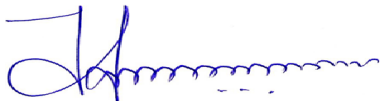


VOTE: 900 **Nabilatuk District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 900 Nabilatuk District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



RICHARD MADETE, CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 01-08-2025

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

VOTE: 900 Nabilatuk District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	264,400	264,400	124,623	47%
Discretionary Government Transfers	3,055,536	3,129,008	2,554,407	84%
Conditional Government Transfers	10,547,604	10,990,477	8,695,675	82%
Other Government Transfers	251,916	265,261	149,855	59%
External Financing	1,351,993	1,409,784	249,905	18%
Total Revenues shares	15,471,449	16,058,931	11,774,465	76%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	292,137	332,790	170,555	58%
Tourism Development	11,684	11,684	6,216	53%
Natural Resources, Environment, Climate Change, Land And Water Management	1,605,214	1,605,214	475,228	30%
Private Sector Development	48,797	48,797	27,834	57%
Integrated Transport Infrastructure And Services	1,281,256	1,281,256	339,180	26%
Human Capital Development	5,903,947	6,160,298	3,316,512	56%
Public Sector Transformation	46,782	46,782	36,923	79%
Community Mobilization And Mindset Change	272,075	285,421	79,408	29%
Governance And Security	5,294,227	5,367,699	2,908,354	55%
Development Plan Implementation	715,330	918,989	283,619	40%
Grand Total	15,471,449	16,058,931	7,643,829	49%
Wage	7,482,225	7,718,018	5,055,959	68%
Non-Wage Recurrent	3,873,808	3,923,393	1,793,877	46%
Domestic Devt	2,763,422	3,007,735	544,444	20%
External Financing	1,351,993	1,409,784	249,550	18%

VOTE: 900 Nabilatuk District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Receipts by the end of Quarter three FY 2024/25, the District had received UGX 11,774,465,000 against the revised budget of UGX 16,045,585,000 translating to 76% budget performance. This performance was due to locally raised revenue performing at 47%, Conditional Government Transfers and Discretionary Government Transfers all performed at 84% and 82% respectively as government releases and other government transfers performing at 59%. The District received funds under external financing which performed at 18% as funds were received from UNICEF and RTIWHO for implementation of activities which was far below the expected 75%. Disbursements, The overall disbursements to departments and Lower local Governments were UGX 11,774, 465,000 implying a budget release of 100%. Comparably, 98% of the disbursements were allocated for departments and 2% to Lower local Governments to execute their decentralized functions. On programme level, 58% of the disbursements were allocated to Agro-industrialization, 53% to Tourism, 30% to Natural Resources, Environment, Land and Water, 57% to Private Sector Development, 27% to Integrated Transport infrastructure, 56% to Human Capital Development, 79% to Public Sector Transformation, 29% to Community Mobilization and Mindset change, 55% to Governance and Security, and 40% to Development Plan Implementation. Expenditure. On departmental expenditure, UGX 7,673,999,000 representing 50% of the budget released was utilized to achieve departmental outputs leaving unspent balance of UGX. 4,100,466,000 at the end of Q3 of FY 2024/25 mainly for payment of wages for staff yet to be recruited and for recurrent activities in the departments of roads, Trade and industry, Water, Statutory Bodies and there were unspent development balances because of the delays in the procurement process as all works had started and were on going by end of the quarter.

VOTE: 900 Nabilatuk District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	264,400	264,400	124,623	47%
Business licenses	11,100	11,100	10,728	97%
Land Fees	0	0	10	
Local Hotel Tax	0	0	167	
Local Services Tax-Payable By Individuals	32,000	32,000	13,507	42%
Market /Gate Charges	31,200	31,200	24,072	77%
Mineral Royalties	0	0	0	
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,500	19,500	30,221	155%
Other fees e.g. street parking fees	0	0	915	
Other licenses	170,600	170,600	31,333	18%
Property related Duties/Fees	0	0	11,046	
Registration fees for Documents and Businesses	0	0	1,275	
Rent & Rates - Non-Produced Assets – from private entities	0	0	450	
Sale of bid documents-From Government Units	0	0	900	
Discretionary Government Transfers	3,055,536	3,129,008	2,554,407	84%
District Discretionary Equalisation Development Grant	934,007	934,007	934,007	100%
District Unconditional Grant Non-Wage	531,122	567,362	398,341	75%
District Unconditional Grant Wage	1,566,414	1,603,646	1,202,735	77%
Urban Discretionary Equalisation Development Grant	5,316	5,316	5,316	100%
Urban Unconditional Non-Wage	18,677	18,677	14,008	75%
Conditional Government Transfers	10,547,604	10,990,477	8,695,675	82%
Programme Conditional Grant - Non Wage Recurrent	2,807,693	2,807,693	2,041,484	73%
Programme Conditional Grant - Development	1,809,284	2,053,597	2,053,597	114%
Programme Conditional Grant - Wage Recurrent	5,915,811	6,114,372	4,585,779	78%

VOTE: 900 Nabilatuk District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	251,916	265,261	149,855	59%
GROW Project	0	0	0	
National Oil Seeds Project	90,000	90,000	10,000	11%
Support to PLE (UNEB)	4,500	4,500	4,500	100%
Uganda Road Fund (URF)	152,045	152,045	135,355	89%
Uganda Women Entrepreneurship Program(UWEP)	5,371	18,716	0	0%
External Financing	1,351,993	1,409,784	249,905	18%
Global Alliance for Vaccines and Immunization (GAVI)	244,436	244,436	0	0%
Global Fund for HIV, TB & Malaria	113,486	113,486	0	0%
Research Triangle Institute (RTI)	0	57,791	57,790	
United Nations Children Fund (UNICEF)	929,071	929,071	192,115	21%
World Health Organisation (WHO)	65,000	65,000	0	0%
Total Revenues Shares	15,471,449	16,058,931	11,774,465	76%

VOTE: 900 Nabilatuk District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 2,916,386,760 reflecting 27.65% of the reflected annual Central government transfers estimates. This included salaries, PHC non-wage. There was over performance mainly ecause all the non wage grants were received in the quarter for implementation of the planned activities and there was over performance mainly because all the balance of the development rants were received in the quarter for implementation of development activities

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 40,040,480 reflecting 63.58% of the reflected Quarterly other Central government transfers estimates. Funds were released only from URF for community and district roads rehabilitation. There was under performance in this area mainly because the district did not receive funds meant for Results based financing from MoH and Micro projects funds from OPM, UWEP and YLP operations hence the poor performance and this has affected the general financial performance.

Cumulative Performance for External Financing

Receipts during the quarter amounted to shs. 33,326,000 reflecting 9.86% of the approved quarterly external financing approved budget. This funds were mainly from UNICEF for implementation of Child days and Nutrition activities in the departments of Health

VOTE: 900 Nabilatuk District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,408,281	0	950,279	67%	404,754
Sub-Total	1,408,281	0	950,279	67%	404,754
Department: Finance					
10 Financial Management and Accountability (LG)	214,271	0	140,946	66%	46,786
Sub-Total	214,271	0	140,946	66%	46,786
Department: Statutory bodies					
10 Legislation and Oversight	424,524	0	255,293	60%	115,770
Sub-Total	424,524	0	255,293	60%	115,770
Department: Production and Marketing					
10 Agricultural Extension	118,027	0	74,179	63%	33,824
20 Agricultural Production	1,103,638	0	541,695	49%	175,600
30 Agricultural Value Chain Services	50,000	0	18,310	37%	18,310
Sub-Total	1,271,665	0	634,183	50%	227,734
Department: Health					
10 Primary HealthCare	346,830	0	260,123	75%	86,708
30 Health Management and Supervision	2,748,105	0	1,535,126	56%	526,296
Sub-Total	3,094,935	0	1,795,249	58%	613,004
Department: Education					
10 Pre-Primary and Primary Education	2,693,034	0	1,622,983	60%	538,155
20 Secondary Education	2,152,021	0	1,054,695	49%	360,343
40 Education&Sports Management and Inspection	589,020	0	89,965	15%	38,676
50 Special Needs Education	3,000	0	1,990	66%	1,000
Sub-Total	5,437,076	0	2,769,633	51%	938,173
Department: Roads and Engineering					
10 Community Access Roads	1,283,353	0	339,180	26%	236,957
Sub-Total	1,283,353	0	339,180	26%	236,957

VOTE: 900 Nabilatuk District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	794,455	0	174,573	22%	30,524
Sub-Total	794,455	0	174,573	22%	30,524
Department: Natural Resources					
10 Natural Resources Management	810,759	0	300,655	37%	124,029
Sub-Total	810,759	0	300,655	37%	124,029
Department: Community Based Services					
10 Community Mobilisation	106,077	0	66,462	63%	21,459
20 Empowerment and Mindset Change	184,256	0	25,859	14%	7,283
Sub-Total	290,333	0	92,321	32%	28,742
Department: Planning					
10 Planning and Statistics	341,864	0	137,425	40%	40,013
Sub-Total	341,864	0	137,425	40%	40,013
Department: Internal Audit					
10 Compliance	39,452	0	20,041	51%	7,381
Sub-Total	39,452	0	20,041	51%	7,381
Department: Trade, Industry and Local Development					
10 Commercial Services	60,481	0	34,050	56%	12,176
Sub-Total	60,481	0	34,050	56%	12,176
Grand Total	15,471,449	0	7,643,829	49%	2,826,044

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,263,193	1,263,193	914,131	72%	299,207
District Unconditional Grant Non-Wage	81,889	81,889	61,417	75%	20,472
District Unconditional Grant Wage	612,054	612,054	487,340	80%	162,447
Locally Raised Revenues	18,881	18,881	20,558	109%	5,558
Multi-Sectoral Transfers to LLGs_NonWage	276,906	276,906	139,719	50%	42,364
Programme Conditional Grant - Non Wage Recurrent	273,463	273,463	205,097	75%	68,366
Development Revenues	145,088	145,088	145,088	100%	48,363
Multi-Sectoral Transfers to LLGs_Gou	145,088	145,088	145,088	100%	48,363
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	1,408,281	1,408,281	1,059,219	75%	347,570
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	612,054	612,054	416,566	68%	130,076
Non Wage	651,139	651,139	388,626	60%	226,315
Development Expenditure					
Domestic Development	145,088	145,088	145,087	100%	48,363
External Financing	0	0	0	0%	0
Total Expenditure	1,408,281	1,408,281	950,279	67%	404,754
C: Unspent Balances					
Recurrent Balances			108,939		
Wage			70,773		
Non Wage			38,166		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			108,940		

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The cumulative release of the department as at end of Q3 is UGX 1,059,219,000 (75%) as planned cumulatively as all grants performed as planned but there was under performance in LRR as it performed at 100% and Multi-Sectoral Transfers to LLGs Non-Wage (50%), Multi-Sectoral Transfers to LLGs Development (100%) District non wage performing at 75% and programme conditional grants at 75% respectively in Q3. Overall in the quarter, the department realized 100% of the quarter plan under recurrent. On the side of expenditure, the department has spent UGX 950.279,000 (67%) of the cumulative releases leaving UGX 108,940,000 as unspent meant for wage and non wage.

Reasons for unspent balances on the bank account

By the end of Q3, the department had unspent balance of UGX 108.940,000. Out of which Wage balance was UGX 70.773,000 meant to cater for taxes for staff who had their salaries not paid in the quarter due to the un-cleared EFTs. Non-Wage balance of Shs. 38,166,000 is for payment of gratuity

Highlights of physical performance by end of the quarter

80 staff paid 3 months salaries 2 consultations meetings made, department fleet maintained, fuel for monitoring government programmes and LLGs procured, welfare for office staff provided, stationary for the department provided, ICT services to the department provided, courier and postage services provided, Human resources sector facilitated in pay roll printing, facilitation on other official travels to MDAs, provision of air time for data and official communications provided. monitoring of government programmes under Ugift, monitoring and support, supervision pf LLGs,

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,271	214,271	159,678	75%	49,509
District Unconditional Grant Non-Wage	63,555	63,555	47,666	75%	15,889
District Unconditional Grant Wage	134,982	134,982	100,862	75%	33,621
Locally Raised Revenues	15,734	15,734	11,150	71%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,271	214,271	159,678	75%	49,509
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,982	134,982	85,402	63%	28,794
Non Wage	79,289	79,289	55,544	70%	17,992
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,271	214,271	140,946	66%	46,786
C: Unspent Balances					
Recurrent Balances			18,732		
Wage			15,460		
Non Wage			3,272		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,732		

Summary of Department Revenues and Expenditure by Source

The departmental cumulative release was UGX 159,678,000 (75%) as targeted for the quarter as all grants performed as expected. The quarter outturn performed at UGX 49,509,000 (24.73%). however, the department has spent UGX 140,946,000 (66%) cumulatively thus leaving unspent balance of UGX 18,732,000

Reasons for unspent balances on the bank account

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The unspent non wage unspent funds could not be spent because of the uncleared delay in clearing EFTS and the wage balance is meant for additional wage for staff to be promoted

Highlights of physical performance by end of the quarter

Salaries paid to 13 finance staff, monthly Staff meetings held at District, Market Assessment of various tax payers carried out, Quarterly sector performance monitoring and supervision of LLGs conducted, preparation of 9 months financial reports done, Quarterly office operations done

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	379,272	452,745	293,342	77%	96,689
District Unconditional Grant Non-Wage	201,782	238,022	151,337	75%	50,446
District Unconditional Grant Wage	144,973	182,205	108,729	75%	36,243
Locally Raised Revenues	32,517	32,517	33,276	102%	10,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	424,524	497,997	338,594	80%	111,773
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,973	182,205	108,371	75%	35,944
Non Wage	234,300	270,540	111,364	48%	53,735
Development Expenditure					
Domestic Development	45,252	45,252	35,559	79%	26,092
External Financing	0	0	0	0%	0
Total Expenditure	424,524	497,997	255,293	60%	115,770
C: Unspent Balances					
Recurrent Balances			73,608		
Wage			359		
Non Wage			73,249		
Development Balances			9,693		
Domestic Development			9,693		
External Financing			0		
Total Unspent			83,300		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

By the end of Q3 of FY 2024/25, the cumulative receipts for the department amounted to UGX. 338,594,000 representing 80% of the approved budget estimate of UGX. 424,524,000 and the cumulative receipts was above the expected 75% performance because locally raised revenue performed at 102% above the expected revenue at the end of Q3. The budget absorption capacity for the Department was 60% at the end of Q3 leaving unspent balance of Ugx. 83,300,000. but wage expenditure was 75% and non wage recurrent activity expenditure was 48% as per the funds received but the quarter outturn was UGX. 111,773,000 representing a 22.93% performance against the approve budget estimate.

