regulation and promotion, Monitoring and compliance surveys/inspections undertaken, Environmental Stakeholders meetings conducted, monitoring and evaluation conducted, physical planning committee meetings conducted, site inspection carried out

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,080	157,858	63%	62,520	36,145	58%
District Unconditional Grant (Non-Wage)	6,646	6,646	100%	1,662	1,662	100%
District Unconditional Grant (Wage)	110,000	110,000	100%	27,500	27,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	101,500	13,279	13%	25,375	0	0%
Sector Conditional Grant (Non-Wage)	27,934	27,934	100%	6,983	6,983	100%
Development Revenues	120,450	188,504	156%	30,113	132,244	439%
External Financing	120,450	188,504	156%	30,113	132,244	439%
Total Revenues shares	370,530	346,362	93%	92,632	168,389	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,000	97,663	89%	27,500	55,678	202%
Non Wage	140,080	47,838	34%	35,640	9,772	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	120,450	188,504	156%	30,113	132,244	439%
Total Expenditure	370,530	334,005	90%	93,253	197,694	212%
C: Unspent Balances						
Recurrent Balances		12,357	8%			
Wage		12,337				
Non Wage		20				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,357	4%			

Vote:623 Nabilatuk District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 346,362,000 cumulatively representing 93% of the annual approved plan and particularly in quarter 4 it received shs. 168,389,000 representing 182% of the quarterly approved budget and the department has cumulatively spent Shs. 334,005,000 representing 90% expenditure thus the unspent balance of Shs. 12,357,000. The department has under performed below the expected 100% mainly because grants meant for Micfro projects, YLP and UWEP operational and project group funds were not released and this therefore led to the under financial performance

Reasons for unspent balances on the bank account

The unspent non wage funds are meant account maintenance and the wage unspent balance is meant for payment of wages for DCDO who was recruited in June but has not yet assessed the payroll

Highlights of physical performance by end of the quarter

CDOs quarterly performance review meetings conducted at the district, CBS office maintained, OPM supported groups monitored, 3 monitoring visit conducted in the 04 sub counties of Lorengedwat, Nabilatuk, Lolachat and NTC,

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,479	69,979	97%	18,120	17,120	94%
District Unconditional Grant (Non-Wage)	40,479	40,479	100%	10,120	10,120	100%
District Unconditional Grant (Wage)	28,000	28,000	100%	7,000	7,000	100%
Locally Raised Revenues	4,000	1,500	38%	1,000	0	0%
Development Revenues	47,305	47,305	100%	11,826	0	0%
District Discretionary Development Equalization Grant	47,305	47,305	100%	11,826	0	0%
Total Revenues shares	119,784	117,284	98%	29,946	17,120	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	26,345	94%	7,000	9,700	139%
Non Wage	44,479	41,959	94%	11,120	10,240	92%
Development Expenditure						
Domestic Development	47,305	47,305	100%	11,826	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,784	115,609	97%	29,946	19,939	67%
C: Unspent Balances						
Recurrent Balances						
		1,675	2%			
Wage		1,655				
Non Wage		20				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,676	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 117,284,000 cumulatively representing 98% of the annual approved plan and particularly in quarter 4 it received shs.17,120,000 representing 57% of the quarterly approved budget and the department has cumulatively spent Shs. 115,609,000 representing 97% of the total funds received in the FY.

Vote:623 Nabilatuk District

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

The unspent wage recurrent funds in the account could not be spent and have been returned to the treasury

Highlights of physical performance by end of the quarter

Staff facilitated on official duty, Quarterly Comprehensive District progress reports prepared and submitted to OPM and MoLG, Quarterly support supervision of LLGs conducted, 3 monthly salaries paid for District planner and Planner, Office stationery purchased on a monthly basis for the planning office, Fuel purchased for monthly office operations, Tonner purchased, motorcycle and office equipment serviced and repaired, Officers paid on official duty, Quarterly progress reports and work plans using PBS prepared, Statistical information updated on quarterly basis in all the sub counties and

Vote:623 Nabilatuk District

Quarter4

*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	39,857	93%	10,714	9,714	91%
District Unconditional Grant (Non-Wage)	8,108	8,108	100%	2,027	2,027	100%
District Unconditional Grant (Wage)	30,749	30,749	100%	7,687	7,687	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,857	39,857	93%	10,714	9,714	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,749	29,404	96%	7,687	8,894	116%
Non Wage	12,108	9,101	75%	3,027	2,077	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,857	38,505	90%	10,714	10,971	102%
C: Unspent Balances						
Recurrent Balances						
Wage		1,345				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,352	3%			

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.39,857,000 cumulatively representing 93% of the annual approved budget and particularly in quarter four it did receive Shs. 9,714,000 representing 91% of the quarterly approved budget. The department has spent shs. 38,505,000 cumulatively representing 90% expenditure on the funds received but there was a shortfall in the local revenue releases in all the three quarters thus affecting the financial performance and implementation of all the planned activities.

Vote:623 Nabilatuk District

Quarter4

Reasons for unspent balances on the bank account

The unspent wage funds in the account could not be spent and have been returned to the treasury

Highlights of physical performance by end of the quarter

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

Vote:623 Nabilatuk District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,446	65,946	94%	17,612	16,612	94%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Locally Raised Revenues	4,000	500	13%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	12,446	12,446	100%	3,112	3,112	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,446	65,946	94%	17,612	16,612	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,000	48,026	96%	12,500	26,466	212%
Non Wage	20,446	15,940	78%	5,112	4,785	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,446	63,966	91%	17,612	31,251	177%
C: Unspent Balances						
Recurrent Balances						
Wage		1,974				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,980	3%			

Vote:623 Nabilatuk District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 65,946,000 cumulatively representing 94% of the annual approved plan and particularly in quarter 4 it received shs.16,612,000 representing 94% of the quarterly approved budget and the department has cumulatively spent Shs. 63,966,000 representing 91% of the cumulative budget received. The department has not realized the expected 100% of the approved budget in quarter because the department has not received the planned local revenues in all the three quarters thus affecting the financial performance and implementation of the planned activities.

Reasons for unspent balances on the bank account

The unspent wage funds could not be spent in the quarter and hence returned to the treasury

Highlights of physical performance by end of the quarter

Major businesses inspected, Market surveillance conducted, gender related issues in the departmental work plan mainstreamed, Market information from rural to urban markets and producer organizations collected and disseminated, Dissemination of market information, SACCO monitored and supervised, Monthly salaries paid to departmental staff, Local revenue mobilized, Office equipment maintained, Staff facilitated on official duty

Vote:623 Nabilatuk District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	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		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	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
211101 General Staff Salaries	554,422	471,866	85 %		175,782
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	3,000	75 %		500
221012 Small Office Equipment	700	844	121 %		319
221014 Bank Charges and other Bank related costs	500	726	145 %		108
221017 Subscriptions	1,500	925	62 %		175
222001 Telecommunications	2,300	2,000	87 %		375
223004 Guard and Security services	3,000	2,600	87 %		350
223005 Electricity	2,233	1,725	77 %		258
223006 Water	1,000	815	81 %		150
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	21,484	23,280	108 %		1,139
227004 Fuel, Lubricants and Oils	16,972	11,933	70 %		943

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228002 Maintenance - Vehicles	11,686	19,334	165 %	1,354
Wage Rect:	554,422	471,866	85 %	175,782
Non Wage Rect:	73,976	67,782	92 %	5,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,398	539,649	86 %	181,604

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

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 in the quarter	()	(100%)staff appraised in the whole district in the quarter
%age of staff whose salaries are paid by 28th of every month	() 100 percent staff salaries paid by the 28th of every month	(98%) 98% of staff paid salaries by the 28th of every month except on a few who did not access the pay roll	()	(98%)98% of staff paid salaries by the 28th of every month except on a few who did not access the pay roll
%age of pensioners paid by 28th of every month	() 100 percent pensioners paid by the 28th of every month as planned	(7) all the pensioners were paid their pension by 28th of every month	()	(7)all the pensioners were paid their pension by 28th of every month
Non Standard Outputs:		Gratuity and Pension paid for 1 retired civil servant (Parish Chief) Facilitating Human Resource office		Gratuity and Pension paid for 1 retired civil servant (Parish Chief) Facilitating Human Resource office

212102 Pension for General Civil Service	67,247	46,001	68 %	39,656
213004 Gratuity Expenses	82,400	49,834	60 %	49,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,647	95,835	64 %	89,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,647	95,835	64 %	89,490