Reasons for unspent balances on the bank account

The unspent non wage funds in the account of UGX 73,249,000 are meant for payment of Councilors honoraria, Gratuity, routine monitoring by executive committee and ex-gratia and this funds and the unspent domestic development is for facilitation of DSC and PAC in quarter four

Highlights of physical performance by end of the quarter

Wages for political leaders paid, District councillors Ex-gratia paid, Standing committee meetings conducted, 1 General council meeting conducted, Motor vehicle repaired and serviced, District Chairperson facilitated on official duty, Sector committee meetings conducted, DSC meetings conducted

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	939,987	939,987	665,917	71%	221,972
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,097	2,097	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	238,690	238,690	179,017	75%	59,672
Programme Conditional Grant - Wage Recurrent	649,200	649,200	486,900	75%	162,300
Development Revenues	331,678	575,991	575,991	174%	124,111
Programme Conditional Grant - Development	331,678	575,991	575,991	174%	124,111
Total Revenues Shares	1,271,665	1,515,978	1,241,908	98%	346,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	649,200	649,200	431,614	66%	129,852
Non Wage	290,787	290,787	160,910	55%	69,703
Development Expenditure					
Domestic Development	331,678	575,991	41,659	13%	28,179
External Financing	0	0	0	0%	0
Total Expenditure	1,271,665	1,515,978	634,183	50%	227,734
C: Unspent Balances					
Recurrent Balances			73,393		
Wage			55,286		
Non Wage			18,107		
Development Balances			534,332		
Domestic Development			534,332		
External Financing			0		
Total Unspent			607,725		

Summary of Department Revenues and Expenditure by Source

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the Cumulative Outturn and expenditure stood at 98% and 50% respectively. the Outturn performed above expected due to the revised sector and district wage performances and performance of Sector, Development Grant performed at the end of Q3. However, Sector Conditional grant (non Wage) performed at 75% which was as expected performance. On quarterly outturn, revenue and expenditure performed at 91% and 63% respectively. The quarterly performance was above the expected due to the good performance of sector non wage and Sector Development Grant performance in Q3. Wage accounted for 71%, Non-wage related activities accounted for 6% expenditures

Reasons for unspent balances on the bank account

The unspent non wage funds are meant for training of farmers on various farming technologies and kick starting the Micro irrigation activities and this funds could not be spent because of the delays in uncleared EFTs and the development unspent balance is for implementation of development activities in the quarter like purchase of equipment for micro irrigation sites

Highlights of physical performance by end of the quarter

Wages paid for Agric. Extension staff and District production staff paid, Monthly salaries for 17 staff in the department paid, District production services supported, Monitoring and Supervision conducted, livestock pest, vectors and disease surveillance conducted, crop pests and disease surveillance conducted, farmers mobilized to benefit micro scale irrigation

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,118,993	2,118,993	1,587,672	75%	529,224
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,097	2,097	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	390,515	390,515	292,886	75%	97,629
Programme Conditional Grant - Wage Recurrent	1,726,382	1,726,382	1,294,786	75%	431,595
Development Revenues	980,442	1,033,733	291,898	30%	56,129
External Financing	911,822	965,113	223,278	24%	33,256
Programme Conditional Grant - Development	68,620	68,620	68,620	100%	22,873
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	3,099,435	3,152,726	1,879,570	61%	585,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,726,382	1,726,382	1,247,522	72%	385,345
Non Wage	392,612	392,612	289,026	74%	104,219
Development Expenditure					
Domestic Development	68,620	68,620	35,778	52%	16,456
External Financing	907,322	965,113	222922.531	25%	106,983
Total Expenditure	3,094,935	3,152,726	1,795,249	58%	613,004
C: Unspent Balances					
Recurrent Balances			51,124		
Wage			47,264		
Non Wage			3,860		
Development Balances			33,197		
Domestic Development			32,842		
External Financing			355		
Total Unspent			84,321		

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3, Cumulative outturn and expenditure performed at 61% and 58% respectively. This performance was below the expected 75% due to Other Transfers from Central Government, Locally raised revenue performed at 0%. On quarterly outturn, The quarterly revenue was below the expected performance because Other Transfers from Central Government, Locally raised revenue performing at 0%, Sector Development Grant performed at 100%. However there was receipt of External financing in Q3 performing at 24% cumulatively. Wage consumed 72% of the total expenditure, and Non Wage related activities consumed 74% of the overall total expenditure. The absorption capacity of the department for the receipts was 58% at the end of Q3.

Reasons for unspent balances on the bank account

The unspent wage grants are meant for payment of wages for health staff yet to be recruited and the non wage unspent balance could not be spent due to delays in the uncleared EFTs and the unspent development grant is are for payment of uncleared development balances from the previous year

Highlights of physical performance by end of the quarter

Quarterly performance review meeting conducted, Quality improvement coaching of health workers conducted, Technical support supervision conducted, Integrated community outreaches, conducted, Nutrition mass screening in all villages conducted, Early response to emergency nutrition services done, Risk communication and community engagement, health promotion and social behavior change conducted, Weekly and monthly Disease surveillance conducted, Salaries paid for staff

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,398,762	4,597,322	3,383,258	77%	1,211,968
District Unconditional Grant Non-Wage	8,441	8,441	6,331	75%	2,110
District Unconditional Grant Wage	72,060	72,060	54,045	75%	18,015
Locally Raised Revenues	2,097	2,097	0	0%	0
Other Transfers from Central Government	4,500	4,500	4,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	771,434	771,434	514,290	67%	257,145
Programme Conditional Grant - Wage Recurrent	3,540,230	3,738,790	2,804,093	79%	934,698
Development Revenues	1,038,313	1,038,313	761,454	73%	247,951
External Financing	294,671	294,671	17,812	6%	70
Programme Conditional Grant - Development	743,642	743,642	743,642	100%	247,881
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	5,437,076	5,635,636	4,144,712	76%	1,459,918

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,612,290	3,810,850	2,358,943	65%	742,722
Non Wage	786,473	786,473	384,639	49%	181,310
Development Expenditure					
Domestic Development	743,642	743,642	8,240	1%	7,240
External Financing	294,671	294,671	17811.906	6%	6,901
Total Expenditure	5,437,076	5,635,636	2,769,633	51%	938,173

C: Unspent Balances

Recurrent Balances	639,677	
Wage	499,195	
Non Wage	140,482	
Development Balances	735,402	
Domestic Development	735,402	
External Financing	0	
Total Unspent	1,375,078	

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department by the end of Q3 FY 2024/25 has a Cumulative release of UGX. 4,144,712,000 representing 73% of the approved budget/Revised budget and the quarter outturn was UGX. 1,459,918,000 and cumulative expenditure was UGX. 5,635,636,000 representing 51% of the budget approved. The cumulative receipts for the department were above the expected 75% due to the good performance in release of programme conditional grant non wage recurrent standing and Development grant at 100% but there was poor performance in LLR performing at 0% and External financing at 6% but on quarterly outturn, the department was able to achieve 28% of the approved/revised budget

Reasons for unspent balances on the bank account

The unspent non wage balances are meant for maintenance of schools, monitoring of development activities which are on going and unspent wage funds is for payment of wages of teachers primary school teachers yet to be recruited and the unspent development grant is meant for development like construction of three unit teachers house in Naweet p/s which is still on goin

Highlights of physical performance by end of the quarter

Wages for primary and secondary school staff paid, Wages of District Education staff paid, 1 quarterly inspection of schools conducted, Quarterly monitoring and supervision of schools conducted, Quarter four report submitted to MoFPED, Maintenance of vehicle and other transport equipment done

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,353	1,283,353	962,263	75%	312,343
District Unconditional Grant Wage	89,211	89,211	66,908	75%	22,303
Locally Raised Revenues	2,097	2,097	0	0%	0
Other Transfers from Central Government	192,045	192,045	145,355	76%	40,040
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,283,353	1,283,353	962,263	75%	312,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,211	89,211	60,448	68%	18,071
Non Wage	1,194,142	1,194,142	278,733	23%	218,886
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,283,353	1,283,353	339,180	26%	236,957
C: Unspent Balances					
Recurrent Balances			623,083		
Wage			6,461		
Non Wage			616,622		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			623,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The department by the end of Q3 has a Cumulative release of UGX. 962,263,000 representing 75% of the approved budget/Revised budget and the quarter outturn was UGX. 312,343000 and cumulative expenditure was UGX. 350,090,000 representing 27% of the budget approved. On quarterly outturn, the department was able to achieve 26.5% of the approved/revised budgets

Reasons for unspent balances on the bank account

The unspent non wage balance is meant for development activities like periodic and routine road maintenance of community access roads, and the wage balance is meant for payment of wages for staff yet to be recruited and there was delayed procurement process, Release of insufficient funds by URF, Lack of some required equipment by the entity to implement planned road maintenance and rehabilitation works causing the funds not to be spent

Highlights of physical performance by end of the quarter

Payment of staff salaries done for the whole quarter, Stationary for the department during the quarter purchased, Q3 District Road Committee meeting conducted, payment for repair of the departmental vehicle done, assessment of roads for work implementation done, BOQs for road works produced, Annual District Road Inventory and Condition Survey Conducted

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,773	120,773	89,007	74%	29,669
District Unconditional Grant Wage	55,593	55,593	41,695	75%	13,898
Locally Raised Revenues	2,097	2,097	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,082	63,082	47,312	75%	15,771
Development Revenues	673,682	673,682	673,682	100%	224,561
Programme Conditional Grant - Development	658,867	658,867	658,867	100%	219,622
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	794,455	794,455	762,689	96%	254,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	55,593	55,593	39,882	72%	12,155
Non Wage	65,179	65,179	30,226	46%	8,449
Development Expenditure					
Domestic Development	673,682	673,682	104,465	16%	9,920
External Financing	0	0	0	0%	0
Total Expenditure	794,455	794,455	174,573	22%	30,524

C: Unspent Balances

Recurrent Balances		18,898	
Wage		1,813	
Non Wage		17,085	
Development Balances		569,217	
Domestic Development		569,217	
External Financing		0	
Total Unspent		588,116	

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The department by the end of Q3 has a Cumulative release of UGX. 762,689,000 representing 96% of the approved budget/Revised budget and the quarter outturn was UGX. 254,230,000 and cumulative expenditure was UGX. 175,075,000 representing 22% of the budget approved. The cumulative receipts for the department were above the expected 75% due to 100% release/performance in release of programme and Transitional development grants performing at 100% and on quarterly outturn, the department was able to achieve 30.8% of the approved/revised budgets.

Reasons for unspent balances on the bank account

The non wage unspent balances is meant for supervision of projects and data collection which could not be cleared due to uncleared EFTs in the quarter and the unspent development grant is meant for drilling of boreholes, Construction of piped water system in Natirae and District headquarters which are still on going and no payment has been made.

Highlights of physical performance by end of the quarter

Staff salaries paid, ADWO salaries paid, Consultation at National Level Conducted, Quarter two progress report submitted to MoWE, Monitoring of WASH activities conducted, Quarterly data collection conducted, Sensitization on O&M of public latrines conducted, Water User committees trained, Motorcycle repaired

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	314,969	314,969	233,080	74%	77,693
District Unconditional Grant Non-Wage	10,452	10,452	7,839	75%	2,613
District Unconditional Grant Wage	273,197	273,197	204,898	75%	68,299
Locally Raised Revenues	4,195	4,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,125	27,125	20,344	75%	6,781
Development Revenues	495,791	495,791	495,791	100%	165,264
District Discretionary Equalisation Development Grant	495,791	495,791	495,791	100%	165,264
Total Revenues Shares	810,759	810,759	728,871	90%	242,957
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,197	273,197	185,766	68%	58,532
Non Wage	41,772	41,772	24,555	59%	5,860
Development Expenditure					
Domestic Development	495,791	495,791	90,334	18%	59,637
External Financing	0	0	0	0%	0
Total Expenditure	810,759	810,759	300,655	37%	124,029
C: Unspent Balances					
Recurrent Balances			22,759		
Wage			19,132		
Non Wage			3,627		
Development Balances			405,457		
Domestic Development			405,457		
External Financing			0		
Total Unspent			428,216		

Summary of Department Revenues and Expenditure by Source

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The department by the end of Q3 FY 2025/25 has a Cumulative release of UGX. 728,871,000 representing 90% of the approved budget/Revised budget and the quarter outturn was UGX. 242,957,000 and cumulative expenditure was UGX. 300,655,000 representing 37% of the budget approved. The cumulative receipts for the department were above the expected 75% due to the good performance in release of development grants but only LLR performing at 0%. On quarterly outturn, the department was able to achieve 25% of the approved/revised budgets in the quarter

Reasons for unspent balances on the bank account

The recurrent non wage funds could not be spent because it was meant for training of Environment committees and the development grants are meant for implementation of projects under LoCAL project which are now on going

Highlights of physical performance by end of the quarter

Wages paid, Routine construction site inspections conducted, community training on environment and water shed management conducted, Compliance on environment and social safeguards conducted, Community engagement for LoCAL investments and interventions beneficiaries and project affected, Community training in climate change related areas including water harvesting, climate risk and vulnerability assessment conducted, BOQs prepared, Development of District Environment action plan for 5 years, Contract Management and Execution, Joint Monitoring, Community, Water Supply operations, Community Engagement for LoCAL Investments and Intervention Beneficiaries, Preparation of the bid Preparation of the bidding documents including BOQs Development,

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,333	153,679	98,076	70%	32,692
District Unconditional Grant Non-Wage	6,331	6,331	4,748	75%	1,583
District Unconditional Grant Wage	97,690	97,690	73,267	75%	24,422
Locally Raised Revenues	4,195	4,195	0	0%	0
Other Transfers from Central Government	5,371	18,716	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747	20,060	75%	6,687
Development Revenues	150,000	150,000	8,816	6%	0
External Financing	150,000	150,000	8,816	6%	0
Total Revenues Shares	290,333	303,679	106,891	37%	32,692

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	97,690	97,690	65,251	67%	21,379
Non Wage	42,643	55,989	18,254	43%	7,363
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	8815.73	6%	0
Total Expenditure	290,333	303,679	92,321	32%	28,742

C: Unspent Balances

Recurrent Balances	14,571		
Wage	8,017		
Non Wage	6,554		
Development Balances	0		
Domestic Development	0		
External Financing	0		
Total Unspent	14,571		

Summary of Department Revenues and Expenditure by Source

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The department in Q3 FY 2024/25 Received a total amount of UGX. 106,891,000 meant for payment of salaries for staff and implementation of recurrent activities. The cumulative receipts for the department were below the expected 50% due to the poor performance in release of LLR and other Government transfers performing at 0%.

Reasons for unspent balances on the bank account

The unspent non wage funds are meant implementation of recurrent activities like women and youth councils which will be done in quarter two when more funds are received and the wage unspent balance is meant for payment of wages for CDO who has not been recruited.

Highlights of physical performance by end of the quarter

Salaries paid for departmental staff, Older persons council meeting conducted, 2 GBV cases handled, Quarterly inspection of workplaces and follow up of child labour related complaints conducted, Quarterly monitoring done, Mobilization and sensitization of groups to benefit from Government programs conducted, Monitoring of women, Disability and youth programs conducted, Support supervision of CDOs done, Inspection of workplaces, Supported youth, Children, Women, PWDs and Elderly to benefit from social protection programs.

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,671	88,671	65,100	73%	19,493
District Unconditional Grant Non-Wage	47,085	47,085	35,314	75%	11,771
District Unconditional Grant Wage	30,889	30,889	23,166	75%	7,722
Locally Raised Revenues	10,697	10,697	6,620	62%	0
Development Revenues	253,193	253,193	253,193	100%	84,398
District Discretionary Equalisation Development Grant	253,193	253,193	253,193	100%	84,398
Total Revenues Shares	341,864	341,864	318,293	93%	103,891
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,889	30,889	22,677	73%	7,452
Non Wage	57,782	57,782	34,425	60%	9,805
Development Expenditure					
Domestic Development	253,193	253,193	80,322	32%	22,756
External Financing	0	0	0	0%	0
Total Expenditure	341,864	341,864	137,425	40%	40,013
C: Unspent Balances					
Recurrent Balances			7,998		
Wage			489		
Non Wage			7,509		
Development Balances			172,871		
Domestic Development			172,871		
External Financing			0		
Total Unspent			180,869		

Summary of Department Revenues and Expenditure by Source

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The department by the end of Q3 FY 2024/25 has a Cumulative release of UGX. 318,293,000 representing 93% of the approved budget/Revised budget and the quarter outturn was UGX. 103,891,000 and cumulative expenditure was UGX. 137,425,000 representing 40% of the budget approved. The cumulative receipts for the department were above the expected 75% due to the 100% release of District Discretionary Development Equalization Grant at 100% but the district unconditional grant performing at 75%. On quarterly outturn, then department was able to achieve 80% of the approved/ revised budgets

Reasons for unspent balances on the bank account

The unspent non wage grant was meant for payment of fuel which was consumed in the quarter and maintenance of equipment but the service provider had not yet been paid due to the delays in EFTs, The unspent development grant is meant for payment of construction of Mortuary and rehabilitation of Administration block and all the works are on going and at completion level

Highlights of physical performance by end of the quarter

Quarterly progress reports prepared, Quarterly statistical data collection conducted, Quarterly technical monitoring conducted, DDP IV consultative meetings conducted , Fuel purchased for monthly office operations, , DTPC meetings held with minutes, Quarterly three progress performance report prepared, HIV/AIDs mainstreaming conducted, EIA conducted

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,452	39,452	27,942	71%	8,814
District Unconditional Grant Non-Wage	6,331	6,331	4,748	75%	1,583
District Unconditional Grant Wage	28,926	28,926	21,694	75%	7,231
Locally Raised Revenues	4,195	4,195	1,500	36%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,452	39,452	27,942	71%	8,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,926	28,926	13,793	48%	4,298
Non Wage	10,526	10,526	6,248	59%	3,083
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,452	39,452	20,041	51%	7,381
C: Unspent Balances					
Recurrent Balances			7,901		
Wage			7,901		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,901		

Summary of Department Revenues and Expenditure by Source

The department by the end of Q3 FY 2024/25 has a Cumulative release of UGX. 27,942,000 representing 71% of the approved budget/Revised budget and the quarter outturn was UGX. 8,814,000 and cumulative expenditure was UGX. 20,041,000 representing 51% of the budget approved. the district unconditional grant performed at 75%. On quarterly outturn, the department was able to achieve 59% of the approved/revised budgets

Reasons for unspent balances on the bank account

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The unspent wage funds in the account are meant for payment of wage for Senior Auditor yet to be recruited

Highlights of physical performance by end of the quarter

Salaries paid for Senior internal Auditor and auditor for 3 months, Quarter one audit conducted, Spit checks conducted

VOTE: 900 Nabilatuk District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,004	54,004	37,357	69%	12,452
District Unconditional Grant Non-Wage	6,331	6,331	4,748	75%	1,583
District Unconditional Grant Wage	26,841	26,841	20,130	75%	6,710
Locally Raised Revenues	4,195	4,195	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,637	16,638	12,478	75%	4,159
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	60,481	60,481	43,834	72%	14,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,841	26,841	19,724	73%	6,329
Non Wage	27,164	27,164	11,327	42%	2,847
Development Expenditure					
Domestic Development	6,477	6,477	3,000	46%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	60,481	60,481	34,050	56%	12,176
C: Unspent Balances					
Recurrent Balances			6,306		
Wage			407		
Non Wage			5,900		
Development Balances			3,477		
Domestic Development			3,477		
External Financing			0		
Total Unspent			9,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 900

Nabilatuk District

Quarter 3

SECTION B : Summary by Department

The departmental has cumulatively by end of Quarter 3 received Shs. 43,834000 (72%) and this was attributed to non realization of the planned LRR performing at 0%. The District unconditional grant non wage and programme conditional grants performed at 75%. However the departmental expenditure was UGX. 34,050,000.

This contributed to the implementation of recurrent activities and payment of staff salaries

Reasons for unspent balances on the bank account

The Department had unspent balance of UGX 9,784,000 are funds which could not be spent as a result in the delay of processing EFTs to enable implementors get money on time to implement activities

Highlights of physical performance by end of the quarter

Departmental staff salaries paid ,built the capacities district Sacco's, supported the community local tourism activities, provided backstopping support to PDM and EMYOOGA groups ,conducted quarterly market assessments

VOTE: 900 Nabilatuk District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
number of pensioners paid as planned	25 pensioners paid gratuity and pension in the quarter	No variations realized in the quarter

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,354	350
221011 Printing, Stationery, Photocopying and Binding	2,375	628
227001 Travel inland	2,000	560
273104 Pension	101,743	18,075
273105 Gratuity	171,720	128,735
Total for Budget Output	280,192	148,348
Wage	0	0
Non-Wage	280,192	148,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

Advertisement for goods, services and works carried out, stationary rprovided and Procurement officer facilitated in report submission

NA

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement planned activities implemented (purchase of stationary, submission of reports to PPDA, bid preparation)

there was no variations realized in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	758
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,040	510
Total for Budget Output	7,072	1,768
Wage	0	0
Non-Wage	7,072	1,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Courier and postal services provided, stationary provided, Records officers facilitated in submissions to MDAs	NA	
provision of currier services and purchase of office stationary	stationary provided, courier services provided, submission of official documents to line Ministries done	No variations in the quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,627	600
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222002 Postage and Courier	900	220
227001 Travel inland	2,301	577
Total for Budget Output	7,427	1,797
Wage	0	0
Non-Wage	7,427	1,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

output not revized	NA	
	4 community Barraza's facilitated, stationary provided, facilitated radio talk shows in the quarter	No variations realized in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	50

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,996
Total for Budget Output	5,831	3,046
Wage	0	0
Non-Wage	5,831	3,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	98 staff paid salaries, fuel provided, fleet repaired, government programmes monitored, welfare provided, ceremonies facilitated, security to offices provided, data purchased, incapacity supported	No variations realized in the quarter
No revision in the quarter	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	612,054	130,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,910	0
211107 Boards, Committees and Council Allowances	2,000	1,500
221005 Official Ceremonies and State Functions	6,000	1,500
221006 Commissions and related charges	2,000	0
221009 Welfare and Entertainment	20,897	0
221011 Printing, Stationery, Photocopying and Binding	2,984	746
221012 Small Office Equipment	700	175
222001 Information and Communication Technology Services.	1,620	405
223004 Guard and Security services	4,000	4,000
223005 Electricity	833	0
227001 Travel inland	38,945	3,999
227004 Fuel, Lubricants and Oils	15,472	3,777
228001 Maintenance-Buildings and Structures	145,088	0
228002 Maintenance-Transport Equipment	14,255	2,550
263402 Transfer to Other Government Units	0	98,317

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,104,758	247,546
Wage	612,054	130,076
Non-Wage	347,617	69,107
GoU Dev	145,088	48,363
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

IT services provided, soft ware installed,	No variations realized in the quarter
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ICT services provided, IT officer facilitated in official travels NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	1,000	750
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,408,281	404,754
Wage	612,054	130,076
Non-Wage	651,139	226,315
GoU Dev	145,088	48,363
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Support supervision of LLGs Account staff conducted, Operations of Accounts office facilitated, Mobilization of financial information from Departments and LLGs to, Monitoring performance of all Accounts staff, 9 months accounts prepared	There were no variations as activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,300	1,325
222001 Information and Communication Technology Services.	280	70
227001 Travel inland	3,920	900
227004 Fuel, Lubricants and Oils	1,460	200
Total for Budget Output	8,960	2,745
Wage	0	0
Non-Wage	8,960	2,745
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

	Maintenance and Servicing of IFMS Computers done, 9 months Statements Prepared and 1 quarterly Reports prepared, Staff welfare, Monthly Market spot checks conducted, Quarterly supervision and Monitoring Visits to Revenue collection sites/Markets	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,982	28,794
221008 Information and Communication Technology Supplies.	5,200	1,300

VOTE: 900 Nabilatuk District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,550	2,038
221012 Small Office Equipment	13,079	1,990
221017 Membership dues and Subscription fees.	450	338
222001 Information and Communication Technology Services.	4,770	1,590
227001 Travel inland	25,405	6,201
227004 Fuel, Lubricants and Oils	10,875	1,292
Total for Budget Output	205,311	44,041
Wage	134,982	28,794
Non-Wage	70,329	15,247
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,271	46,786
Wage	134,982	28,794
Non-Wage	79,289	17,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
staff confirmed in service, advertisement on recruitment of staff ran.	Recruitment of staff and staff promotions Conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	27,200	20,066
221004 Recruitment Expenses	2,000	900
221009 Welfare and Entertainment	7,732	4,462
221011 Printing, Stationery, Photocopying and Binding	1,000	570
222001 Information and Communication Technology Services.	720	125
227001 Travel inland	2,600	1,120
227004 Fuel, Lubricants and Oils	3,000	728
Total for Budget Output	44,252	27,971
Wage	0	0
Non-Wage	19,000	9,555
GoU Dev	25,252	18,416
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of wages for DEC, DSC Chairperson and LC III chairpersons done for 3 months

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,973	35,944
Total for Budget Output	144,973	35,944
Wage	144,973	35,944
Non-Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One sitting of contracts committee conducted	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,049
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	840	210
221011 Printing, Stationery, Photocopying and Binding	960	240
Total for Budget Output	8,000	1,499
Wage	0	0
Non-Wage	8,000	1,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

1 District land board meetings conducted, 2 LGPAC meetings conducted, 2 council meetings conducted, 3 standing committee meetings conducted, payment of ex gratia, Honororia for LLG paid, Motor vehicle and motorcycle maintenance	There was no variations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	7,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,136	9,519
221009 Welfare and Entertainment	25,501	4,866
221011 Printing, Stationery, Photocopying and Binding	10,980	4,795
221012 Small Office Equipment	11,000	500
222001 Information and Communication Technology Services.	1,700	600