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

Output : 138103 Capacity Building for HLG

Vote:623 Nabilatuk District

Quarter4

No. (and type) of capacity building sessions undertaken	() Capacity building sessions (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, MSE on CBG) undertaken	(2) 2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors	()	(2)2 capacity building sessions on revenue enumeration and assessing performance of departments and sectors
Availability and implementation of LG capacity building policy and plan	() Capacity building policy and plan approved and implemented by council	(1) Departments and sectors have been familiarized with the capacity building plan and policy	()	(1)Departments and sectors have been familiarized with the capacity building plan and policy
Non Standard Outputs:	Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted	furniture for offices procured	Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted, furniture for offices procured	furniture for offices procured
211103 Allowances (Incl. Casuals, Temporary)	7,305	7,305	100 %	3,305
221002 Workshops and Seminars	10,000	10,000	100 %	5,930
228003 Maintenance – Machinery, Equipment & Furniture	8,000	8,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,305	25,305	100 %	13,235
External Financing:	0	0	0 %	0
Total:	25,305	25,305	100 %	13,235
Reasons for over/under performance:	Activities were implemented as planned and no challenges were faced			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs monitored, supervised and monitored	LLGs monitored, supervised and monitored	LLGs monitored, supervised and monitored	LLGs monitored, supervised and monitored
211101 General Staff Salaries	0	149,202	0 %	149,202
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	4,000	4,260	107 %	800
Wage Rect:	0	149,202	0 %	149,202
Non Wage Rect:	5,000	5,010	100 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	154,212	3084 %	150,252
Reasons for over/under performance:	Activities were implemented as planned and no challenges were faced			
Output : 138105 Public Information Dissemination				

Vote:623 Nabilatuk District

Quarter4

N/A					
Non Standard Outputs:	Dissemination of policies and laws, Conducted public relations communication done	Dissemination of policies and laws, Conducted public relations communication done		Dissemination of policies and laws, Conducted public relations communication done	Dissemination of policies and laws, Conducted public relations communication done
221008 Computer supplies and Information Technology (IT)	2,000	1,800	90 %		300
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	2,000	1,800	90 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,600	92 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,600	92 %		850
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() monitoring visits to all institutions conducted	(4) 1 monitoring visits conducted	()		(1)1 monitoring visit conducted
No. of monitoring reports generated	(4) quarterly reports on monitoring visits generated	(4) Three quarterly reports on monitoring visits generated	()		(1)Three quarterly reports on monitoring visits generated
Non Standard Outputs:	IFMIS system maintained	servicing of equipment done			servicing of equipment done
221016 IFMS Recurrent costs	19,999	18,988	95 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,999	18,988	95 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,999	18,988	95 %		2,000
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Human resource office facilitated in the printing of pay roll. The Human Resource Officer Facilitated in processing payroll reports and pay change forms	monthly 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	2,030	86 %		393

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227001 Travel inland	5,870	10,220	174 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	12,250	149 %	2,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,243	12,250	149 %	2,493
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 50 percent of staff trained in records management including sub county chiefs	(3) staff trained in records management including sub county chiefs	()	(0)No staff trained in records management including sub county chiefs in the quarter
Non Standard Outputs:	letters and documents posted, Assorted stationary for registry procured,	assorted letters and documents posted, Assorted stationary for registry procured	letters and documents posted, Assorted stationary for registry procured,	assorted letters and documents posted, Assorted stationary for registry procured
221011 Printing, Stationery, Photocopying and Binding	2,000	1,800	90 %	300
222002 Postage and Courier	1,500	1,380	92 %	275
227001 Travel inland	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,680	95 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,680	95 %	1,200
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Contracts committee meetings conducted	Advert run for pre-qualifications, Evaluation of documents for pre-qualified firms	Contracts committee meetings conducted
221001 Advertising and Public Relations	4,075	2,856	70 %	819
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	450
227001 Travel inland	2,000	3,050	153 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,075	8,606	95 %	1,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,075	8,606	95 %	1,469
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced				

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Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Funds transferred to all LLGS			Funds transferred to all LLGS
263104 Transfers to other govt. units (Current)	0	81,810	0 %		20,453
263204 Transfers to other govt. units (Capital)	0	367,388	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	81,810	0 %		20,453
Gou Dev:	0	367,388	0 %		0
External Financing:	0	0	0 %		0
Total:	0	449,198	0 %		20,453
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced					
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	(1) Installation of solar at lot 2 block done	()		(1)Installation of solar at lot 2 block 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 fenced, solar power to the offices (Lot 2) installed,		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 fenced, solar power to the offices (Lot 2) installed,
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %		19,278
312101 Non-Residential Buildings	35,009	40,000	114 %		0
312104 Other Structures	155,434	150,434	97 %		114,434

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Quarter4

312211 Office Equipment	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,443	240,434	100 %	163,712
External Financing:	0	0	0 %	0
Total:	240,443	240,434	100 %	163,712
Reasons for over/under performance: Activities were implemented as planned and no challenges were faced				
<i>Total For Administration : Wage Rect:</i>	<i>554,422</i>	<i>621,069</i>	<i>112 %</i>	<i>324,984</i>
<i>Non-Wage Reccurent:</i>	<i>276,941</i>	<i>300,561</i>	<i>109 %</i>	<i>124,826</i>
<i>GoU Dev:</i>	<i>265,749</i>	<i>633,127</i>	<i>238 %</i>	<i>176,947</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>1,554,757</i>	<i>141.7 %</i>	<i>626,757</i>

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-15) Date for submission of the Annual performance report	(30/08/2022) Date for submission of the Annual performance report		(2022-06-15)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			CFO facilitated to attend workshops and Consultation with MoFPED	
	Budget estimates prepared			Budget estimates prepared	
	Motor vehicle and Motorcycle serviced and repaired			Motor vehicle and Motorcycle serviced and repaired	
211101 General Staff Salaries	144,670	142,628	99 %		55,706
221011 Printing, Stationery, Photocopying and Binding	2,645	2,821	107 %		1,086
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	5,885	147 %		1,800
227004 Fuel, Lubricants and Oils	4,780	3,495	73 %		1,195
Wage Rect:	144,670	142,628	99 %		55,706
Non Wage Rect:	13,825	12,201	88 %		4,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,495	154,829	98 %		59,787
Reasons for over/under performance: No challenges were faced as activities were implemented as planned					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(15000000) Value of LG service tax collected	(0) No Value of LG service tax collected		(3750000)Value of LG service tax collected	(0)No Value of LG service tax collected

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Value of Hotel Tax Collected	(0) Value of hotel tax collected	(0) No Value of hotel tax collected	(0)Value of hotel tax collected	(0)No Value of hotel tax collected
Value of Other Local Revenue Collections	(80000000) Value of other revenues collected	(12640000) Value of other revenues collected	(20000000)Value of other revenues collected	(12640000)Value of other revenues collected
Non Standard Outputs:	Assessment of various tax payers carried out	No Assessment of various tax payers carried out	Assessment of various tax payers carried out	No Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.	No Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	No Tax education to hotel owners on Hotel tax.
	Conducting market survey.	No Conducting market survey.	Conducting market survey.	No Conducting market survey.
	Monitoring and regular market audits	Monitoring and regular market audits	Monitoring and regular market audits	Monitoring and regular market audits
	Training workshop conducted on budgeting and book keeping	No Training workshop conducted on budgeting and book keeping	Training workshop conducted on budgeting and book keeping	No Training workshop conducted on budgeting and book keeping
227001 Travel inland	4,343	0	0 %	0
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,023	0	0 %	0
Reasons for over/under performance:	No challenges were faced as activities were implemented as planned			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-30) Approval of annual work plan and budget	(30/04/2022) Approval of annual work plan and budget	()	(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	(15/04/2022) Draft annual work plan and budget presented to council	()	(2022-04-15)Draft annual work plan and budget presented to council
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	Budget and work plan prepared.	Budget and work plan prepared.
	Market assessment carried out		Market assessment carried out	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,924	296 %	2,500

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227001 Travel inland	2,000	3,687	184 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	9,611	240 %	3,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	9,611	240 %	3,386

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

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel moroto to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel 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	13,685	287 %	8,620
227004 Fuel, Lubricants and Oils	2,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	13,685	192 %	8,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	13,685	192 %	8,620

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

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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Quarter4

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	2,878	81 %	893
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,320	1,212	52 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,091	4,090	67 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,091	4,090	67 %	1,143
Reasons for over/under performance:	No challenges were faced as activities were implemented as planned			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Quarterly warranting and invoicing done	Quarterly warranting and invoicing done	Quarterly warranting and invoicing done	Quarterly warranting and invoicing done
227001 Travel inland	10,000	10,349	103 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,349	103 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,349	103 %	2,500
Reasons for over/under performance:	No challenges were faced as activities were implemented as planned			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted
221011 Printing, Stationery, Photocopying and Binding	1,547	1,263	82 %	387
227001 Travel inland	2,000	2,665	133 %	600
227004 Fuel, Lubricants and Oils	2,520	2,425	96 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,067	6,353	105 %	1,717
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,067	6,353	105 %	1,717

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Quarter4

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:	No challenges were faced as activities were implemented as planned				
<i>Total For Finance : Wage Rect:</i>	144,670	142,628	99 %		55,706
<i>Non-Wage Reccurent:</i>	53,141	56,289	106 %		21,446
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	197,811	198,918	100.6 %		77,152