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item		Approved Budget		Spent	
227001 Travel inland		27,157		7,187	
227004 Fuel, Lubricants and Oils		18,524		5,057	
228002 Maintenance-Transport Equipment		17,538		10,523	
Total for Budget Output		227,299		50,357	
Wage		0		0	
Non-Wage		207,299		42,681	
GoU Dev		20,000		7,676	
Ext Finance		0		0	
Total for Department		424,524		115,770	
Wage		144,973		35,944	
Non-Wage		234,300		53,735	
GoU Dev		45,252		26,092	
Ext Finance		0		0	

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
One cattle crush constructed	NA	
Farmers trained on Agronomic practices, farmers trained on livestock management practices, routine repairs and maintenance of departmental vehicle and motorcycles done, pesticides and acaricides purchased	routine repairs and maintenance of departmental vehicle and motorcycles done, pesticides and acaricides purchased, tablets purchased to facilitate reporting, Farmers trained on Agronomic practices, farmers trained on livestock management practices	None
No revision required	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,833	0
221008 Information and Communication Technology Supplies.	17,605	100
221009 Welfare and Entertainment	25,966	9,224
221011 Printing, Stationery, Photocopying and Binding	3,777	940
224003 Agricultural Supplies and Services	5,665	0
225204 Monitoring and Supervision of capital work	4,721	2,350
227001 Travel inland	25,966	8,036
227004 Fuel, Lubricants and Oils	11,331	2,833
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	14,163	4,341
312139 Other Structures - Acquisition	0	0
Total for Budget Output	118,027	33,824
Wage	0	0
Non-Wage	118,027	33,824
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
No revision required	NA	
Staff training and exposure conducted for staff planned for Q3	Staff training and exposure conducted for staff, Periodic mass vaccination campaigns conducted, Minor office repairs done, Quarterly office operations and equipment maintenance	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,863
221003 Staff Training	3,140	0
221008 Information and Communication Technology Supplies.	1,798	450
221009 Welfare and Entertainment	2,590	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	0	1,107
224003 Agricultural Supplies and Services	1,012	0
227001 Travel inland	22,925	4,552
227004 Fuel, Lubricants and Oils	16,187	5,821
228002 Maintenance-Transport Equipment	20,294	5,726
Total for Budget Output	69,946	21,019
Wage	0	0
Non-Wage	69,946	16,699
GoU Dev	0	4,320
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

AGMs conducted, PDM SACCOS audited	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,414	720
221011 Printing, Stationery, Photocopying and Binding	3,600	150
227001 Travel inland	28,800	0
Total for Budget Output	52,814	870

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,814870
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

No revision is required	Salaries paid for 17 staff for 3 months	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	649,200	129,852
Total for Budget Output	649,200	129,852
Wage	649,200	129,852
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Micro scale irrigation Government co-funding	NA
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No Variation	No farmer has yet purchased the irrigation equipment	The procurement process was still on on going to identify the suppliers of the irrigation equipment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,470	500
221002 Workshops, Meetings and Seminars	10,458	6,096
221008 Information and Communication Technology Supplies.	2,000	660
221009 Welfare and Entertainment	11,183	2,240
221011 Printing, Stationery, Photocopying and Binding	2,636	890

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,132	2,010
225204 Monitoring and Supervision of capital work	3,044	2,900
227001 Travel inland	10,164	5,285
227004 Fuel, Lubricants and Oils	9,833	3,278
312299 Other Machinery and Equipment- Acquisition	248,759	0
Total for Budget Output	331,678	23,859
Wage	0	0
Non-Wage	0	0
GoU Dev	331,678	23,859
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

No revision required	30 farmers engaged in Oil seed production, Oil seed awareness creation meeting conducted, Farmers trained on oil seed production	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	9,300	5,400
221011 Printing, Stationery, Photocopying and Binding	3,500	170
227001 Travel inland	21,700	11,240
227004 Fuel, Lubricants and Oils	13,500	1,200
Total for Budget Output	50,000	18,310
Wage	0	0
Non-Wage	50,000	18,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900

Nabilatuk District

Quarter 3

Total for Department	1,271,665	227,734
Wage	649,200	129,852
Non-Wage	290,787	69,703
GoU Dev	331,678	28,179
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

There were no Q2 interim ouput revised	3 Month salary paid, ,1 supportive supervision conducted, 1 health performance review conducted, weekly, monthly, quarterly HMIIS reports conducted, Health education and promotion conducted, Disease surveillance conducted , outreaches conducted.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,830	86,708
Total for Budget Output	346,830	86,708
Wage	0	0
Non-Wage	346,830	86,708
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

There were no interim outputs revised	Provision of Reproductive Maternal Neonatal Child and Adolescent Health Services and Health Promotion, Conduct joint monitoring for political and technical staffs on health care service delivery, quarterly support supervision visits conducted	There was no variation
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NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Maternity ward constructed at sakale HC II, Retentions paid, vehicle registration, furniture paid

VOTE: 900 Nabilatuk District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,374	2,660
221009 Welfare and Entertainment	2,925	850
221011 Printing, Stationery, Photocopying and Binding	3,472	1,272
221012 Small Office Equipment	649	0
222001 Information and Communication Technology Services.	1,364	340
223001 Property Management Expenses	19,326	0
223005 Electricity	212	0
227001 Travel inland	800	-5,955
227004 Fuel, Lubricants and Oils	21,646	10,270
228002 Maintenance-Transport Equipment	6,340	2,119
313129 Other Buildings other than dwellings - Improvement	39,294	16,456
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	114,401	28,013
Wage	0	0
Non-Wage	45,781	17,511
GoU Dev	68,620	16,456
Ext Finance	0	-5,955

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

There were no Q2 interim ouput revised	Improved nutrition outcomes, Improved Maternal and child indicators, improved immunization coverage	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	178,486	0
221011 Printing, Stationery, Photocopying and Binding	3,000	641
222001 Information and Communication Technology Services.	1,500	600
227001 Travel inland	524,336	100,419
227004 Fuel, Lubricants and Oils	200,000	11,278
Total for Budget Output	907,322	112,938
Wage	0	0
Non-Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	907,322112,938

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

No Q2 interim output revised	Staff salary for 3 month paid	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	385,345
Total for Budget Output	1,726,382	385,345
Wage	1,726,382	385,345
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,094,935	613,004
Wage	1,726,382	385,345
Non-Wage	392,612	104,219
GoU Dev	68,620	16,456
Ext Finance	907,322	106,983

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,550	4,050
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	3,300	0
222001 Information and Communication Technology Services.	300	0
224010 Protective Gear	6,000	0
227001 Travel inland	24,194	60
227004 Fuel, Lubricants and Oils	1,406	0
Total for Budget Output	50,000	4,110
Wage	0	0
Non-Wage	50,000	4,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,186,057	436,701
263308 Sector Conditional Grant (Non-Wage)	313,335	90,104
Total for Budget Output	2,499,392	526,805
Wage	2,186,057	436,701
Non-Wage	313,335	90,104
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Two unit teachers house constructed at Naweet p/s, Payment of retention for construction of a teachers house at Napongae p/s, Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects, Investment service costs, Two unit teachers house constructed at Lokapel, Two unit classroom block constructed at Lokapel, Five stance latrine constructed at Lokapel	wo unit teachers house constructed at Naweet p/s, Payment of retention for construction of a teachers house at Napongae p/s, Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects	Construction works are still on going in Naweet P/S
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	580	0
225202 Environment Impact Assessment for Capital Works	7,182	2,000
225204 Monitoring and Supervision of capital work	7,182	3,240
312111 Residential Buildings - Acquisition	122,616	0
312121 Non-Residential Buildings - Acquisition	3,083	0
Total for Budget Output	140,642	5,240
Wage	0	0
Non-Wage	0	0
GoU Dev	140,642	5,240
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,354,173	294,393
263308 Sector Conditional Grant (Non-Wage)	197,848	65,949
Total for Budget Output	1,552,021	360,343
Wage	1,354,173	294,393
Non-Wage	197,848	65,949
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Lolachat seed secondary school fencing still on going

No payment has been made as yet but the fencing of the school is on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	360	120
221011 Printing, Stationery, Photocopying and Binding	600	200

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,352	1,788
227004 Fuel, Lubricants and Oils	3,208	1,078
228002 Maintenance-Transport Equipment	1,200	400
Total for Budget Output	10,720	3,586
Wage	0	0
Non-Wage	10,720	3,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Teachers trained	Item writing	Other trainings will be conducted in quarter four
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	200
221008 Information and Communication Technology Supplies.	20,944	0
221009 Welfare and Entertainment	58,382	3,603
221011 Printing, Stationery, Photocopying and Binding	13,430	276
222001 Information and Communication Technology Services.	600	360
224001 Medical Supplies and Services	40,740	0
227001 Travel inland	120,438	1,696
227004 Fuel, Lubricants and Oils	49,537	4,271
Total for Budget Output	304,671	10,406
Wage	0	0
Non-Wage	10,000	3,505
GoU Dev	0	0
Ext Finance	294,671	6,901

Budget Output: 320016 Management of Education Services

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	11,628
227001 Travel inland	6,989	833
227004 Fuel, Lubricants and Oils	6,063	1,644
228002 Maintenance-Transport Equipment	7,121	2,058
Total for Budget Output	92,233	16,163
Wage	72,060	11,628
Non-Wage	20,174	4,535
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Motor vehicle repaired	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,140	5,520
228001 Maintenance-Buildings and Structures	163,256	3,000
Total for Budget Output	181,396	8,520
Wage	0	0
Non-Wage	181,396	8,520
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	250	85
221011 Printing, Stationery, Photocopying and Binding	250	85
222001 Information and Communication Technology Services.	150	50
227001 Travel inland	1,990	660
227004 Fuel, Lubricants and Oils	360	120
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,437,076	938,173
Wage	3,612,290	742,722
Non-Wage	786,473	181,310
GoU Dev	743,642	7,240
Ext Finance	294,671	6,901

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Grader spare parts purchased, Mechanical tools and equipment purchased	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	110,135	46,484
Total for Budget Output	110,135	46,484
Wage	0	0
Non-Wage	110,135	46,484
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

	Launching of three roads done, Commissioning of roads done, Facilitation of staff on duty, Fuel for road works purchased	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,211	18,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,040	221
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	0	10
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,580
225204 Monitoring and Supervision of capital work	10,000	2,740
227001 Travel inland	10,000	1,845

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,919	1,168
228001 Maintenance-Buildings and Structures	897,971	109,065
263402 Transfer to Other Government Units	84,480	51,673
Total for Budget Output	1,131,122	188,473
Wage	89,211	18,071
Non-Wage	1,041,910	170,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Community sensitization on oil seed project done in kosike sub county None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	745
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,500	755
227004 Fuel, Lubricants and Oils	9,000	500
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	40,000	2,000
Wage	0	0
Non-Wage	40,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

HIV/AIDs sensitization and mobilization meetings NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,097	0
Total for Budget Output	1,097	0
Wage	0	0
Non-Wage	1,097	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,283,353	236,957
Wage	89,211	18,071
Non-Wage	1,194,142	218,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		

Sensitize communities on O&M of sanitary facilities at RGCs, Supervision & monitoring for political and Technical staff, Natirae piped water system construction on going, DWSC coordination committee meetings conducted, Operation and maintenance

Development projects are still on going and no payments have been

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,593	12,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	1,936
221009 Welfare and Entertainment	4,857	945
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221014 Bank Charges and other Bank related costs	0	0
222001 Information and Communication Technology Services.	1,000	150
223001 Property Management Expenses	48,982	0
225202 Environment Impact Assessment for Capital Works	2,020	0
227001 Travel inland	45,433	11,432
227004 Fuel, Lubricants and Oils	15,416	2,226
228002 Maintenance-Transport Equipment	14,131	1,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,662	0
228004 Maintenance-Other Fixed Assets	55,200	0
312139 Other Structures - Acquisition	532,468	0
Total for Budget Output	794,455	30,524
Wage	55,593	12,155
Non-Wage	65,179	8,449
GoU Dev	673,682	9,920
Ext Finance	0	0
Total for Department	794,455	30,524
Wage	55,593	12,155
Non-Wage	65,179	8,449

VOTE: 900 Nabilatuk District

Quarter 3

GoU Dev	673,682	9,920
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	58,532
221009 Welfare and Entertainment	5,725	0
221011 Printing, Stationery, Photocopying and Binding	2,000	505
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	10,000	2,095
227004 Fuel, Lubricants and Oils	3,761	330
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	297,034	61,512
Wage	273,197	58,532
Non-Wage	23,837	2,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Construction of piped water system at natirae on going, Green house construction at District headquarters on going, demarcation of Lolachat river done	There was a variation because all the construction works are on going and no payment has been made to the contractors
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
224003 Agricultural Supplies and Services	130,000	20,000
227001 Travel inland	300	0
227004 Fuel, Lubricants and Oils	1,200	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	266,633	0
Total for Budget Output	400,633	20,625
Wage	0	0
Non-Wage	4,000	625
GoU Dev	396,633	20,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Contract Management and Execution, Joint Monitoring, Community, Water Supply operations, Community Engagement for LoCAL Investments and Intervention Beneficiaries, Preparation of the bid Preparation of the bidding documents including BOQs Development,	There was no variation as remaining activities are planned to be implemented in quarter four
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,972	5,554
221011 Printing, Stationery, Photocopying and Binding	9,319	2,778
222001 Information and Communication Technology Services.	1,397	0
225101 Consultancy Services	27,643	15,294
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	34,940	10,770
227004 Fuel, Lubricants and Oils	14,188	5,292
Total for Budget Output	102,158	39,687
Wage	0	0
Non-Wage	3,000	50
GoU Dev	99,158	39,637
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 900

Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	245	0
227001 Travel inland	3,000	780
227004 Fuel, Lubricants and Oils	3,500	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,190	300
Total for Budget Output	10,935	2,205
Wage	0	0
Non-Wage	10,935	2,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	810,759	124,029
Wage	273,197	58,532
Non-Wage	41,772	5,860
GoU Dev	495,791	59,637
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,690	21,379
221011 Printing, Stationery, Photocopying and Binding	533	80
222001 Information and Communication Technology Services.	80	0
227001 Travel inland	4,940	0
227004 Fuel, Lubricants and Oils	2,835	0
Total for Budget Output	106,077	21,459
Wage	97,690	21,379
Non-Wage	8,388	80
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		

support provided to officials (DCDO and SPWO) to attend regional protection meetings, emergencies support on child abused cases provided, conducted bi-annual dialogue meetings with local structures, conducted community awareness program on labour laws	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	650	0
221011 Printing, Stationery, Photocopying and Binding	146	0
222001 Information and Communication Technology Services.	256	56

VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,196	1,774
227004 Fuel, Lubricants and Oils	2,202	480
Total for Budget Output	8,451	2,310
Wage	0	0
Non-Wage	8,451	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

executive women meetings conducted, Facilitated executive committee members to participate in international activities, NSG projects' file NSG projects' files submitted, one motorcycle repaired and maintained, conducted data collection on PWDs

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,705	648
221011 Printing, Stationery, Photocopying and Binding	414	90
222001 Information and Communication Technology Services.	270	100
227001 Travel inland	6,004	2,408
227004 Fuel, Lubricants and Oils	1,508	788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	489
Total for Budget Output	10,904	4,523
Wage	0	0
Non-Wage	10,904	4,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	NA	
	Celebrated international women's day, conducted quarterly departmental meetings, quarterly office operations provided, Submitted the CBS projects' files to MGLSD and facilitated the Sub counties in generation of projects	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,200	0
212101 Social Security Contributions	1,260	0
221002 Workshops, Meetings and Seminars	985	0
221008 Information and Communication Technology Supplies.	2,930	0
221009 Welfare and Entertainment	43,560	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	816	0
222001 Information and Communication Technology Services.	5,500	0
224004 Beddings, Clothing, Footwear and related Services	29,290	0
227001 Travel inland	22,340	0
227004 Fuel, Lubricants and Oils	28,120	0
228002 Maintenance-Transport Equipment	1,400	450
Total for Budget Output	164,901	450
Wage	0	0
Non-Wage	14,901	450
GoU Dev	0	0
Ext Finance	150,000	0
Total for Department	290,333	28,742
Wage	97,690	21,379
Non-Wage	42,643	7,363
GoU Dev	0	0
Ext Finance	150,000	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Environmental and social safe guards conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,350	1,350
Total for Budget Output	1,350	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	1,350	1,350
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

	HIV/AIDS mainstreaming conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,530	2,280
Total for Budget Output	2,530	2,280
Wage	0	0
Non-Wage	0	0
GoU Dev	2,530	2,280
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Payment of staff wages for 3 months	None
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,889	7,452
Total for Budget Output	30,889	7,452
Wage	30,889	7,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Mortuary construction at Nabilatuk HC IV and Renovation of District Administration block Lot 1 on going, Payment of retention for construction of three stance pit latrine at sakale HC II and construction of two stance pit latrine yet to be paid	All development projects are still on going and no payment has been done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,100	2,100
223001 Property Management Expenses	24,331	0
228004 Maintenance-Other Fixed Assets	32,235	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	40,000	4,500
312235 Furniture and Fittings - Acquisition	18,500	0
Total for Budget Output	177,166	6,600
Wage	0	0
Non-Wage	0	0
GoU Dev	177,166	6,600
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
DDP IV CONSULTATIVE meetings conducted, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting, conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Environment and social safe guards conducted, Data collection conducted, Nutrition coordination committee meeting conducted	DDP IV CONSULTATIVE meetings conducted, 3 DTPC meetings conducted, Quarterly progress reports prepared, Quarterly office operations, Environment and social safe guards conducted, Data collection conducted, Nutrition coordination committee meeting	There were no variation as activities were implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	13,774	3,430
221008 Information and Communication Technology Supplies.	9,500	7,000
221009 Welfare and Entertainment	17,350	2,600
221011 Printing, Stationery, Photocopying and Binding	7,834	500
222001 Information and Communication Technology Services.	2,400	450
227001 Travel inland	14,991	1,065
227004 Fuel, Lubricants and Oils	7,675	1,176
228002 Maintenance-Transport Equipment	2,370	0
Total for Budget Output	79,894	16,221
Wage	0	0
Non-Wage	31,717	3,695
GoU Dev	48,177	12,526
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Quarterly data collection, update and dissemination done	There were no variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,040	510

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	960	240
Total for Budget Output	5,200	1,300
Wage	0	0
Non-Wage	5,200	1,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Annual work plan and quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Data Collection for DDP IV preparation done	All activities were implemented as planned hence no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	2,400	1,440
228002 Maintenance-Transport Equipment	7,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	770	0
Total for Budget Output	18,370	3,690
Wage	0	0
Non-Wage	18,370	3,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Quarterly support supervision conducted, Quarterly political and Tech monitoring conducted, Vehicle service	There was no variation as activities were implemented as planned
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	150
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,816	790
227004 Fuel, Lubricants and Oils	7,710	180
228002 Maintenance-Transport Equipment	2,039	0
Total for Budget Output	26,465	1,120
Wage	0	0
Non-Wage	2,496	1,120
GoU Dev	23,969	0
Ext Finance	0	0
Total for Department	341,864	40,013
Wage	30,889	7,452
Non-Wage	57,782	9,805
GoU Dev	253,193	22,756
Ext Finance	0	0

VOTE: 900

Nabilatuk District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits		
	Staff salaries paid, Quarterly audits conducted, Special audits conducted, Spot checks, Quarterly audit reports submitted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	4,298
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	555
222001 Information and Communication Technology Services.	500	300
227001 Travel inland	4,331	1,083
227004 Fuel, Lubricants and Oils	1,195	445
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	39,452	7,381
Wage	28,926	4,298
Non-Wage	10,526	3,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,452	7,381
Wage	28,926	4,298
Non-Wage	10,526	3,083
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism planning profile the district tourism potential sites and developed the tourism plan, TOURISM PRODUCT DEVELOPMENT 20%:carryout tourism products and services mapping in the district, TOURISM ENTERPRISE SUPPORT 15%:provide backstopping enterprenuerial skills training to cultural craft women groups, TOURISM PROMOTION AND MARKETING 15%: Providing support for Cultural events in the District/Region, TOURISM REGULATION AND QUALITY ASSSSURANCE 10%: Conduct an inventory and registration of products and services in the District, TOURISM PROGRAM COORDINATION 10%:Conduct district coordination meetings with other stakeholders, : CROSS CUTTING ISSUES 10%: Monitoring visit and supervision meeting with stakeholders, purchase of office furniture and office laptop, FACILITATION FOR WORKSHOPS	Backstopping training of cultural crafts women groups conducted, registered service providers in the tourism sector	there was no variaion
there is no interim revised output	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,023	250
221011 Printing, Stationery, Photocopying and Binding	190	48
221012 Small Office Equipment	3,477	0
227001 Travel inland	2,974	510
227004 Fuel, Lubricants and Oils	1,020	255
Total for Budget Output	11,684	4,063
Wage	0	0
Non-Wage	5,207	1,063
GoU Dev	6,477	3,000
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector		
no interim output revised	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,841	6,329
Total for Budget Output	26,841	6,329
Wage	26,841	6,329
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
no interim output revised	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	5,771	0
227001 Travel inland	3,825	0
227004 Fuel, Lubricants and Oils	960	0
228002 Maintenance-Transport Equipment	1,251	0
Total for Budget Output	12,307	0
Wage	0	0
Non-Wage	12,307	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
no interim revised output	NA	

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
conducted quarterly market assessments to provide timely market information	conducted quarterly market assessment and provided market price information	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,242	370
Total for Budget Output	1,242	370
Wage	0	0
Non-Wage	1,242	370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

no interim output revised	conducted Emyooga taskforce review meeting on loan recoveries	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,024	256
Total for Budget Output	1,024	256
Wage	0	0
Non-Wage	1,024	256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

no interim output revised	conducted an inspection audit of lorengedwat SACCO and cooperative	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,428	357
221011 Printing, Stationery, Photocopying and Binding	60	15
222001 Information and Communication Technology Services.	462	16

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,717		204
227004 Fuel, Lubricants and Oils	1,564		271
Total for Budget Output	6,231		863
Wage	0		0
Non-Wage	6,231		863
GoU Dev	0		0
Ext Finance	0		0
Budget Output: 190036 Trade Development			
PIAP Output: 07030201X Product and market information systems developed			
no interim output revised	updated the District business register		NO VARIATION
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,152		296
Total for Budget Output	1,152		296
Wage	0		0
Non-Wage	1,152		296
GoU Dev	0		0
Ext Finance	0		0
Total for Department	60,481		12,176
Wage	26,841		6,329
Non-Wage	27,164		2,847
GoU Dev	6,477		3,000
Ext Finance	0		0

VOTE: 900

Nabilatuk District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
number of retired employees paid pension and gratuity, HROs facilitated on official travels to the Ministry	a total of 25 pensioners paid in all the three quarters	No variations realized in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,354	2,350
221011 Printing, Stationery, Photocopying and Binding	2,375	1,781
227001 Travel inland	2,000	1,500
273104 Pension	101,743	59,005
273105 Gratuity	171,720	128,735
Total for Budget Output	280,192	193,371
Wage	0	0
Non-Wage	280,192	193,371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504X Human Resource management services

Advertisement for goods, services and works carried out,
stationary rprovided and Procurement officer facilitated in
report submission

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement planned activities implemented (purchase of stationary, submission of reports to PPDA, bid preparation)	there was no variations realized in the quarter
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,032	1,516
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	2,040	1,530
Total for Budget Output	7,072	4,546
Wage	0	0
Non-Wage	7,072	4,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Courier and postal services provided, stationary provided,
Records officers facilitated in submissions to MDAs

stationary provided, courier services provided, submission of No variations in the quarters
official documents to line Ministries done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,627	2,600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
222002 Postage and Courier	900	670
227001 Travel inland	2,301	1,725
Total for Budget Output	7,427	6,195
Wage	0	0
Non-Wage	7,427	6,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

2 community barazas conducted, 1 radio talk shows conducted and stationary procured	4 community Barraza's facilitated, stationary provided, facilitated radio talk shows in the quarter	No variations realized in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,831	845
227001 Travel inland	4,000	2,996
Total for Budget Output	5,831	3,841
Wage	0	0
Non-Wage	5,831	3,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

98 staff paid salaries, board of survey facilitated, guards and security paid, official ceremonies/celebration facilitated, Staff incapacities facilitated, departmental fleet repaired and maintained, electricity bills cleared, CAO, DCAO, PAS, DEC official travels to LLGs and MDAs facilitated, small office equipment provided and ULGA subscription paid , Meturon-District headquarters roads opened and graded , Contract managemen and monitoring done, EIA conducted and HIV/Aids sensitization done	98 staff paid salaries, fuel provided, fleet repaired, government programmes monitored, welfare provided, ceremonies facilitated, security to offices provided, data purchased, incapacity supported	No variations realized in the quarter
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98 staff paid salaries, board of survey facilitated, guards and security paid, official ceremonies/celebration facilitated, Staff incapacities facilitated, departmental fleet repaired and maintained, electricity bills cleared, CAO, DCAO, PAS, DEC official travels to LLGs and MDAs facilitated, small office equipment provided and ULGA subscription paid , Meturon-District headquarters roads opened and graded , Contract managemen and monitoring done, EIA conducted and HIV/Aids sensitization done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	612,054	416,566

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,910	0
211107 Boards, Committees and Council Allowances	2,000	1,500
221005 Official Ceremonies and State Functions	6,000	4,500
221006 Commissions and related charges	2,000	1,000
221009 Welfare and Entertainment	20,897	2,846
221011 Printing, Stationery, Photocopying and Binding	2,984	2,238
221012 Small Office Equipment	700	525
222001 Information and Communication Technology Services.	1,620	1,215
223004 Guard and Security services	4,000	4,000
223005 Electricity	833	0
227001 Travel inland	38,945	11,999
227004 Fuel, Lubricants and Oils	15,472	11,690
228001 Maintenance-Buildings and Structures	145,088	0
228002 Maintenance-Transport Equipment	14,255	9,655
263402 Transfer to Other Government Units	0	271,842
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,104,758	740,077
Wage	612,054	416,566
Non-Wage	347,617	178,424
GoU Dev	145,088	145,087
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

IT services provided, soft ware installed,	No variations realized in the quarter
ICT services provided, IT officer facilitated in official travels	