Vote:623 Nabilatuk District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 4 DEC and 4 LC 3 chairperson members for 12 months		Salaries paid to secretary land board	Salaries paid to secretary land board
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	LLG Exgratia paid for all LC1s and LC 11s in the District.		Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months
	Salaries and gratuity paid to directly elected leaders	Salaries and gratitude paid to all elected District councilors for 3 months		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.	Quarterly monitoring activity reports in place		LLG Exgratia paid for all LC1s and LC 11s in the District.	Salaries and gratitude paid to all elected District councilors for 3 months
	Salaries and gratitude paid to all elected District councillors for 12 months			Salaries and gratitude paid to all elected District councillors for 3 months	Quarterly monitoring activity reports in place
	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	113,559	100 %		33,630

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211103 Allowances (Incl. Casuals, Temporary)	64,763	52,707	81 %	15,324
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	0
227001 Travel inland	25,440	23,350	92 %	6,360
227004 Fuel, Lubricants and Oils	9,480	3,391	36 %	0
228002 Maintenance - Vehicles	13,500	27,850	206 %	7,375
Wage Rect:	113,666	113,559	100 %	33,630
Non Wage Rect:	116,183	109,098	94 %	29,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,849	222,657	97 %	62,688

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

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 Contracts committee meeting held	Contracts committee meeting held	Contracts committee meeting held	Contracts committee meeting held
	8 Evaluation committee sittings held	Evaluation committee sittings held	Evaluation committee sittings held	Evaluation committee sittings held
	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced
	4 quarterly reports and 12 monthly reports procured and submitted	Quarterly reports and 3 monthly reports procured and submitted	Quarterly reports and 3 monthly reports procured and submitted	Quarterly reports and 3 monthly reports procured and submitted
227001 Travel inland	4,000	7,537	188 %	2,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,537	188 %	2,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	7,537	188 %	2,718

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

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter4

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC
	6 DSC meetings held	DSC meetings held	DSC meetings held	DSC meetings held
	1 Advert run in the public media	1 Advert run in the public media	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	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.	DSC meetings for confirmation and Disciplinary done.	DSC meetings for confirmation and Disciplinary done.
	2 DSC monitoring activities done	DSC office effectively maintained.	DSC monitoring activities done	DSC office effectively maintained.
	DSC office effectively maintained.	Quarterly and 1 annual reports prepared	DSC office effectively maintained.	Quarterly and 1 annual reports prepared
	4 Quarterly and 1 annual reports prepared		Quarterly and 1 annual reports prepared	
221009 Welfare and Entertainment	1,440	1,080	75 %	360
221011 Printing, Stationery, Photocopying and Binding	0	9,960	0 %	3,429
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	9,716	1,255	13 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,556	12,295	106 %	3,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,556	12,295	106 %	3,890
Reasons for over/under performance:	There were no challenges faced as activities were implemented in the quarter as planned			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared	() No Land applications cleared	(5)Land applications cleared	()No Land applications cleared
No. of Land board meetings	(4) Land board meetings conducted	(1) Land board meetings conducted	(1)Land board meetings conducted	(1)Land board meetings conducted
Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs
	Reports submitted to Ministry of Lands		Reports submitted to Ministry of Lands	
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	760	570	75 %	190

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Quarter4

227001 Travel inland	2,460	1,845	75 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	3,015	75 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	3,015	75 %	1,005

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

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
No. of LG PAC reports discussed by Council	(4) LG PAC reports produced	(1) LG PAC reports produced	(1) LG PAC reports produced	(1) LG PAC reports produced
Non Standard Outputs:	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed
	4 Commision of inquiry reports reviewed		Commision of inquiry reports reviewed	
	Quarterly field visits for verification		Quarterly field visits for verification	
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	4,428	1,000	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,628	1,900	34 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,628	1,900	34 %	300

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

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	(4) 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	500	17 %	0

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Quarter4

227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,936	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,936	1,000	20 %	0
Reasons for over/under performance: There were no challenges faced as activities were implemented in the quarter as planned				
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	12,965	83 %	2,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	12,965	83 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	12,965	83 %	2,751
Reasons for over/under performance: There were no challenges faced as activities were implemented in the quarter as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>113,666</i>	<i>113,559</i>	<i>100 %</i>	<i>33,630</i>
<i>Non-Wage Reccurent:</i>	<i>161,923</i>	<i>147,810</i>	<i>91 %</i>	<i>39,722</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>275,589</i>	<i>261,369</i>	<i>94.8 %</i>	<i>73,352</i>

Vote:623 Nabilatuk District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Data collection and Farmers and farmer groups registered		Data collection and Farmers and farmer groups registered	Data collection and Farmers and farmer groups registered
	Farmers trained on GAP, PHH and SWC	Farmers trained on GAP, PHH and SWC		Farmers trained on GAP, PHH and SWC	Farmers trained on GAP, PHH and SWC
	Demonstrations set Exposure visits/field days conducted	Demonstrations set Exposure visits/field days conducted		Demonstrations set Exposure visits/field days conducted	Demonstrations set Exposure visits/field days conducted
	Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted		Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted
	Agricultural extension services supervised, monitored and backstopped at LLGs	Agricultural extension services supervised, monitored and backstopped at LLGs		Agricultural extension services supervised, monitored and backstopped at LLGs	Agricultural extension services supervised, monitored and backstopped at LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
222001 Telecommunications	616	612	99 %		154
227001 Travel inland	7,027	7,709	110 %		1,757
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,143	11,696	77 %		3,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,143	11,696	77 %		3,036
Reasons for over/under performance:	No challenges were faced during implementation of activities in the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted
	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted	Monitoring of Agric. Extension activities in the 4 LLGs conducted
	Demonstrations on new technologies conducted		Demonstrations on new technologies conducted	
	Exchange visits conducted		Exchange visits conducted	
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	7,400	7,317	99 %	1,850
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	0	2,250	0 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,167	85 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,167	85 %	2,750

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

Output : 018105 Medical Supplies for Health Facilities

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmers trained on livestock management services	Disease surveillance Conducted	Farmers trained on livestock management services	Disease surveillance Conducted
	Disease surveillance Conducted	Disease control and regulations conducted	Disease surveillance Conducted	Disease control and regulations conducted
	Disease control and regulations conducted	Registered and profiled farmers and farmer groups	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	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	Trained parish model farmers on GAP, PHH, SWC	Conducted exposure visits to NARO Demonstrations gardens
	Conducted exposure visits to NARO Demonstrations gardens set		Conducted exposure visits to NARO Demonstrations gardens set	

Vote:623 Nabilatuk District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	4,800	5,054	105 %	1,200
222001 Telecommunications	1,200	1,200	100 %	200
227001 Travel inland	12,400	12,669	102 %	3,100
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
228002 Maintenance - Vehicles	0	1,875	0 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	20,798	95 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	20,798	95 %	5,125

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

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

N/A

Non Standard Outputs:	2 motorized sprayers purchased	Honey harvesting gears purchased	2 motorized sprayers purchased	Honey harvesting gears purchased
	15 knapsack sprayers purchased		15 knapsack sprayers purchased	
	Honey harvesting gears purchased		Honey harvesting gears purchased	
	20 hand spray pumps purchased		20 hand spray pumps purchased	

312202 Machinery and Equipment	18,136	18,136	100 %	18,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	18,136	100 %	18,136
External Financing:	0	0	0 %	0
Total:	18,136	18,136	100 %	18,136

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

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
OWCField inspection,
monitoring and
evaluation of
stocking and
breeding materials
provided to
beneficiaries under
OWCField inspection,
monitoring and
evaluation of
stocking and
breeding materials
provided to
beneficiaries under
OWCField inspection,
monitoring and
evaluation of
stocking and
breeding materials
provided to
beneficiaries under
OWCConducted
Monitoring of
livestock vaccinationConducted
Monitoring of
livestock vaccination

227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: No challenges were faced during implementation of activities 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 outInspection,
certification and
quality assurance of
seeds, agro-
chemicals and plant
products carried outInspection,
certification and
quality assurance of
seeds, agro-
chemicals and plant
products carried outInspection,
certification and
quality assurance of
seeds, agro-
chemicals and plant
products carried outConducted field
inspections,
monitoring and
evaluation of seeds
and planting
materials distributed
to beneficiariesConducted field
inspections,
monitoring and
evaluation of seeds
and planting
materials distributed
to beneficiariesConducted
demonstrations on
pest/disease control
management to LG
Plant protection
inspectorsConducted
demonstrations on
pest/disease control
management to LG
Plant protection
inspectors

227001 Travel inland	1,200	1,200	100 %	300
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Quarter4

227004 Fuel, Lubricants and Oils	300	3,688	1229 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	4,888	326 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	4,888	326 %	1,275
Reasons for over/under performance: No challenges were faced during implementation of activities 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	() 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	500	100 %	125
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: No challenges were faced during implementation of activities in the quarter				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Backstopped staff on planning processes	Backstopped staff on planning processes	Backstopped staff on planning processes	Backstopped staff on planning processes
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	0	3,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	3,225	215 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	3,225	215 %	1,075
Reasons for over/under performance: No challenges were faced during implementation of activities in the quarter				
Output : 018210 Vermin Control Services				

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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 maintenance of records of vector inspection done		Compilation and maintenance of records of vector inspection done	
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Animal disease surveillance, diagnosis and quality operations conducted			
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted	Staff planning meetings conducted
	Exchange visits to NARO conducted	Exchange visits to NARO conducted	Exchange visits to NARO conducted	Exchange visits to NARO conducted
	Backstopping of farmers and staffs conducted	Backstopping of farmers and staffs conducted	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	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	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	141,377	100 %	35,486
221009 Welfare and Entertainment	2,349	2,342	100 %	587

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221011 Printing, Stationery, Photocopying and Binding	1,302	977	75 %	326
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	3,000	4,568	152 %	1,050
227004 Fuel, Lubricants and Oils	2,700	2,025	75 %	675
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	141,746	141,377	100 %	35,486
Non Wage Rect:	12,451	10,512	84 %	2,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,197	151,889	99 %	38,274

Reasons for over/under performance: No challenges were faced during implementation of activities 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 transferred to the 24 parishes in the district done	Parish Development programme funds transferred to the 24 parishes in the district done	Parish Development programme funds transferred to the 24 parishes in the district done
263367 Sector Conditional Grant (Non-Wage)	376,560	379,551	101 %	363,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,560	379,551	101 %	363,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,560	379,551	101 %	363,880

Reasons for over/under performance: Funds released transferred to 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 filing cabinets purchased for DPMO office			
312203 Furniture & Fixtures	7,000	7,000	100 %	7,000

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Quarter4

312213 ICT Equipment	43,778	30,185	69 %	30,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,778	37,185	73 %	37,185
External Financing:	0	0	0 %	0
Total:	50,778	37,185	73 %	37,185
Reasons for over/under performance: No funds released for purchase of laptops				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(0) None	(1) Slaughter slab constructed	()	(1)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	2,568	100 %	2,568
312104 Other Structures	9,400	9,400	100 %	9,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,968	11,968	100 %	11,968
External Financing:	0	0	0 %	0
Total:	11,968	11,968	100 %	11,968
Reasons for over/under performance: Activities implemented as planned hence no challenges faced				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(0) None	()	()	()
Non Standard Outputs:	Three maize threshing machines purchased			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	141,746	141,377	100 %	35,486
Non-Wage Reccurent:	443,155	442,838	100 %	380,429
GoU Dev:	80,882	67,289	83 %	67,289
Donor Dev:	0	0	0 %	0
Grand Total:	665,783	651,503	97.9 %	483,204

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2348) Outpatients visited the NGO basic health unit		(3750) Outpatients visited the NGO basic health unit	(2348) 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	(17) Deliveries conducted in the NGO basic facility		(50) Deliveries conducted in the NGO basic facility	(17) 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	(21) Children immunized with pentavalent vaccine		(68) Children immunized with pentavalent vaccine	(21) 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	Cold Chain maintained		Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held		Epidermic preparedness meetings held	Epidermic preparedness meetings held
	Data analysis and use training done	Data analysis and use training done		Data analysis and use training done	Data analysis and use training done
	Quarterly planning meeting held	Quarterly planning meeting held		Quarterly planning meeting held	Quarterly planning meeting held
	drugs purchased	drugs purchased		drugs purchased	drugs purchased
	property maintained.	property maintained.		property maintained.	property maintained.
	Board meetings held	Board meetings held		Board meetings held	Board meetings held
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted	sanitation and hygiene conducted		sanitation and hygiene conducted	sanitation and hygiene conducted
263367 Sector Conditional Grant (Non-Wage)	19,885	177,907	895 %		160,458

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,885	177,907	895 %	160,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,885	177,907	895 %	160,458

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

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

Number of trained health workers in health centers	(56) Trained health workers in health centers	(62) Trained health workers in health centers	(56)Trained health workers in health centers	(62)Trained health workers in health centers
No of trained health related training sessions held.	(4) 4 training sessions on Health related training sessions to be held	(3) Training 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	(7121) Outpatients visited the government health unit	(6250)Outpatients visited the government health unit	(7121)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.	(25000) Inpatients visited the government health facilities	(3217) Inpatients visited the government health facilities	(6250)Inpatients visited the government health facilities	(3217)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	(238) Proportion of deliveries conducted in the government health facility	(300)Proportion of deliveries conducted in the government health facility	(238)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	(49%) Approved posts filled with qualified health workers	(47%)Approved posts filled with qualified health workers	(49%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Villages with functional VHTS	(98%) Villages with functional VHTS	(80%)Villages with functional VHTS	(98%)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(1800) Children immunized with pentavalent vaccine	(213) Children immunized with pentavalent vaccine	(450)Children immunized with pentavalent vaccine	(213)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	Planning meetings held	Sanitation and hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held	Health unit management committee meetings held	Monthly staff meetings held
	Monthly staff meetings held		Monthly staff meetings held	
263104 Transfers to other govt. units (Current)	154,073	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	212,674	218,469	103 %	61,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,747	218,469	60 %	61,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,747	218,469	60 %	61,963

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

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(52) Meetings conducted.	Weekly DHT(52) Meetings conducted.	Weekly DHT(52) Meetings conducted.

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	Office Furniture repaired.	Office Furniture repaired.	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.				
Quartely Sanitation and Hygiene promotion meetings Held.				
Report weekly Integrated disease surveillance and response from all (8) Health units in the District.				
Quarterly Planning meetings conducted.				
Monthly cold chain ,maintenance at DVS and all Health Units conducted.				
Malaria control activities conducted as in Malaria log frame				
HIV/AIDS activities conducted as in Logframe				
T.B and Leprosy activities conducted as in Log frame.				
Monthly				

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	VHT Meetings conducted.				
211101 General Staff Salaries	995,646	1,519,569	153 %		1,008,937
221009 Welfare and Entertainment	121,626	73,506	60 %		21,750
221011 Printing, Stationery, Photocopying and Binding	6,000	6,990	117 %		2,500
221014 Bank Charges and other Bank related costs	2,000	2,681	134 %		1,500
222001 Telecommunications	1,200	1,700	142 %		1,100
227001 Travel inland	340,290	255,718	75 %		78,666
227004 Fuel, Lubricants and Oils	101,240	43,543	43 %		8,074
228002 Maintenance - Vehicles	8,000	39,555	494 %		3,000
Wage Rect:	995,646	1,519,569	153 %		1,008,937
Non Wage Rect:	96,232	202,257	210 %		16,976
Gou Dev:	0	0	0 %		0
External Financing:	484,124	221,436	46 %		99,614
Total:	1,576,002	1,943,262	123 %		1,125,527

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

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	Surveliance reporting conducted on a quarterly basis	Surveliance reporting conducted on a quarterly basis	Surveliance 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 logframe	Santiation and hygiene programmes implemented as per the logframe	Santiation and hygiene programmes implemented as per the logframe
	Operation and maintenance of machinery and equipments done	Operation and maintenance of machinery and equipments done	Operation and maintenance of machinery and equipments done	Operation and maintenance of machinery and equipments done
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	750
222001 Telecommunications	400	900	225 %	600
227001 Travel inland	5,886	7,765	132 %	1,820

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227004 Fuel, Lubricants and Oils	2,714	3,036	112 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,200	132 %	4,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	13,200	132 %	4,849
Reasons for over/under performance: No challenges were faced during implementation of the planned activities				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Completion of construction of medical store done	Completion of construction of medical store done	Completion of construction of medical store done	Completion of construction of medical store done
	Payment of retention for construction of medical store phase 1 done	Payment of retention for construction of medical store phase 1 done	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	91,000	100 %	91,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,000	91,000	100 %	91,000
External Financing:	0	0	0 %	0
Total:	91,000	91,000	100 %	91,000
Reasons for over/under performance: No challenges were faced during implementation of the planned activities				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fencing of health medical store done	Monitoring and supervision of the project conducted	Fencing of health medical store done	Monitoring and supervision of the project conducted
	Monitoring and supervision of the project conducted		Monitoring and supervision of the project conducted	
281504 Monitoring, Supervision & Appraisal of capital works	6,934	6,934	100 %	6,934
312104 Other Structures	15,000	16,780	112 %	16,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,934	23,714	108 %	23,714
External Financing:	0	0	0 %	0
Total:	21,934	23,714	108 %	23,714
Reasons for over/under performance: No challenges were faced during implementation of the planned activities				
Total For Health : Wage Rect:	995,646	1,519,569	153 %	1,008,937
Non-Wage Reccurent:	492,864	611,832	124 %	244,246
GoU Dev:	112,934	114,714	102 %	114,714