VOTE: 900 Nabilatuk District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
227001 Travel inland	1,000	750
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,408,281	950,279
Wage	612,054	416,566
Non-Wage	651,139	388,626
GoU Dev	145,088	145,087
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Support supervision of LLGs Account staff conducted,Operations of Accounts office facilitated,Update and Maintenance of District Stores Records done, Mobilization of financial information from Departments and LLGs to aid in preparation of Financial Statements,Monitoring performance of all Accounts staff at LLGs,Desk Mentoring of All Accounts staff at LLGs and District,Repair and Maintenance of one Motorcycle for Accountant done,Four CPDs Attended	There were no variations as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,300	1,975
222001 Information and Communication Technology Services.	280	210
227001 Travel inland	3,920	3,320
227004 Fuel, Lubricants and Oils	1,460	1,100
Total for Budget Output	8,960	7,355
Wage	0	0
Non-Wage	8,960	7,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 900 Nabilatuk District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Maintenance and Servicing of IFMS Computers done, Operations in the IFMS Management Facilitated, Annual Accounts prepared , Audited Final Accounts Submitted,6 and 9 months Statements Prepared,12 monthly and 4 quarterly Reports prepared, Staff welfare, Subscscription fees paid to the Accountancy Association, Workshops and Seminars conducted, Back stopping of Accounts staff at LLGs on Financial Management conducted, Technical and Political Monitoring of Budget Performance conducted, General repair and maintenance of Motor vehicle and motorcycles done, Staff Salaries paid for 18 staff Revenue Assessment conducted, Local Revenue Enhancement plan Prepared, Budget preparation at LLGs supported, Monthly Market spot checks conducted, Monthly Local Revenue Returns Collected from LLGs ,Monthly URA Returns filed, Purchase of Local Revenue documents completed, Four Quarterly supervision and Monitoring Visits to Revenue collection sites/Markets by Technical Team, Office equipments purchased, Office safe purchased		None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,982	85,402
221008 Information and Communication Technology Supplies.	5,200	3,900
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	8,550	6,513
221012 Small Office Equipment	13,079	7,490
221017 Membership dues and Subscription fees.	450	338
222001 Information and Communication Technology Services.	4,770	3,710
227001 Travel inland	25,405	19,083
227004 Fuel, Lubricants and Oils	10,875	5,657
Total for Budget Output	205,311	133,592
Wage	134,982	85,402
Non-Wage	70,329	48,190

VOTE: 900 Nabilatuk District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	214,271140,946
	Wage	134,98285,402
	Non-Wage	79,28955,544
	GoU Dev	00
	Ext Finance	00

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
recruitment of staff, confirm staff in post, conduct staff promotions, terminate staff appointments	Recruitment of staff and staff promotions Conducted	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	27,200	25,908
221004 Recruitment Expenses	2,000	900
221009 Welfare and Entertainment	7,732	4,762
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	720	225
227001 Travel inland	2,600	1,120
227004 Fuel, Lubricants and Oils	3,000	728
Total for Budget Output	44,252	34,393
Wage	0	0
Non-Wage	19,000	10,135
GoU Dev	25,252	24,258
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of wages for DEC, DSC Chairperson and LC III chairpersons done for 3 months	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,973	108,371

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	144,973	108,371
Wage	144,973	108,371
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

One sitting of contracts committee conducted Three sitting of contracts committee conducted None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	3,149
221001 Advertising and Public Relations	2,000	500
221009 Welfare and Entertainment	840	630
221011 Printing, Stationery, Photocopying and Binding	960	720
Total for Budget Output	8,000	4,999
Wage	0	0
Non-Wage	8,000	4,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		
conducting district land board meetings, conducting LGPAC meetings, conducting council meetings, conducting standing committee meetings, payment of ex gratia, payment of Honororia for LLG, procurement of fuel oils and lubricants, procurement of stationary,purchase of airtime and data bundles, procurement of food and refreshmnets., facilitation of District Chairperson's travels, motor vehicle and motorcycle maintenance, ensuring hygiene and sanitation in the department.	1 District land board meetings conducted, 2 LGPAC meetings conducted, 2 council meetings conducted, 3 standing committee meetings conducted, payment of ex gratia, Honororia for LLG paid, Motor vehicle and motorcycle maintenance	There was no variations

VOTE: 900 Nabilatuk District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	43,080	21,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,683	0
211107 Boards, Committees and Council Allowances	50,136	28,027
221009 Welfare and Entertainment	25,501	7,166
221011 Printing, Stationery, Photocopying and Binding	10,980	6,260
221012 Small Office Equipment	11,000	750
222001 Information and Communication Technology Services.	1,700	900
227001 Travel inland	27,157	17,414
227004 Fuel, Lubricants and Oils	18,524	9,297
228002 Maintenance-Transport Equipment	17,538	15,787
Total for Budget Output	227,299	107,531
Wage	0	0
Non-Wage	207,299	96,230
GoU Dev	20,000	11,301
Ext Finance	0	0
Total for Department	424,524	255,293
Wage	144,973	108,371
Non-Wage	234,300	111,364
GoU Dev	45,252	35,559
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Farmers trained on Agronomic practices, farmers trained on livestock management practices, routine repairs and maintenance of departmental vehicle and motorcycles done, pesticides and acaricides purchased

routine repairs and maintenance of departmental vehicle and motorcycles done, pesticides and acaricides purchased, tablets purchased to facilitate reporting, Farmers trained on Agronomic practices, farmers trained on livestock management practices

None

Farmers trained on Agronomic practices, farmers trained on livestock management practices, routine repairs and maintenance of departmental vehicle and motorcycles done, pesticides and acaricides purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,833	1,400
221008 Information and Communication Technology Supplies.	17,605	100
221009 Welfare and Entertainment	25,966	22,044
221011 Printing, Stationery, Photocopying and Binding	3,777	2,828
224003 Agricultural Supplies and Services	5,665	0
225204 Monitoring and Supervision of capital work	4,721	4,710
227001 Travel inland	25,966	20,831
227004 Fuel, Lubricants and Oils	11,331	5,665
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	14,163	10,601
312139 Other Structures - Acquisition	0	0
Total for Budget Output	118,027	74,179
Wage	0	0
Non-Wage	118,027	74,179
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

staff capacity enhanced, reports submitted timely to MAAIF
and relevant Agencies,, motor vehicle maintained,, staff
meetings conducted,

NA	Staff training and exposure conducted for staff, Periodic mass vaccination campaigns conducted, Minor office repairs done, Quarterly office operations and equipment maintenance	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,838
221003 Staff Training	3,140	0
221008 Information and Communication Technology Supplies.	1,798	1,330
221009 Welfare and Entertainment	2,590	1,285
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	0	1,107
224003 Agricultural Supplies and Services	1,012	0
227001 Travel inland	22,925	14,944
227004 Fuel, Lubricants and Oils	16,187	14,443
228002 Maintenance-Transport Equipment	20,294	10,299
Total for Budget Output	69,946	49,746
Wage	0	0
Non-Wage	69,946	41,451
GoU Dev	0	8,295
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
AGMs conducted, PDM SACCOS audited		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,414	10,920
221011 Printing, Stationery, Photocopying and Binding	3,600	1,950
227001 Travel inland	28,800	14,100
Total for Budget Output	52,814	26,970
Wage	0	0
Non-Wage	52,814	26,970
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid for staff for 3 monthsSalaries paid for 17 staff for 9 monthsNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	649,200	431,614
Total for Budget Output	649,200	431,614
Wage	649,200	431,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 900 Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
NA		
procurement process conducted	No farmer has yet purchased the irrigation equipment	The procurement process was still on on going to identify the suppliers of the irrigation equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,470	1,700
221002 Workshops, Meetings and Seminars	10,458	6,756
221008 Information and Communication Technology Supplies.	2,000	1,200
221009 Welfare and Entertainment	11,183	2,915
221011 Printing, Stationery, Photocopying and Binding	2,636	1,780
224003 Agricultural Supplies and Services	28,132	2,010
225204 Monitoring and Supervision of capital work	3,044	2,900
227001 Travel inland	10,164	7,548
227004 Fuel, Lubricants and Oils	9,833	6,555
312299 Other Machinery and Equipment- Acquisition	248,759	0
Total for Budget Output	331,678	33,364
Wage	0	0
Non-Wage	0	0
GoU Dev	331,678	33,364
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705X Demand driven agriculture technologies developed

farmer groups and LSB trained	30 farmers engaged in Oil seed production, Oil seed awareness creation meeting conducted, Farmers trained on oil seed production	None
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VOTE: 900

Nabilatuk District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	9,300	5,400
221011 Printing, Stationery, Photocopying and Binding	3,500	170
227001 Travel inland	21,700	11,240
227004 Fuel, Lubricants and Oils	13,500	1,200
Total for Budget Output	50,000	18,310
Wage	0	0
Non-Wage	50,000	18,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,665	634,183
Wage	649,200	431,614
Non-Wage	290,787	160,910
GoU Dev	331,678	41,659
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Supportive supervision conducted, Health performance reviews conducted, weekly, monthly, quarterly HMIIS reports submitted Health education and promotion conducted, Disease surveillance conducted , essential health care services provided at health facilities, epidemic preparedness and response plan prepared ,Community outreaches conducted	3 Month salary paid, ,1 supportive supervision conducted, 1 health performance review conducted, weekly, monthly, quarterly HMIIS reports conducted, Health education and promotion conducted, Disease surveillance conducted , outreaches conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	346,830	260,123
Total for Budget Output	346,830	260,123
Wage	0	0
Non-Wage	346,830	260,123
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Provision of Reproductive Maternal Neonatal Child and Adolescent Health Services and Health Promotion, Conduct joint monitoring for political and technical staffs on health care service delivery, Conduct quarterly support supervision visit to Health facilities, Vehicle and motorcycles maintenance and conduct quarterly performance review meetings	Provision of Reproductive Maternal Neonatal Child and Adolescent Health Services and Health Promotion, Conduct joint monitoring for political and technical staffs on health care service delivery, quarterly support supervision visits conducted	There was no variation
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NA

VOTE: 900 Nabilatuk District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Maternity ward constructed at sakale HC II, Retentions paid,
vehicle registration, furniture paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,374	4,710
221009 Welfare and Entertainment	2,925	2,280
221011 Printing, Stationery, Photocopying and Binding	3,472	3,642
221012 Small Office Equipment	649	160
222001 Information and Communication Technology Services.	1,364	2,531
223001 Property Management Expenses	19,326	19,322
223005 Electricity	212	50
227001 Travel inland	800	38,838
227004 Fuel, Lubricants and Oils	21,646	24,821
228002 Maintenance-Transport Equipment	6,340	3,704
313129 Other Buildings other than dwellings - Improvement	39,294	16,456
313235 Furniture and Fittings - Improvement	10,000	0
Total for Budget Output	114,401	116,513
Wage	0	0
Non-Wage	45,781	28,903
GoU Dev	68,620	35,778
Ext Finance	0	51,832

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Health systems Strengthened, Improved nutrition outcomes, Improved Maternal and child indicators, improved immunization coverage

Improved nutrition outcomes, Improved Maternal and child indicators, improved immunization coverage

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	178,486	0

VOTE: 900

Nabilatuk District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,500	700
227001 Travel inland	524,336	140,221
227004 Fuel, Lubricants and Oils	200,000	27,170
Total for Budget Output	907,322	171,091
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	907,322	171,091

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Three month salary paid	Staff salary for 9 month paid	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,726,382	1,247,522
Total for Budget Output	1,726,382	1,247,522
Wage	1,726,382	1,247,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,094,935	1,795,249
Wage	1,726,382	1,247,522
Non-Wage	392,612	289,026
GoU Dev	68,620	35,778
Ext Finance	907,322	222,923

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,550	8,900
221011 Printing, Stationery, Photocopying and Binding	250	80
221017 Membership dues and Subscription fees.	3,300	1,100
222001 Information and Communication Technology Services.	300	100
224010 Protective Gear	6,000	2,000
227001 Travel inland	24,194	8,124
227004 Fuel, Lubricants and Oils	1,406	466
Total for Budget Output	50,000	20,770
Wage	0	0
Non-Wage	50,000	20,770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,186,057	1,399,873
263308 Sector Conditional Grant (Non-Wage)	313,335	194,100
Total for Budget Output	2,499,392	1,593,973
Wage	2,186,057	1,399,873
Non-Wage	313,335	194,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Two unit teachers house constructed at Naweet p/s, Payment of retention for construction of a teachers house at Napongae p/s, Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects, Investment service costs, Two unit teachers house constructed at Lokapel, Two unit classroom block constructed at Lokapel, Five stance latrine constructed at Lokapel	wo unit teachers house constructed at Naweet p/s, Payment of retention for construction of a teachers house at Napongae p/s, Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects	Construction works are still on going in Naweet P/S
Two unit teachers house constructed at Naweet p/s, Payment of retention for construction of a teachers house at Napongae p/s, Payment of retention for two stance pit latrines at CUCU and Naweet p/s, Monitoring of government projects, Investment service costs		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	580	0
225202 Environment Impact Assessment for Capital Works	7,182	2,000
225204 Monitoring and Supervision of capital work	7,182	3,240
312111 Residential Buildings - Acquisition	122,616	0
312121 Non-Residential Buildings - Acquisition	3,083	0
Total for Budget Output	140,642	5,240
Wage	0	0
Non-Wage	0	0
GoU Dev	140,642	5,240
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,354,173	922,796
263308 Sector Conditional Grant (Non-Wage)	197,848	131,899
Total for Budget Output	1,552,021	1,054,695
Wage	1,354,173	922,796
Non-Wage	197,848	131,899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Lolachat seed secondary school fenced, St. Kizito sss fenced, Lolachat seed secondary school fencing still on going	No payment has been made as yet but the fencing of the school is on going
Two two unit classroom blocks completed	

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	360	240
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	5,352	3,568
227004 Fuel, Lubricants and Oils	3,208	2,138
228002 Maintenance-Transport Equipment	1,200	800
Total for Budget Output	10,720	7,146
Wage	0	0
Non-Wage	10,720	7,146
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Teachers trained on Appraisal done, Teachers trained on scheming and Lesson Planning, Teachers trained on Financial management done, Teachers trained Item writing done	Teachers trained Item writing	Other trainings will be conducted in quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	400
221008 Information and Communication Technology Supplies.	20,944	150
221009 Welfare and Entertainment	58,382	4,263
221011 Printing, Stationery, Photocopying and Binding	13,430	1,471
222001 Information and Communication Technology Services.	600	400
224001 Medical Supplies and Services	40,740	0
227001 Travel inland	120,438	12,776
227004 Fuel, Lubricants and Oils	49,537	5,017
Total for Budget Output	304,671	24,477
Wage	0	0
Non-Wage	10,000	6,665
GoU Dev	0	0
Ext Finance	294,671	17,812

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,060	36,273
227001 Travel inland	6,989	6,158
227004 Fuel, Lubricants and Oils	6,063	3,284
228002 Maintenance-Transport Equipment	7,121	4,107
Total for Budget Output	92,233	49,822

VOTE: 900 Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	72,06036,273
	Non-Wage	20,17413,549
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Motor vehicle repairedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,140	5,520
228001 Maintenance-Buildings and Structures	163,256	3,000
Total for Budget Output	181,396	8,520
Wage	0	0
Non-Wage	181,396	8,520
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	250	165
221011 Printing, Stationery, Photocopying and Binding	250	165
222001 Information and Communication Technology Services.	150	100

VOTE: 900

Nabilatuk District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,990	1,320
227004 Fuel, Lubricants and Oils	360	240
Total for Budget Output	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,437,076	2,769,633
Wage	3,612,290	2,358,943
Non-Wage	786,473	384,639
GoU Dev	743,642	8,240
Ext Finance	294,671	17,812

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Grader spare parts purchased, Mechanical tools and equipment purchased	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	110,135	55,447
Total for Budget Output	110,135	55,447
Wage	0	0
Non-Wage	110,135	55,447
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Launching of three roads done, Commissioning of roads
done, Facilitation of staff on duty, Fuel for road works
purchased

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	89,211	60,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,040	8,525
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	0	1,090
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	750

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,580
225204 Monitoring and Supervision of capital work	10,000	2,740
227001 Travel inland	10,000	7,295
227004 Fuel, Lubricants and Oils	6,919	4,660
228001 Maintenance-Buildings and Structures	897,971	120,623
263402 Transfer to Other Government Units	84,480	66,673
Total for Budget Output	1,131,122	277,733
Wage	89,211	60,448
Non-Wage	1,041,910	217,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Community sensitization on oil seed project done in kosike sub county None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,270
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	3,500	1,137
221011 Printing, Stationery, Photocopying and Binding	3,000	421
227001 Travel inland	11,500	2,000
227004 Fuel, Lubricants and Oils	9,000	1,172
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	40,000	6,000
Wage	0	0
Non-Wage	40,000	6,000
GoU Dev	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

HIV/AIDs sensitization and mobilization meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,097	0
Total for Budget Output	1,097	0
Wage	0	0
Non-Wage	1,097	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,283,353	339,180
Wage	89,211	60,448

VOTE: 900 Nabilatuk District

Quarter 3

Non-Wage	1,194,142	278,733
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

Sensitize communities on O&M of sanitary facilities at RGCs, Environment & social safeguards, Supervision & monitoring for political and Technical staff, Natirae piped water system construction, District Headquarters piped water system construction, 20 boreholes rehabilitated, 3 deep boreholes drilled, DWSC coordination committee meetings conducted, WUC trained, Operation and maintenance of equipment, Extension staff meetings conducted, Monitoring and supervision conducted, Two stance pit latrine for valley tank constructed, water quality testing done, Operation and maintenance of equipment done, WUC trained, Salaries paid, Extension staff meetings conducted, EIA	Sensitize communities on O&M of sanitary facilities at RGCs, Supervision & monitoring for political and Technical staff, Natirae piped water system construction on going, DWSC coordination committee meetings conducted, Operation and maintenance	Development projects are still on going and no payments have been
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,593	39,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,692	8,048
221009 Welfare and Entertainment	4,857	2,095
221011 Printing, Stationery, Photocopying and Binding	5,000	1,720
221014 Bank Charges and other Bank related costs	0	328
222001 Information and Communication Technology Services.	1,000	650
223001 Property Management Expenses	48,982	0
225202 Environment Impact Assessment for Capital Works	2,020	0
227001 Travel inland	45,433	37,285
227004 Fuel, Lubricants and Oils	15,416	7,945
228002 Maintenance-Transport Equipment	14,131	4,688
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,662	0
228004 Maintenance-Other Fixed Assets	55,200	0

VOTE: 900

Nabilatuk District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	532,468	71,932
Total for Budget Output	794,455	174,573
Wage	55,593	39,882
Non-Wage	65,179	30,226
GoU Dev	673,682	104,465
Ext Finance	0	0
Total for Department	794,455	174,573
Wage	55,593	39,882
Non-Wage	65,179	30,226
GoU Dev	673,682	104,465
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,197	185,766
221009 Welfare and Entertainment	5,725	2,862
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	10,000	7,095
227004 Fuel, Lubricants and Oils	3,761	2,208
228002 Maintenance-Transport Equipment	1,950	0
Total for Budget Output	297,034	199,681
Wage	273,197	185,766
Non-Wage	23,837	13,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Restoration and demarcation of Lolachat river, Construction of piped water system at natirae done, Green house constructed at District headquarters	Construction of piped water system at natirae on going, Green house construction at District headquarters on going, demarcation of Lolachat river done	There was a variation because all the construction works are on going and no payment has been made to the contractors
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,875

VOTE: 900 Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	130,000	25,000
227001 Travel inland	300	150
227004 Fuel, Lubricants and Oils	1,200	600
312139 Other Structures - Acquisition	266,633	0
Total for Budget Output	400,633	27,625
Wage	0	0
Non-Wage	4,000	2,625
GoU Dev	396,633	25,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Conduct Climate Change risk and Vulnerability assessment , Conduct Environmental Impact Assessment (EIA) , Preparation of Environmental and Social Management Plans , Contract Management and Execution, Joint Monitoring, Community Training in Climate Change Related Areas including Water Harvesting, Water Supply operations, Community Engagement for LoCAL Investments and Intervention Beneficiaries, Preparation of the bidding documents including BOQs Development, Validation Of Climate Risk and Vulnerability Assessment Report	Contract Management and Execution, Joint Monitoring, Community, Water Supply operations, Community Engagement for LoCAL Investments and Intervention Beneficiaries, Preparation of the bid Preparation of the bidding documents including BOQs Development,	There was no variation as remaining activities are planned to be implemented in quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,972	10,204
221011 Printing, Stationery, Photocopying and Binding	9,319	6,452
222001 Information and Communication Technology Services.	1,397	929
225101 Consultancy Services	27,643	15,294
225202 Environment Impact Assessment for Capital Works	700	350

VOTE: 900 Nabilatuk District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,940	24,300
227004 Fuel, Lubricants and Oils	14,188	9,306
Total for Budget Output	102,158	66,834
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	99,158	65,334
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	245	0
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	3,500	2,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,190	890
Total for Budget Output	10,935	6,515
Wage	0	0
Non-Wage	10,935	6,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	810,759	300,655
Wage	273,197	185,766
Non-Wage	41,772	24,555
GoU Dev	495,791	90,334

VOTE: 900 Nabilatuk District

Quarter 3

Ext Finance	0	0
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,690	65,251
221011 Printing, Stationery, Photocopying and Binding	533	340
222001 Information and Communication Technology Services.	80	38
227001 Travel inland	4,940	402
227004 Fuel, Lubricants and Oils	2,835	432
Total for Budget Output	106,077	66,462
Wage	97,690	65,251
Non-Wage	8,388	1,212
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

support provided to officials (DCDO and SPWO) to attend regional protection meetings, emergencies support on child abused cases provided, conducted bi-annual dialogue meetings with local structures, conducted community awareness program on labour laws

There was no variation

VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	650	0
221011 Printing, Stationery, Photocopying and Binding	146	73
222001 Information and Communication Technology Services.	256	176
227001 Travel inland	5,196	3,302
227004 Fuel, Lubricants and Oils	2,202	1,580
Total for Budget Output	8,451	5,131
Wage	0	0
Non-Wage	8,451	5,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

executive women meetings conducted, Facilitated executive committee members to participate in international activities, NSG projects' file NSG projects' files submitted, one motorcycle repaired and maintained, conducted data collection on PWDs

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,705	1,268
221011 Printing, Stationery, Photocopying and Binding	414	297
222001 Information and Communication Technology Services.	270	202
227001 Travel inland	6,004	4,402
227004 Fuel, Lubricants and Oils	1,508	1,124
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,004	489
Total for Budget Output	10,904	7,782
Wage	0	0
Non-Wage	10,904	7,782

VOTE: 900 Nabilatuk District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Celebrated international women's day, conducted quarterly departmental meetings, quarterly office operations provided, Submitted the CBS projects' files to MGLSD and facilitated the Sub counties in generation of projects

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,200	350
212101 Social Security Contributions	1,260	0
221002 Workshops, Meetings and Seminars	985	0
221008 Information and Communication Technology Supplies.	2,930	300
221009 Welfare and Entertainment	43,560	50
221011 Printing, Stationery, Photocopying and Binding	5,500	300
221012 Small Office Equipment	816	0
222001 Information and Communication Technology Services.	5,500	100
224004 Beddings, Clothing, Footwear and related Services	29,290	0
227001 Travel inland	22,340	8,520
227004 Fuel, Lubricants and Oils	28,120	2,276
228002 Maintenance-Transport Equipment	1,400	1,050
Total for Budget Output	164,901	12,946
Wage	0	0
Non-Wage	14,901	4,130
GoU Dev	0	0
Ext Finance	150,000	8,816
Total for Department	290,333	92,321
Wage	97,690	65,251

VOTE: 900

Nabilatuk District

Quarter 3

Non-Wage	42,643	18,254
GoU Dev	0	0
Ext Finance	150,000	8,816

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,350	1,350
Total for Budget Output	1,350	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	1,350	1,350
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,530	2,530
Total for Budget Output	2,530	2,530
Wage	0	0
Non-Wage	0	0
GoU Dev	2,530	2,530
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff wages for three months

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,889	22,677
Total for Budget Output	30,889	22,677
Wage	30,889	22,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Mortuary constructed at Nabilatuk HC IV , Renovation of District Administration block Lot 1 and 2 done, Payment of retention for construction of three stance pit latrine at sakale HC II, Payment of retention for construction of two stance pit latrine at sakale HC II done, payment of domestic arrears, Parking shade constructed, Two stance water borne toilet constructed at District headquarters

All development projects are still on going and no payment has been done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,100	2,100
223001 Property Management Expenses	24,331	15,000
228004 Maintenance-Other Fixed Assets	32,235	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	40,000	4,500
312235 Furniture and Fittings - Acquisition	18,500	0
Total for Budget Output	177,166	21,600
Wage	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	177,16621,600
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

DDP IV CONSULTATIVE meetings conducted, LLG Annual assessment done, DTPC meetings conducted, Budget consultative meeting, conducted, Annual work plan, BFP and Quarterly progress reports prepared using PBS, Quarterly office operations, Environment and social safe guards conducted, Data collection conducted, Nutrition coordination committee meeting conducted	There were no variation as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	13,774	12,015
221008 Information and Communication Technology Supplies.	9,500	9,500
221009 Welfare and Entertainment	17,350	11,459
221011 Printing, Stationery, Photocopying and Binding	7,834	6,663
222001 Information and Communication Technology Services.	2,400	1,350
227001 Travel inland	14,991	10,240
227004 Fuel, Lubricants and Oils	7,675	4,988
228002 Maintenance-Transport Equipment	2,370	443
Total for Budget Output	79,894	60,657
	Wage	0
	Non-Wage	31,71720,414
	GoU Dev	48,17740,243
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

Quarterly data collection, update and dissemination done

There were no variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	2,040	1,530
227004 Fuel, Lubricants and Oils	960	720
Total for Budget Output	5,200	3,900
Wage	0	0
Non-Wage	5,200	3,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Data Collection for DDP IV preparation done, Quarterly progress reports prepared, Quarterly departmental operations, Operation and maintenance of equipment (Vehicle, Motorcycle and computers), Technical and political monitoring conducted, Performance improvement trainings of staff conducted

All activities were implemented as planned hence no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	261
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	6,000	4,485
227004 Fuel, Lubricants and Oils	2,400	1,440
228002 Maintenance-Transport Equipment	7,400	1,700

VOTE: 900 Nabilatuk District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	770	0
Total for Budget Output	18,370	8,386
Wage	0	0
Non-Wage	18,370	8,386
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Quarterly support supervision conducted, Quarterly political and Tech monitoring conducted, Field and desk appraisal done, Contract management, BOQs prepared	There was no variation as activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	225
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	15,816	10,490
227004 Fuel, Lubricants and Oils	7,710	3,570
228002 Maintenance-Transport Equipment	2,039	2,039
Total for Budget Output	26,465	16,324
Wage	0	0
Non-Wage	2,496	1,725
GoU Dev	23,969	14,599
Ext Finance	0	0
Total for Department	341,864	137,425
Wage	30,889	22,677
Non-Wage	57,782	34,425
GoU Dev	253,193	80,322

VOTE: 900 Nabilatuk District

Quarter 3

Ext Finance	0	0
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VOTE: 900 Nabilatuk District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Staff salaries paid, Quarterly audits conducted, Special audits conducted, Spot checks, Quarterly audit reports submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,926	13,793
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,055
222001 Information and Communication Technology Services.	500	300
227001 Travel inland	4,331	3,248
227004 Fuel, Lubricants and Oils	1,195	945
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	39,452	20,041
Wage	28,926	13,793
Non-Wage	10,526	6,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,452	20,041
Wage	28,926	13,793
Non-Wage	10,526	6,248
GoU Dev	0	0
Ext Finance	0	0