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<i>Donor Dev:</i>	<i>484,124</i>	<i>221,436</i>	<i>46 %</i>	<i>99,614</i>
<i>Grand Total:</i>	<i>2,085,568</i>	<i>2,467,551</i>	<i>118.3 %</i>	<i>1,467,511</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,091,083	106 %		979,022
Wage Rect:	1,970,554	2,091,083	106 %		979,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,970,554	2,091,083	106 %		979,022
Reasons for over/under performance: No challenges were faced as activities were implemented as planned					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(215) Teachers' monthly salaries paid	()		(215)Teachers' monthly salaries paid	()
No. of qualified primary teachers	(215) Teachers qualified	(227) Teachers qualified		(215)Teachers qualified	(227)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	(24) Learners dropped out of school		(30)Learners dropped out of school	(24)Learners dropped out of school
No. of Students passing in grade one	(20) Pupils passed in grade 1	(6) Pupils passed in grade 1		(20)Pupils passed in grade 1	(6)Pupils passed in grade 1
No. of pupils sitting PLE	(400) Candidates registered and sat for PLE	(432) Candidates registered and sat for PLE		(400)Candidates registered and sat for PLE	(432)Candidates registered and sat for PLE
Non Standard Outputs:	UPE grants transferred to all primary schools	UPE Capitation grants transferred to all primary schools		UPE Capitation grants transferred to all primary schools	UPE Capitation grants transferred to all primary schools
263367 Sector Conditional Grant (Non-Wage)	160,519	233,660	146 %		110,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,519	233,660	146 %		110,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,519	233,660	146 %		110,488
Reasons for over/under performance: No challenges were faced as activities were implemented as planned					

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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	Monitoring and supervision of projects conducted		Monitoring and supervision of projects conducted	Monitoring and supervision of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	1,738	1,738	100 %		1,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,738	1,738	100 %		1,738
External Financing:	0	0	0 %		0
Total:	1,738	1,738	100 %		1,738
Reasons for over/under performance: No challenges were faced as activities were implemented as planned					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Latrines constructed in Acegeretolim p/s,	(1) Latrine construction in Acegeretolim p/s completed and handed over	()		(1)Latrine construction in Acegeretolim p/s completed and handed over
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	18,560	90 %		18,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,561	18,560	90 %		18,560
External Financing:	0	0	0 %		0
Total:	20,561	18,560	90 %		18,560
Reasons for over/under performance: No challenges were faced as activities were implemented as planned					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Twin teachers houser constructed at Nabilatuk Township p/s	(1) Twin teachers house constructed at Nabilatuk Township p/s completed and handed over		(1)Twin teachers houser constructed at Nabilatuk Township p/s	(1)Twin teachers house constructed at Nabilatuk Township p/s completed and handed over
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	121,954	102 %		114,994

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,954	121,954	102 %	114,994
External Financing:	0	0	0 %	0
Total:	119,954	121,954	102 %	114,994

Reasons for over/under performance: No challenges were faced

Output : 078183 Provision of furniture to primary schools

N/A

N/A

312203 Furniture & Fixtures	0	41,018	0 %	41,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	41,018	0 %	41,018
External Financing:	0	0	0 %	0
Total:	0	41,018	0 %	41,018

Reasons for over/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 secondar school teachers	Salaries paid for all secondar school teachers	Salaries paid for all secondar school teachers
211101 General Staff Salaries	636,430	463,531	73 %	223,490
Wage Rect:	636,430	463,531	73 %	223,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,430	463,531	73 %	223,490

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

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

No. of students enrolled in USE	(1000) Students enrolled in schools	(1124) Students enrolled in schools	(1000)Students enrolled in schools	(1124)Students enrolled in schools
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid salaries	(64) Teaching and non teaching staff paid salaries	(45)Teaching and non teaching staff paid salaries	(64)Teaching and non teaching staff paid salaries
No. of students passing O level	(150) Students passing o level	(98) Students passing o level	(150)Students passing o level	(98)Students passing o level
No. of students sitting O level	(150) students sitting O level	(104) students sitting O level	(150)students sitting O level	(104)students sitting O level

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Non Standard Outputs:	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools	USE capitation grants transferred to all 3 secondary schools
263369 Support Services Conditional Grant (Non-Wage)	133,880	153,815	115 %	55,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,880	153,815	115 %	55,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,880	153,815	115 %	55,973

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games and sports competitions facilitated at District and National level	Games and sports competitions facilitated at District and National level	Games and sports competitions facilitated at District and National level	Games and sports competitions facilitated at District and National level
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	19,600	7,117	36 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,117	36 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,117	36 %	224

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

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal	Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal	Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal	Teachers trained on basic financial management, Record keeping/management, Teachers support supervision and Appraisal
225001 Consultancy Services- Short term	20,000	3,288	16 %	3,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,288	16 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,288	16 %	3,288

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

Output : 078405 Education Management Services

N/A

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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	Quarterly school inspections conducted	Quarterly school inspections conducted	Quarterly school inspections conducted
	Vehicle maintenance done	Vehicle maintenance done	Vehicle maintenance done	Vehicle maintenance done
	Facilitation of staff on official duty conducted	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 Back to school campaigns	Conduct Back to school campaigns
	Conduct ECD awareness campaigns	Conduct ECD awareness campaigns	Conduct ECD awareness campaigns	Conduct ECD awareness campaigns
211101 General Staff Salaries	77,305	62,344	81 %	18,586
221009 Welfare and Entertainment	1,200	100	8 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	356	24 %	6
221014 Bank Charges and other Bank related costs	848	1,079	127 %	112
222001 Telecommunications	1,200	391	33 %	100
227001 Travel inland	372,000	179,013	48 %	64,159
227004 Fuel, Lubricants and Oils	4,600	50	1 %	50
228002 Maintenance - Vehicles	5,075	1,056	21 %	1,056
Wage Rect:	77,305	62,344	81 %	18,586
Non Wage Rect:	21,423	8,757	41 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	365,000	173,288	47 %	64,133
Total:	463,728	244,390	53 %	84,169
Reasons for over/under performance: No challenges were faced as activities were implemented as planned				
Total For Education : Wage Rect:	2,684,289	2,616,958	97 %	1,221,098
Non-Wage Reccurent:	355,822	406,637	114 %	171,422
GoU Dev:	142,252	183,270	129 %	176,310
Donor Dev:	365,000	173,288	47 %	64,133
Grand Total:	3,547,364	3,380,154	95.3 %	1,632,964

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Quarter4

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	Departmental vehicles and motorcycles maintained
	Departmental equipment maintained	One departmental vehicle repaired but the funds were not enough to clear for the total cost of repair		Departmental equipment maintained	Departmental equipment maintained
		Departmental equipment maintained			
221012 Small Office Equipment	5,000	2,500	50 %		1,250
228002 Maintenance - Vehicles	15,000	7,500	50 %		3,750
228003 Maintenance – Machinery, Equipment & Furniture	14,099	7,826	56 %		3,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,099	17,826	52 %		8,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,099	17,826	52 %		8,451
Reasons for over/under performance:	The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.				
	Delayed release of funds for activity implementation affected the timely implementation.				
	Lack of road equipment by the entity equally affected timely activity implementation.				
	On top of budget cuts, the entity's budget is also meager to handle all the departmental needs				
Output : 048108 Operation of District Roads Office					
N/A					

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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	71,646	99 %	30,903
221011 Printing, Stationery, Photocopying and Binding	2,700	2,075	77 %	675
221014 Bank Charges and other Bank related costs	596	1,361	228 %	149
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,128	113 %	250
224004 Cleaning and Sanitation	1,000	1,050	105 %	250
227001 Travel inland	8,600	8,640	100 %	2,150
227004 Fuel, Lubricants and Oils	7,700	7,579	98 %	1,925
Wage Rect:	72,140	71,646	99 %	30,903
Non Wage Rect:	21,596	21,833	101 %	5,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,736	93,479	100 %	36,302
Reasons for over/under performance:	The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.			
	Delayed release of funds for activity implementation affected the timely implementation.			
	Lack of road equipment by the entity equally affected timely activity implementation.			
	On top of budget cuts, the entity's budget is also meager to handle all the departmental needs			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	District Road Committee Meetings conducted quarterly	Only two District Road Committee Meetings were conducted in the FY due to budget cuts	District Road Committee Meetings conducted quarterly	Quarter 4 District Road Committee Meeting not conducted due to budget cuts
227001 Travel inland	10,000	9,540	95 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,540	95 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,540	95 %	2,500

Reasons for over/under performance: The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.

Delayed release of funds for activity implementation affected the timely implementation.

On top of budget cuts, the entity's budget is also meager to handle all the departmental needs

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	(9.5) 4km on Natapararengan-Napongae south road maintained annually 4km on Nachele-Nakapelmoru road maintained 1.5km on Lorengedwat-Nangamit road maintained	(4.75) 8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	(9.5) 4km on Natapararengan-Napongae south road maintained annually 4km on Nachele-Nakapelmoru road maintained 1.5km on Lorengedwat-Nangamit road maintained
Non Standard Outputs:	8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	4km on Natapararengan-Napongae south road maintained annually 4km on Nachele-Nakapelmoru road maintained 1.5km on Lorengedwat-Nangamit road maintained	8km on Natapararengan-Napongae south road maintained annually 8km on Nachele-Nakapelmoru road maintained 3km on Lorengedwat-Nangamit road maintained	4km on Natapararengan-Napongae south road maintained annually 4km on Nachele-Nakapelmoru road maintained 1.5km on Lorengedwat-Nangamit road maintained

263104 Transfers to other govt. units (Current)	49,424	24,712	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,424	24,712	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,424	24,712	50 %	0

Reasons for over/under performance: The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.