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism planning profile the district tourism potential sites and developed the tourism plan, TOURISM PRODUCT DEVELOPMENT 20%:carryout tourism products and services mapping in the district, TOURISM ENTERPRISE SUPPORT 15%:provide backstopping enterprenuerial skills training to cultural craft women groups, TOURISM PROMOTION AND MARKETING 15%: Providing support for Cultural events in the District/Region, TOURISM REGULATION AND QUALITY ASSSSURANCE 10%: Conduct an inventory and registration of products and services in the District, TOURISM PROGRAM COORDINATION 10%:Conduct district coordination meetings with other stakeholders, : CROSS CUTTING ISSUES 10%: Monitoring visit and supervision meeting with stakeholders, purchase of office furniture and office laptop, FACILITATION FOR WORKSHOPS	Backstopping training of cultural crafts women groups conducted, registered service providers in the tourism sector	there was no variaion
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,023	762
221011 Printing, Stationery, Photocopying and Binding	190	143
221012 Small Office Equipment	3,477	0
227001 Travel inland	2,974	1,547
227004 Fuel, Lubricants and Oils	1,020	765
Total for Budget Output	11,684	6,216
Wage	0	0
Non-Wage	5,207	3,216

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	6,4773,000
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Paid staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,841	19,724
Total for Budget Output	26,841	19,724
Wage	26,841	19,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Facilitated office operations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	100	0
221012 Small Office Equipment	5,771	0
227001 Travel inland	3,825	1,700
227004 Fuel, Lubricants and Oils	960	480
228002 Maintenance-Transport Equipment	1,251	580
Total for Budget Output	12,307	2,960
Wage	0	0
Non-Wage	12,307	2,960

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

conducted quarterly market assessments to provide timely market information

conducted quarterly market assessment and provided market price information

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,242	931
Total for Budget Output	1,242	931
Wage	0	0
Non-Wage	1,242	931
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

provided technical guidance and back stopping support trainings to PDM and EMYOOGA groups

conducted Emyooga taskforce review meeting on loan recoveries

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,024	768
Total for Budget Output	1,024	768
Wage	0	0
Non-Wage	1,024	768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 900 Nabilatuk District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

strengthened and built the capacities of SACCOs, profiled PDM beneficiaries to PDMIS, profiled and monitored District SACCOs	conducted an inspection audit of lorengedwat SACCO and cooperative	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,428	1,071
221011 Printing, Stationery, Photocopying and Binding	60	45
222001 Information and Communication Technology Services.	462	47
227001 Travel inland	2,717	612
227004 Fuel, Lubricants and Oils	1,564	813
Total for Budget Output	6,231	2,588
Wage	0	0
Non-Wage	6,231	2,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

updated and functionalized the district investment register for advocacy in capacity building of business communities in compliance to tax payment	updated the District business register	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,152	864
Total for Budget Output	1,152	864
Wage	0	0
Non-Wage	1,152	864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,481	34,050

VOTE: 900

Nabilatuk District

Quarter 3

Wage	26,841	19,724
Non-Wage	27,164	11,327
GoU Dev	6,477	3,000
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	A total of 25 pensioners paid

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	1	Bid preparation, submission

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	2 staff and assorted mails	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	98 employees and other	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	ICT services and IT Officer	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	20%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	16000 farmers	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	600 farmers	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	6	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	3	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage of Government Land titled	Percentage	80	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers utilizing the climate SMART	Number	300	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	3	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	1	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Functional social care and support system in place	Percentage	75%	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	1	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	Backstopping training of

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	2	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	36	conducted emyooga

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

VOTE: 900 Nabilatuk District

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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: 236827 Nabilatuk Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nabilatuk	Programme Conditional Grant - Development		10,458	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Nabilatuk	Programme Conditional Grant - Development		18,242	0
Agricultural Supplies and Services - Community demonstration assorted items	Nabilatuk	Programme Conditional Grant - Development		9,890	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Nabilatuk	Programme Conditional Grant - Development		248,759	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABILATUK MISSION HEALTH II	Nabilatuk Mission H/ C II	Programme Conditional Grant - Non Wage Recurrent		21,410	0
PIAN HEALTH SUBDISTRICT	Nabilatuk Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		33,197	0
PIAN HEALTH SUBDISTRICT	Nabilatuk Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		158,380	0

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention 2 staff houses at Nayonai	Programme Conditional Grant - Development		5,409	0
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Headquarters	External Financing Global Fund for HIV, TB & Malaria		226,972	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		559,800	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		1,583	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		20,944	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		112,764	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		25,220	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted kits	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		40,740	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		230,716	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Nabilatuk District	External Financing United Nations Children Fund (UNICEF)		97,275	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nabilatuk Sub County	Nabilatuk Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		19,331	0

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236827 Nabilatuk Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	All sub counties	District Discretionary Equalisation Development Grant		2,530	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District Headquarters	Programme Conditional Grant - Development		3,477	0
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATIRAE HEALTH CENTRE II	Natirae Health Centre II	Programme Conditional Grant - Non Wage Recurrent		15,838	0
LOLACHAT HEALTH CENTRE III	Lolachat Health Centre III	Programme Conditional Grant - Non Wage Recurrent		26,530	0
LOLACHAT HEALTH CENTRE III	Lolachat Health Centre III	Programme Conditional Grant - Non Wage Recurrent		31,676	0

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Staff house Sakale HC II	Programme Conditional Grant - Development		9,877	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention pit latrine sakale HC II	Programme Conditional Grant - Development		2,319	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		59,512	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		600,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Lolachat Sub County	Lolachat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		21,944	0

VOTE: 900 Nabilatuk District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236828 Lolachat Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Lolachat river restoration	District Discretionary Equalisation Development Grant		130,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Retention for three stance latrine at Sakale HC II	District Discretionary Equalisation Development Grant		2,097	0
Property Management - Expenses	Retention for two stance latrine at Sakale HC II	District Discretionary Equalisation Development Grant		2,234	0
LCIII: 236831 Lorengedwat Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGEDWAT HEALTH CENTRE III	Lorengedwat Health III	Programme Conditional Grant - Non Wage Recurrent		12,285	0
LORENGEDWAT HEALTH CENTRE III	Lorengedwat Health Centre III	Programme Conditional Grant - Non Wage Recurrent		31,676	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236831 Lorengedwat Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government projects	Nabilatuk District	Programme Conditional Grant - Development		7,182	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		110,122	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nabilatuk District	Programme Conditional Grant - Development		1,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Programme Conditional Grant - Non Wage Recurrent		62,540	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Book Shelves		Programme Conditional Grant - Non Wage Recurrent		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236831 Lorengedwat Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Utilities - Assorted Utilities		Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical and Political Monitoring of Civil Works		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		95,942	0
Item: 263402 Transfer to Other Government Units					
Transfer to Lorengedwat Sub County	Lorengedwat Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		5,573	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowance and retainer for district service commission members	district headquarters	District Discretionary Equalisation Development Grant		50,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district headquarters	District Discretionary Equalisation Development Grant		503	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
payment of sitting allowances to LGPAC members	district headquarters	District Discretionary Equalisation Development Grant		25,920	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	district Headquarters	District Discretionary Equalisation Development Grant		4,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district hedquarters	District Discretionary Equalisation Development Grant		8,940	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district Headquarters	District Discretionary Equalisation Development Grant		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221001 Advertising and Public Relations					
Media - Project Awareness Messages	Nabilatuk Town Council	Programme Conditional Grant - Development		5,470	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Nabilatuk Town Council	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nabilatuk Town Council	Programme Conditional Grant - Development		11,183	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Nabilatuk Town Council	Programme Conditional Grant - Development		2,636	0
Item: 225204 Monitoring and Supervision of capital work					
DEC and Committees, Technical staff monitoring and supervision	Nabilatuk Town Council	Programme Conditional Grant - Development		3,044	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabilatuk Town Council	Programme Conditional Grant - Development		10,164	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nabilatuk Town Council	Programme Conditional Grant - Development		9,833	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Vehicle registration	Programme Conditional Grant - Development		19,326	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Nabilatuk HC IV	Programme Conditional Grant - Development		16,453	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention medical store	Programme Conditional Grant - Development		4,000	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Retention placenta pit	Programme Conditional Grant - Development		1,236	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Payment for balance of furnirure	Programme Conditional Grant - Development		10,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Trainings	Headquarters	External Financing Global Fund for HIV, TB & Malaria		130,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	External Financing United Nations Children Fund (UNICEF)		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	External Financing United Nations Children Fund (UNICEF)		1,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		488,872	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing United Nations Children Fund (UNICEF)		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Project sites	Programme Conditional Grant - Development		3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Development		580	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All sub counties project sites	Programme Conditional Grant - Development		7,182	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Nabilatuk Town Council	Nabilatuk Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for staff on contract	Haedquarters	Programme Conditional Grant - Development		10,692	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	All sub counties	Locally Raised Revenues		2,280	0
Item: 223001 Property Management Expenses					
Property Management - Expenses	All projects retentions	Programme Conditional Grant - Development		48,982	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All project sites	Programme Conditional Grant - Development		2,020	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		14,296	0
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent		42,164	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		9,480	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance and Repair	20 borehole rehabilitations	Programme Conditional Grant - Development		55,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District headquarters piped water	Programme Conditional Grant - Development		192,196	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Green house at District Headquarters	District Discretionary Equalisation Development Grant		120,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Discretionary Equalisation Development Grant		13,972	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		18,238	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		1,397	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Headquarters	District Discretionary Equalisation Development Grant		27,643	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		66,880	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		27,175	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport refund for participants	District Headquarters	District Unconditional Grant Non-Wage		44,800	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	External Financing United Nations Children Fund (UNICEF)		4,659	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage		15,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Unconditional Grant Non-Wage		14,640	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear	District Headquarters	External Financing United Nations Children Fund (UNICEF)		86,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage		39,320	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage		98,482	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	All sub counties	District Discretionary Equalisation Development Grant		1,350	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CAOs office	District Discretionary Equalisation Development Grant		2,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Renovation of Administration Block 1 and 2	District Discretionary Equalisation Development Grant		32,235	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nabilatuk HC IV mortuary construction	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Parking shade constructed at District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council	District Discretionary Equalisation Development Grant		10,000	0
Furniture and Fixtures Assorted Furniture	CAOs officet	District Discretionary Equalisation Development Grant		8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	All sub counties	District Discretionary Equalisation Development Grant		4,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant		13,774	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Planning unit	District Discretionary Equalisation Development Grant		2,500	0
ICT - Tablet Computers	District headquarters	District Discretionary Equalisation Development Grant		7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	District Discretionary Equalisation Development Grant		11,250	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	District Discretionary Equalisation Development Grant		10,542	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		23,652	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		17,266	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	District Discretionary Equalisation Development Grant		800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		27,960	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		14,700	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Discretionary Equalisation Development Grant		2,039	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,023	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	190	48
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	4,170	1,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,020	255
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	612	370
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	544	256
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,428	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	60	15

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272167 Nabilatuk Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	124	31
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	1,632	408
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,168	542
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	816	296
LCIII: 273685 Natirae					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Natirae piped water system construction	Programme Conditional Grant - Development		282,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273685 Natirae					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Natirae piped water system	District Discretionary Equalisation Development Grant		146,633	0
LCIII: 273686 Kosike					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nabilatuk District	Programme Conditional Grant - Development		12,494	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Drilling of 2 deep boreholes in kosike	Programme Conditional Grant - Development		57,600	0
LCIII: S1938 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAYONAI ANGIKALIO HEALTH CENTRE II	Nayonaiangikalio Health Centre II	Programme Conditional Grant - Non Wage Recurrent		15,838	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 211101 General Staff Salaries					
General staff staff salaries for primary teachers		Programme Conditional Grant - Wage Recurrent		1,981,517	0
Additional staff salaries for primary teachers		Programme Conditional Grant - Wage Recurrent		204,540	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKURI P.S.	NAKURI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,559	0
NATIRAE P.S.	NATIRAE P.S.	Programme Conditional Grant - Non Wage Recurrent		16,625	0
Lokaala P/S	Lokaala P/S	Programme Conditional Grant - Non Wage Recurrent		24,915	0
NATAPARARENGAN P.S	NATAPARARENGA N P.S	Programme Conditional Grant - Non Wage Recurrent		22,341	0
SAKALE P/S	SAKALE P/S	Programme Conditional Grant - Non Wage Recurrent		18,965	0
NAPONGAE P.S	NAPONGAE P.S	Programme Conditional Grant - Non Wage Recurrent		14,865	0
NAWEET P.S	NAWEET P.S	Programme Conditional Grant - Non Wage Recurrent		19,920	0
Nabilatuk Township P.S.	Nabilatuk Township P.S.	Programme Conditional Grant - Non Wage Recurrent		28,151	0
Longoleyek Primary School	Longoleyek Primary School	Programme Conditional Grant - Non Wage Recurrent		1,350	0
LOLACHAT P.S.	LOLACHAT P.S.	Programme Conditional Grant - Non Wage Recurrent		24,265	0
DOMOYE P.S	DOMOYE P.S	Programme Conditional Grant - Non Wage Recurrent		17,409	0
KAMATURU P.S.	KAMATURU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,629	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1938 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CUCU P.S.	CUCU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,782	0
LORUKUMO P.S.	LORUKUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,604	0
ACEGERETOLIM P.S.	ACEGERETOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		12,288	0
LORENGEDWAT P.S.	LORENGEDWAT P.S.	Programme Conditional Grant - Non Wage Recurrent		20,384	0
KOSIKE P.S.	KOSIKE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,285	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARENGESIEP SSS	ARENGESIEP SSS	Programme Conditional Grant - Non Wage Recurrent		75,796	0