Delayed release of funds for activity implementation affected the timely implementation.

Lack of road equipment by the entity equally affected timely activity implementation.

On top of budget cuts, the entity's budget is also meager to handle all the departmental needs

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads periodically maintained	(5.5) 5.5km on Ajijim-Lolelia road maintained	(4) 4km on Ajijim-Lolelia road maintained in the whole FY	(1375)5.5km on Ajijim-Lolelia road maintained	(4)4km on Ajijim-Lolelia road maintained in the whole FY
Non Standard Outputs:	5.5km on Ajijim-Lolelia road maintained	4km on Ajijim-Lolelia road maintained in the whole FY	5.5km on Ajijim-Lolelia road maintained	4km on Ajijim-Lolelia road maintained in the whole FY
263104 Transfers to other govt. units (Current)	39,701	19,280	49 %	4,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,701	19,280	49 %	4,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,701	19,280	49 %	4,179
Reasons for over/under performance:	The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.			
	Delayed release of funds for activity implementation affected the timely implementation.			
	Lack of road equipment by the entity equally affected timely activity implementation.			
	On top of budget cuts, the entity's budget is also meager to handle all the departmental needs			
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	(12) 12 km of Nabilatuk-Sakale-Nabwal road maintained in the whole FY since the work plan and budget was revised.	(2.5)10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	(3)3 km of Nabilatuk-Sakale-Nabwal road maintained since the work plan and budget was revised.
Non Standard Outputs:	10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance	12 km of Nabilatuk-Sakale-Nabwal road maintained in the whole FYsince the work plan and budget was revised.	10km of Nabilatuk-Sakale-Nabwal road maintained under routine manual maintenance	3 km of Nabilatuk-Sakale-Nabwal road maintained since the work plan and budget was revised.
	10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance		10km of Nabilatuk-Lorengchorwa road maintained under periodic maintenance	
242003 Other	161,631	72,310	45 %	37,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,631	72,310	45 %	37,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,631	72,310	45 %	37,302

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The total DUCAR release for the FY2021/22 was at 52.1%, this affected the implementation of the quarterly and annual planned activities.</p> <p>Delayed release of funds for activity implementation affected the timely implementation.</p> <p>Lack of road equipment by the entity equally affected timely activity implementation.</p> <p>On top of budget cuts, the entity's budget is also meager to handle all the departmental needs</p>				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,140</i>	<i>71,646</i>	<i>99 %</i>		<i>30,903</i>
<i>Non-Wage Reccurent:</i>	<i>316,450</i>	<i>165,501</i>	<i>52 %</i>		<i>57,831</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>388,590</i>	<i>237,147</i>	<i>61.0 %</i>		<i>88,734</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid		Staff salaries paid	Staff salaries paid
	Annual workplan and Quarterly progress reports prepared and submitted	Quarterly progress reports prepared and submitted		Annual workplan and Quarterly progress reports prepared and submitted	Quarterly progress reports prepared and submitted
	O&M for vehicles and other equipments done	O&M for vehicles and other equipment done		O&M for vehicles and other equipments done	O&M for vehicles and other equipment 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)		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	30,832	70 %		23,319
221011 Printing, Stationery, Photocopying and Binding	4,000	5,200	130 %		1,700
222001 Telecommunications	1,200	1,700	142 %		750
227001 Travel inland	26,000	21,324	82 %		4,091
227002 Travel abroad	0	11,584	0 %		3,000
227004 Fuel, Lubricants and Oils	7,182	10,087	140 %		3,591
228002 Maintenance - Vehicles	15,123	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,442	115 %		1,550
Wage Rect:	44,359	30,832	70 %		23,319
Non Wage Rect:	42,505	44,104	104 %		14,682
Gou Dev:	0	0	0 %		0
External Financing:	14,000	9,233	66 %		0
Total:	100,864	84,169	83 %		38,000
Reasons for over/under performance:		There were no challenges faced during implementation of activities 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	(4) Supervision visits during and after construction conducted	(2)Supervision visits during and after construction conducted	(4)Supervision visits during and after construction conducted
No. of water points tested for quality	(2) Conducted inspection of water points/taps after construction	(1) Conducted inspection of water points/taps after construction	(1)Conducted inspection of water points/taps after construction	(1)Conducted inspection of water points/taps after construction
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(4) 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	(4) Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:		None	None	None
227001 Travel inland	5,128	5,316	104 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,128	5,316	104 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,128	5,316	104 %	1,882
Reasons for over/under performance:	There were no challenges faced during implementation of activities 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	1,335	97 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,380	1,335	97 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,380	1,335	97 %	645
Reasons for over/under performance:	There were no challenges faced during implementation of activities 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	(1) Sanitation week promotion activities carried out	(0)	(1)Sanitation week promotion activities carried out
No. of water user committees formed.	(20) Water user committees formed	(3) Water user committees formed	(0)	(3)Water user committees formed
No. of Water User Committee members trained	(180) Water user committee members trained	(3) Water user committee members trained	(0)	(3)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	sensitization on 6 critical requirements conducted	sensitization on 6 critical requirements conducted
227001 Travel inland	6,969	5,227	75 %	1,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,969	5,227	75 %	1,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,969	5,227	75 %	1,742
Reasons for over/under performance: There were no challenges faced during implementation of activities 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	Payment of retention for drilling of boreholes done	Payment of retention for drilling of boreholes	Payment of retention for drilling of boreholes done
	Hygiene and sanitation activities implemented	Hygiene and sanitation activities implemented (World water day)	Hygiene and sanitation activities implemented	Hygiene and sanitation activities implemented (World water day)
	Supervision of projects done	Supervision of projects done	Supervision of projects done	Supervision of projects done
281504 Monitoring, Supervision & Appraisal of capital works	42,674	42,674	100 %	35,719
312104 Other Structures	22,000	22,000	100 %	16,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,674	64,674	100 %	52,319
External Financing:	0	0	0 %	0
Total:	64,674	64,674	100 %	52,319

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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
Reasons for over/under performance: There were no challenges faced during implementation of activities in the quarter					
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	(1) 2 stance VIP latrine with urinal constructed at Natirae RGCs		(1)2 stance VIP latrine with urinal constructed at Natirae RGCs	(1)2 stance VIP latrine with urinal constructed at Natirae RGCs
Non Standard Outputs:	None	None		None	None
312104 Other Structures	16,000	16,000	100 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	16,000	100 %		16,000
External Financing:	0	0	0 %		0
Total:	16,000	16,000	100 %		16,000
Reasons for over/under performance: No challenge was faced as works were done and completed					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) Deep boreholes drilled	(2) Deep boreholes drilled		(2)Deep boreholes drilled	(2)Deep boreholes drilled
No. of deep boreholes rehabilitated	(10) Deep boreholes rehabilitated	(10) Deep boreholes rehabilitation completed		()	(10)Deep boreholes rehabilitation completed
Non Standard Outputs:	None	None		None	None
312104 Other Structures	73,000	73,000	100 %		73,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	73,000	73,000	100 %		73,000
External Financing:	0	0	0 %		0
Total:	73,000	73,000	100 %		73,000
Reasons for over/under performance: No challenge was faced as works were done and completed					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 2 Nataparenregan pipe water supply system constructed	(1) Phase 2 Nataparenregan pipe water supply system construction completed		(1)Phase 2 Nataparenregan pipe water supply system constructed	(1)Phase 2 Nataparenregan pipe water supply system construction completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None		(0)None	(0)None

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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
Non Standard Outputs:	None	None		None	None
312104 Other Structures	310,223	311,679	100 %		268,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	310,223	311,679	100 %		268,392
External Financing:	0	0	0 %		0
Total:	310,223	311,679	100 %		268,392
Reasons for over/under performance:	No challenge was faced as works were done and completed				
<i>Total For Water : Wage Rect:</i>	<i>44,359</i>	<i>30,832</i>	<i>70 %</i>		<i>23,319</i>
<i>Non-Wage Reccurent:</i>	<i>55,982</i>	<i>55,981</i>	<i>100 %</i>		<i>18,951</i>
<i>GoU Dev:</i>	<i>463,896</i>	<i>465,353</i>	<i>100 %</i>		<i>409,711</i>
<i>Donor Dev:</i>	<i>14,000</i>	<i>9,233</i>	<i>66 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>578,237</i>	<i>561,400</i>	<i>97.1 %</i>		<i>451,980</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 done for fy 2022/23		district wetland planning, regulation and promotion	District wetland planning done for fy 2022/23
221011 Printing, Stationery, Photocopying and Binding	400	708	177 %		408
227001 Travel inland	2,000	2,200	110 %		700
227004 Fuel, Lubricants and Oils	483	735	152 %		297
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,883	3,642	126 %		1,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,883	3,642	126 %		1,404
Reasons for over/under performance: No challenge was faced during the implementation of the planned activity in the quarter					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Trees planted	(500) Trees planted		()	(500)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	500 Trees planted		Trees planted Stakeholders involved in tree planting	500 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 challenge was faced during the implementation of the planned activity in the quarter					
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	(1) 01 Community trained on forestry management		()	(1)01 Community trained on forestry management

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Non Standard Outputs:	Agro-forestry demonstrated Community trained on forestry management	Agro-forestry demonstrated Community trained on forestry management	Agro-forestry demonstrated Community trained on forestry management	Agro-forestry demonstrated 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:	No challenge was faced during the implementation of the planned activity in the quarter			
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	1,500	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,500	150 %	0
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity 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	2,116	106 %	616
227001 Travel inland	883	983	111 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,883	3,099	107 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,883	3,099	107 %	936
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity in the quarter			

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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
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	1,042	118 %		379
227001 Travel inland	2,000	1,450	73 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,883	2,492	86 %		1,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,883	2,492	86 %		1,229
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity 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	3,703	128 %		821
227001 Travel inland	3,000	3,307	110 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,883	7,010	119 %		1,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,883	7,010	119 %		1,671
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity 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
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

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211103 Allowances (Incl. Casuals, Temporary)	2,000	2,300	115 %	650
227004 Fuel, Lubricants and Oils	1,884	2,289	121 %	671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,884	4,589	118 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,884	4,589	118 %	1,321
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity 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	Staff salaries paid in the quarter	New land disputes settled within the financial year	Staff salaries paid in the quarter
	Land management structures trained	New land disputes settled within the financial year	Land management structures trained	New land disputes settled within the financial year
211101 General Staff Salaries	88,000	86,684	99 %	31,124
227001 Travel inland	3,000	2,500	83 %	0
Wage Rect:	88,000	86,684	99 %	31,124
Non Wage Rect:	3,000	2,500	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,000	89,184	98 %	31,124
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity 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	Integrated infrastructure plans and area action plans prepared	physical planning committee meetings conducted
	physical planning committee meetings conducted		physical planning committee meetings conducted	
	site inspection carried out		site inspection carried out	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,890	95 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,890	63 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,890	63 %	850
Reasons for over/under performance:	No challenge was faced during the implementation of the planned activity in the quarter			
Total For Natural Resources : Wage Rect:	88,000	86,684	99 %	31,124

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<i>Non-Wage Reccurent:</i>	28,418	26,722	94 %	7,412
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	116,418	113,406	97.4 %	38,536

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	01 orientation visit held for older persons executive
	04 visits done for elders beneficiaries	01 field visit 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		01 orientation visit held for older persons executive	
	Atleast 02 workshops facilitated and attended by PWDs/elders executives				
221009 Welfare and Entertainment	1,000	1,100	110 %		350
221011 Printing, Stationery, Photocopying and Binding	598	614	103 %		210
227001 Travel inland	2,916	3,216	110 %		1,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,514	4,931	109 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,514	4,931	109 %		1,589
Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned					
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	97,663	89 %		55,678

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227001 Travel inland	1,397	1,497	107 %	449
Wage Rect:	110,000	97,663	89 %	55,678
Non Wage Rect:	1,397	1,497	107 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,397	99,160	89 %	56,127

Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned

Output : 108105 Adult Learning

No. FAL Learners Trained	() 35 FAL learners trained on numeracy, writing and reading and KFCPs	()	()	()
Non Standard Outputs:	35 FAL centres remapped. 01 orientation meeting of LC1 s on FAL programme held. 04 monitoring visits conducted on FAL programme.	01 monitoring visits conducted on FAL programme.	35 FAL centers remapped. 01 orientation meeting of LC1 s on FAL programme held. 01 monitoring visits conducted on FAL programme.	01 monitoring visits conducted on FAL programme.

221011 Printing, Stationery, Photocopying and Binding	590	690	117 %	248
227001 Travel inland	3,028	3,228	107 %	957
227004 Fuel, Lubricants and Oils	600	1,000	167 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,218	4,918	117 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,218	4,918	117 %	1,754

Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	04 Gender and social safeguards mainstreaming in projects visits done	01 Gender and social safeguards mainstreaming in projects visits done	01 Gender and social safeguards mainstreaming in projects visits done	01 Gender and social safeguards mainstreaming in projects visits done
227001 Travel inland	1,397	1,580	113 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,397	1,580	113 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,397	1,580	113 %	533

Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned

Output : 108108 Children and Youth Services

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Quarter4

No. of children cases (Juveniles) handled and settled	(20) 20 children cases handled and settled	(7) 07 children cases handled and settled	(5)05 children cases handled and settled	(7)07 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.	Refresher training of CDOs, PSWO and CFPU on child protection case management. Attend Court sessions to support children in conflict with the law. Conduct bi-annual radio talk show Support LC1s to track children missing from their villages and be able to report Community dialogues identify and support local artists to compose and record songs with messages on VAC.	Refresher training of CDOs, PSWO and CFPU on child protection case management. Attend Court sessions to support children in conflict with the law. Conduct bi-annual radio talk show Support LC1s to track children missing from their villages and be able to report Community dialogues identify and support local artists to compose and record songs with messages on VAC. Develop and disseminate IEC materials with a focus on children	Refresher training of CDOs, PSWO and CFPU on child protection case management. Attend Court sessions to support children in conflict with the law. Conduct bi-annual radio talk show Support LC1s to track children missing from their villages and be able to report Community dialogues identify and support local artists to compose and record songs with messages on VAC.
227001 Travel inland	122,743	190,876	156 %	132,897
227004 Fuel, Lubricants and Oils	500	570	114 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,793	2,943	105 %	848
Gou Dev:	0	0	0 %	0
External Financing:	120,450	188,504	156 %	132,244
Total:	123,243	191,446	155 %	133,092
Reasons for over/under performance:	No changes were faced as activities were implemented with the available funds as planned			
Output : 108109 Support to Youth Councils				

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Quarter4

No. of Youth councils supported	() 1 Youth council supported on a quarterly basis.	() Youth council supported on a quarterly basis.	()	()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	
221009 Welfare and Entertainment	40,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,050	105 %	300
227001 Travel inland	1,793	1,873	104 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,793	2,923	7 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,793	2,923	7 %	828
Reasons for over/under performance:	No changes were faced as activities were implemented with the available funds as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with assisted aids	(0) None	(0)1 PWDs supported with assisted aids	(0)None
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 PWD special grants meetings conducted	01 monitoring visits for PWDs done	01 PWD special grants meetings conducted
227001 Travel inland	5,587	2,793	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	2,793	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,587	2,793	50 %	0
Reasons for over/under performance:	No changes were faced as activities were implemented with the available funds as planned			
Output : 108111 Culture mainstreaming				
N/A				
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	715	116 %	254

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	615	715	116 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	615	715	116 %	254
Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	10 Work places in the district inspected		2 Work places in the district inspected	
N/A				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 quarterly sensitization programmes conducted on labour complaints reporting and management.	01 sensitization programme conducted on labor complaints reporting and management.	01 sensitization programme conducted on labor complaints reporting and management.	01 sensitization programme conducted on labor complaints reporting and management.
	4 Quarterly Monitoring visits conducted to institutions and case analyzed facilitated the international labour day celebration.		01 Monitoring visits conducted to institutions and case analyzed facilitated the international labour day celebration.	
	conducted 4 quarterly Labour disputes resolution/harmonization meetings.		conducted 4 quarterly Labour disputes resolution/harmonization meetings.	
227001 Travel inland	2,000	2,150	108 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,150	108 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,150	108 %	650
Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 1 women council supported to hold atleast 2 women council meetings in the district	(1) 1 women council supported to hold atleast 1 meeting 1 women council meetings in the district	()	(0)None

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Non Standard Outputs:	4women groups mobilized quarterly monitoring of women projects conducted in the district.	01 monitoring of women projects conducted in the district	01 women groups mobilized 01 monitoring of women projects conducted in the district	01 monitoring of women projects conducted in the district
221009 Welfare and Entertainment	4,000	2,000	50 %	0
227001 Travel inland	32,793	14,728	45 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,793	16,728	45 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,793	16,728	45 %	848

Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Quarterly community Mobilization and sensitization on micro-project funding under OPM Supported 6 community groups with micro-project funding Quarterly monitoring visits held for funded projects in the district.	01 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	01 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: No changes were faced as activities were implemented with the available funds as planned

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Quarterly office operations nd impressed secured	Office operations and imprest	Office operations and impress	Office operations and imprest
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	350
221014 Bank Charges and other Bank related costs	500	638	128 %	225

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227001 Travel inland	2,473	2,773	112 %	918
227004 Fuel, Lubricants and Oils	1,500	1,650	110 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	6,661	103 %	2,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	6,661	103 %	2,018
Reasons for over/under performance: No changes were faced as activities were implemented with the available funds as planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>110,000</i>	<i>97,663</i>	<i>89 %</i>	<i>55,678</i>
<i>Non-Wage Reccurent:</i>	<i>140,080</i>	<i>47,838</i>	<i>34 %</i>	<i>9,772</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>188,504</i>	<i>156 %</i>	<i>132,244</i>
<i>Grand Total:</i>	<i>370,530</i>	<i>334,005</i>	<i>90.1 %</i>	<i>197,694</i>

Vote:623 Nabilatuk District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	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
	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	26,345	94 %		9,700
221009 Welfare and Entertainment	6,000	5,860	98 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,300	4,300	100 %		1,075
222001 Telecommunications	3,200	3,320	104 %		920
227001 Travel inland	6,779	6,779	100 %		1,695
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %		1,625

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	4,100	4,100	100 %	1,025
Wage Rect:	28,000	26,345	94 %	9,700
Non Wage Rect:	30,879	30,859	100 %	7,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,879	57,204	97 %	17,539
Reasons for over/under performance:	There were no challenges faced as activity was implemented 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	(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
Non Standard Outputs:	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Budget conference held Medical expenses cartered for	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Medical expenses cartered for	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	3,120	4,120	132 %	1,030
227004 Fuel, Lubricants and Oils	1,680	1,680	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	9,600	112 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	9,600	112 %	2,400
Reasons for over/under performance:	There were no challenges faced as activity was implemented as planned in the quarter			
Output : 138303 Statistical data collection				
N/A				

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Quarter4

Non Standard Outputs:	Conduct Quarterly statistical data collection and update	Quarterly statistical data collection and update conducted	Conduct Quarterly statistical data collection and update	Quarterly statistical data collection and update conducted
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	1,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	0
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned in the quarter				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Final DDP III printed and bound	DDP III printed		DDP III printed
221011 Printing, Stationery, Photocopying and Binding	4,000	651	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	651	16 %	0
External Financing:	0	0	0 %	0
Total:	4,000	651	16 %	0
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned in the quarter				
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 , MoFPED and MoLG	Quarterly progress performance reports submitted to OPM , MoFPED and MoLG	Quarterly progress performance reports submitted to OPM , MoFPED and MoLG
221011 Printing, Stationery, Photocopying and Binding	3,400	3,167	93 %	0
222001 Telecommunications	400	567	142 %	0
227001 Travel inland	2,340	1,960	84 %	0
227004 Fuel, Lubricants and Oils	1,980	1,320	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,120	7,013	86 %	0
External Financing:	0	0	0 %	0
Total:	8,120	7,013	86 %	0
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned in the quarter				
Output : 138307 Management Information Systems				
N/A				

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Quarter4

Non Standard Outputs:	Laptop purchased for district planner	Laptop computer purchased	Laptop purchased for district planner	Laptop computer purchased
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 no challenge faced laptop was purchased and delivered as planned in the quarter			
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 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 conducted
227001 Travel inland	2,225	1,484	67 %	0
227004 Fuel, Lubricants and Oils	2,520	2,680	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,745	4,164	88 %	0
External Financing:	0	0	0 %	0
Total:	4,745	4,164	88 %	0
Reasons for over/under performance:	There were no challenges faced as activity was implemented 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 four Political and Technical monitoring conducted	Quarterly Political and Technical monitoring conducted	Quarter four Political and Technical monitoring conducted
222001 Telecommunications	800	833	104 %	0
227001 Travel inland	17,400	23,460	135 %	0
227004 Fuel, Lubricants and Oils	9,240	11,184	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,440	35,477	129 %	0
External Financing:	0	0	0 %	0
Total:	27,440	35,477	129 %	0
Reasons for over/under performance:	There were no challenges faced as activity was implemented as planned in the quarter			
Total For Planning : Wage Rect:				
Non-Wage Reccurent:				
	28,000	26,345	94 %	9,700
	44,479	41,959	94 %	10,240

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<i>GoU Dev:</i>	<i>47,305</i>	<i>47,305</i>	<i>100 %</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>119,784</i>	<i>115,609</i>	<i>96.5 %</i>	<i>19,939</i>

Vote:623 Nabilatuk District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for Senior internal Auditor and auditor for 3	Salaries paid for Senior internal Auditor and auditor for 3		Salaries paid for Senior internal Auditor and auditor for 3	Salaries paid for Senior internal Auditor and auditor for 3
	Monthly office operation of the department			Monthly office operation of the department	
	Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel			Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel	
211101 General Staff Salaries	30,749	29,404	96 %		8,894
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	1,800	1,850	103 %		500
227004 Fuel, Lubricants and Oils	0	2,642	0 %		674
Wage Rect:	30,749	29,404	96 %		8,894
Non Wage Rect:	3,800	5,492	145 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,549	34,896	101 %		10,068
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned in the quarter					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Conducting quarterly departmental audits and reporting	(4) Conducting quarterly departmental audits and reporting		(1)Conducting quarterly departmental audits and reporting	(1)Conducting quarterly departmental audits and reporting
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Submission of audits reports	(15/07/2022) Submission of audits reports		(2022-12-07)Submission of audits reports	(2022-07-15)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	3,609	100 %		903

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Quarter4

227004 Fuel, Lubricants and Oils	2,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	3,609	43 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	3,609	43 %	903
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned in the quarter				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,749</i>	<i>29,404</i>	<i>96 %</i>	<i>8,894</i>
<i>Non-Wage Reccurent:</i>	<i>12,108</i>	<i>9,101</i>	<i>75 %</i>	<i>2,077</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>38,505</i>	<i>89.8 %</i>	<i>10,971</i>

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(3) Trade sensitization meetings conducted		()	(1)Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(10) major business inspected	(25) Major business inspected		()	(15)Major business inspected
No of businesses issued with trade licenses	(50) Business trade licenses issued	(57) Business trade licenses issued		()	(57)Business trade licenses issued
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
227001 Travel inland	2,600	2,800	108 %		750
227004 Fuel, Lubricants and Oils	411	511	124 %		103
228004 Maintenance – Other	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,711	3,836	103 %		1,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711	3,836	103 %		1,028
Reasons for over/under performance: No changes were faced as all activities were implemented as planned					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) entrepreneurial skills development conducted and sensitization of	(15) Entrepreneurial skills development conducted		(0)None	(15)Entrepreneurial skills development conducted
No of businesses assisted in business registration process	(2) 2 business communities assisted in business registration process	(5) 5 business communities assisted in business registration process		()	(5) 5 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	150	150 %		25
227001 Travel inland	1,200	1,300	108 %		350

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Quarter4

227004 Fuel, Lubricants and Oils	187	187	100 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,487	1,637	110 %	422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,487	1,637	110 %	422
Reasons for over/under performance: No changes were faced as all activities were implemented as planned				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 bulking produce association connected	(0) No bulking produce association connected	()	(0)No bulking produce association connected
No. of market information reports disseminated	(4) market information disseminated	(4) Market information disseminated	(1)market information disseminated	(4)Market information disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	200	200 %	75
227001 Travel inland	1,200	1,200	100 %	400
227004 Fuel, Lubricants and Oils	187	299	160 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,487	1,699	114 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,487	1,699	114 %	633
Reasons for over/under performance: No changes were faced as all activities were implemented as planned				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) members and leaders of cooperatives and VSLAS trained in Sacco principles and management	(12) 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	(12)members and leaders of cooperatives and VSLAS trained in Sacco principles and management
No. of cooperative groups mobilised for registration	(12) SACCO monitored and supervised	(12) SACCO monitored and supervised	(12)SACCO monitored and supervised	(12)SACCO monitored and supervised
No. of cooperatives assisted in registration	(12) forming and registering of 12 Emyooga Sacco at the district	(5) forming and registering of 12 Emyooga Sacco at the district	(12)forming and registering of 12 Emyooga Sacco at the district	(0)None
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	593	86 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,093	593	14 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,093	593	14 %	173
Reasons for over/under performance: No changes were faced as all activities were implemented as planned				
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	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) crafts makers identified and trained on standards	(0) No crafts makers identified and trained on standards	()	(0)No crafts makers identified and trained on standards
No. and name of new tourism sites identified	(2) tourism potential sites identified and profiled	(3) tourism potential sites identified and profiled	()	(3)tourism potential sites identified and profiled
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,500	3,245	93 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,245	93 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,245	93 %	975
Reasons for over/under performance: No changes were faced as all activities were implemented as planned				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff
	Local revenue mobilized	Local revenue mobilized	Local revenue 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	48,026	96 %	26,466
227001 Travel inland	4,000	3,012	75 %	961
227004 Fuel, Lubricants and Oils	968	868	90 %	242

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228002 Maintenance - Vehicles	1,200	1,050	88 %	350
Wage Rect:	50,000	48,026	96 %	26,466
Non Wage Rect:	6,168	4,930	80 %	1,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,168	52,956	94 %	28,019
Reasons for over/under performance:	No changes were faced as all activities were implemented as planned			
<i>Total For Trade Industry and Local Development :</i>	<i>50,000</i>	<i>48,026</i>	<i>96 %</i>	<i>26,466</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,446</i>	<i>15,940</i>	<i>78 %</i>	<i>4,785</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>63,966</i>	<i>90.8 %</i>	<i>31,251</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